

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

29 SEPTEMBER 2010

QUARTER 1 COUNCIL PLAN MONITORING 2010/2011

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Summary

This report presents members with:

- Proposed amendments to the Council Plan in light of changes to some inspection regimes and in year budget reductions agreed by Council on 29 July 2010
- Targets for the measures of success in the Council Plan used to track delivery of the Council's priorities
- Quarter one performance update against indicators and actions agreed in the Council Plan.

1. Budget and Policy Framework

1.1 This document reports quarter 1 performance for Regeneration Communities and Culture against the Council Plan 2010-11, which is a key part of the budget and policy framework. It includes proposed changes to the Council Plan for consideration and comment by this committee prior to approval at Council on 14 October 2010.

2. Background

2.1 In February 2010 Council agreed the Council Plan 2010-13, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators which will be used to measure achievement. This report allows members to review early progress in achieving the outcomes agreed. Appendix 1 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. The tables at Appendix 2 give a RAG (red, amber, green) rating to each outcome, action and for all indicators where data is collected quarterly.

2.2 Since the Council Plan was agreed in February 2010, the national policy and financial landscape has been transformed with the election of the Coalition Government. This includes its Coalition agreement and the announcement of significant in year budget cuts, with further more wide-ranging reductions expected to be announced later in the year to take effect from 2011/12 onwards. It also included the abolition of the Comprehensive Area Assessment (CAA) and the resulting changes to some inspection regimes. This current Council Plan was drawn up prior to these significant announcements and it is now prudent to review it. This will ensure it continues to reflect Council priorities and current inspection requirements, is achievable within current resources and allows Members and senior managers to track effectively the achievement of the Council's priorities.

3 The changing national context and the implications for the Council Plan and managing performance within the Council

3.1 At its meeting on 29 July 2010, Council agreed a package of measures to respond to the requirement to reduce this year's budget by £6.2million following cuts to the funding the Council receives from Government. Members endeavoured to minimise the impact on frontline services and the achievement of Council priorities, but where these reductions do impact on the actions included in the Council Plan this is shown in appendix 1. Full council agreed the following changes:

- reductions to the capital programme of some £1.9million across a range of schemes that will either defer or cancel investment that the Council had planned to make;
- revenue savings of over £3million involving the possible loss of up to 54 posts across the whole Council.

3.2 The abolition of CAA has been heralded by the Government as an example of a significant lessening of centrally imposed burdens on Councils. However, the practical changes for the Council have been relatively limited - a stop to the use of resources assessment, and the cancellation of any future work by the Audit Commission under the CAA 'managing performance' assessment. Discussions are ongoing within Government on the future of local area agreements and the national indicator set, but as yet there has been no clarity.

3.3 It is expected that the Government will introduce, by next year, a very limited framework for maintaining an overview of local Government performance, potentially with a small set of national indicators where Government believes there is a compelling case for national minimum standards. The Government's policy stance is to ensure that local Government is accountable to local people, not central Government, with an accompanying responsibility placed on Councils to provide local people with the information they need to make judgements on a Council's success. The requirement to publish expenditure over £500 by next January is an example of this drive for transparency, but will go further in terms of information about the quality of local services where *"transparency and openness should be the default setting for how Councils do their business"*. Eric Pickles, July 2010.

- 3.4 The Council's approach to managing performance has improved significantly over the last two years. Our external auditors have acknowledged the "*step change improvement*" in the way the Council is able to report on and manage its performance.
- 3.5 The development of the Council Plan forms the backbone of these improvements. It was not written for inspectors – it was written for the Council itself to use to deliver its priorities that were developed by services drawing from consultation and evidence of quality of life in Medway. The measures of success that have been used were, however, for expediency, drawn largely from the national indicator set and to a level of detail that would satisfy previous inspection regimes.
- 3.6 Cabinet agreed on 7 September 2010 that the Council builds on the strengths of the existing Council Plan but responds to the implied flexibility promised by Government, with a two stage approach:

- (i) As an initial response, as part of this quarter 1 report,
- in some areas the plan has been reviewed to reflect work that will no longer be delivered as a result of the public spending reductions, and, in line with the principles above, where relaxations of CAA reporting give the opportunity to now simplify reporting to focus on the main activities the council is pursuing to deliver its priorities.
 - in a limited number of areas officers have reviewed the Council Plan measures of success drawn from the national indicator set and challenged whether they help the Council to judge the effectiveness of its actions directly. Where they do not officers have proposed that as a first step to delivering the more streamlined approach above, they are removed. Other measures which focus on operational detail have also been proposed for removal from council plan monitoring which should be at a more strategic level.

The proposed changes and deletions to actions and measures are highlighted in appendix 2.

In line with the Council's Constitution, Cabinet was asked on 28 September 2010 to consider any comments on the proposed changes to the Council Plan from Business Support Overview and Scrutiny Committee on 23 September 2010 and recommend the revisions to Council for approval.

- (ii) More far reaching changes are proposed in the longer term. Ultimately by April 2011, alongside the budget preparation for next year, the Council will
- Develop a more streamlined and focused Council Plan which includes the key projects that the Council can afford and will deliver, itself or with partners, to achieve its priorities. These projects will then be formally managed within or across services to ensure delivery, and will be reported on as part of quarterly monitoring.
 - Consult with the citizens' panel to gauge residents' views on the most important things the Council should continue to do in the context of shrinking resources, and to identify the outcomes they believe the council should focus on in future.

- The plan will be underpinned by a limited and high level set of measures of success, so that for each priority Members can track a cluster of indicators to gauge progress. These clusters of measures must enable Members to see how well the Council is doing against its priorities, whether the Council's actions are making a difference and are giving value for money, and provide a way of communicating with the public about the difference the Council is making. Management and reporting on the operational performance of services will continue to be undertaken by services and directorate management teams.

Making these changes over the period to April next year ensures that the Council's business plan is consistent with the budget setting process, and allows us to respond to national changes as they are confirmed.

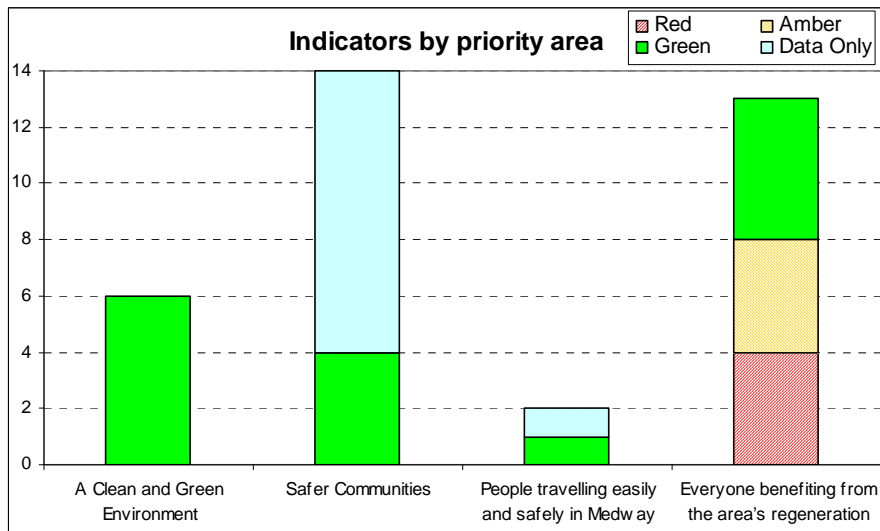
- 3.7 On 7 September 2010 Cabinet signed off targets for the measures of success included in the Council Plan. These targets have been included in Appendix 2 and have been set taking into account levels of revised levels of funding where appropriate. This is to allow performance to be monitored effectively until a refreshed Council Plan is agreed as described above.
- 3.8 The way in which performance management is supported and resourced as a cross cutting process within the Council is included in the PWC supported exercise 'Achieving better for less' programme. Proposals for change will be developed during September.

4 Summary of performance in quarter 1

- 4.1 Appendix 1 provides a narrative summary of performance for this quarter 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

Appendix 2 sets out the performance achieved against individual detailed actions and performance indicators relating to these priorities.

- 4.1 Set out below is current performance. Performance on 24 key performance indicator measures of success can be reported this quarter. 16 (67%) have achieved or outperformed the annual target (rated green), 4 (17%) are below target but within acceptable variance limits (rated amber) and 4 (17%) have performed below the annual target (these are rated red). There are 11 indicators where information is not available this quarter. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas:



5. Risk Management

- 5.1 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.

6 Financial and legal implications

- 6.1 The report and its attached appendices summarise performance for quarter 1 ending 30 June 2010. There are no financial or legal implications arising from this performance report. Where government funding has been withdrawn to support the delivery of some Council Plan actions since the plan was written, appendix 2 sets out which actions are proposed for withdrawal from the plan from this point in the year, highlighted in yellow.

7 Recommendations

- 7.1 Members are asked to consider performance for Quarter 1 2010/11 reviewing outcomes achieved against priorities for the areas relevant to Regeneration, Communities and Culture.
- 7.2 Members are asked to note:
- the two stage process outlined at section 3.5 for reviewing the Council Plan to ensure it responds to the national abolition of CAA and accurately reflects the Council's priorities and targets whilst taking into account resources to deliver them.;
 - the targets for performance indicators included within appendix 2.
- 7.3 Members are asked to consider the proposal to change Council plan actions and measures highlighted in appendix 2 and submit any comments to Council on 14 October 2010.

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Background papers

Council Plan 2010-11

Appendix 1

Priority 1: A clean and green environment

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

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

During quarter 1 the Sustainable Living book was finalised and piloted in two schools. Developed as a joint venture with Dartford Borough Council, the book is a ready made educational tool for teachers.

The LO-C-US project to reduce emissions from local small and medium sized enterprises is on hold as a result of changes to the arrangements for the project by the lead UK partner. The Energy Saving Trust one-to-one programme reached its completion during quarter 1, culminating in an action plan to secure ongoing reductions in the carbon footprint of the Medway area as a whole.

Outcome: Make Medway a place where open spaces and outstanding natural beauty are available to everyone

Medway has secured a fourth Green Flag award for Capstone Country Park, and been re-accredited at Hillyfields, The Vines and Riverside Country Park. All 22 play areas in Playbuilder Year 1 were completed this quarter to the revised timescales and within budget. Phase 2 of the Playbuilder programme has been cancelled by the Department of Education. However, Broomhill Park in Strood will still go ahead and is expected to complete by the end of August.

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

The 2010/11 target for residual waste to landfill (NI 191) of 792kg per household per year equates to around 198 kg per household each quarter. Early indication shows we are on target with the first quarter at 184.9kg, although figures are still provisional.

The 2010/11 target for the percentage of waste sent for reuse, recycling and composting is 36%, early indication shows that we are on target with 37.2% for the first quarter, we are still 1.5% ahead of the same position at this time last year. Since April 2010, an additional 552 flats within 24 blocks have been assessed and provided with appropriate recycling solutions.

During the first month of this quarter Waste Services finalised the delayed procurement for the waste collection and disposal services, letting contracts for 7 years (+2) and 25 years respectively.

Outcome: improving the local street scene

Provisional results on acceptable levels of litter show that we are on or above target on each of the categories of litter, detritus, graffiti and flyposting and well ahead of the position in the same period last year. During the quarter, in addition to the standard services delivered by Veolia on our behalf, we have also conducted 14 street washing projects, assisted 5 schools in litter picking, worked with our partners on 22 community clean ups and removed graffiti from over 188 sites.

The council also handled 280 enquiries about untidy land, 79% of which have been completed. The number of fly-tips recorded in quarter 1 was 748, down from 942 last year. This is as a result

of a combination of proactive work within Front Line Services to identify and remove flytips, together with enforcement work.

Putting our customers at the centre of everything we do

A graffiti satisfaction questionnaire has been compiled and sent to customers that have used our services. To date the results are good with 100% of all returned questionnaires showing that people are satisfied with the services provided and they felt our graffiti team conduct themselves in a polite and helpful manner.

Giving Value for Money

The council purchases the majority of its energy requirements through the LASER buying consortium of local authorities. During this quarter the contract was successfully re-tendered with savings of £350,000 over last year.

Recycle Now Week focussed on waste electronic and electrical equipment (WEEE), including a WEEE amnesty at Hempstead Valley retail park, resulting in the collection of 1.4 tonnes in one day, the same amount collected at the four bring sites for WEEE in the whole first quarter. An expansion of the book banks at the bring sites has yielded an additional 2.7 tonnes of materials. These collections have been introduced at zero cost to the Council.

Summary

Highlights:

- Playbuilder programme phase 1 completed to timescale.
- Ongoing reductions in the amount of residual waste collected and improvement in recycling rates.
- New waste contracts for household waste collection and disposal let.
- Fourth green flag for Capstone Country Park secured.

Areas requiring development / key risks

- Preparations for transition to the new waste contract expected to start in September 2010

Priority 2: Safer 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 4 key performance indicator measures of success can be reported this quarter all of which have achieved or performed above target and are rated green.

Overall crime, as reported by the police, has dropped by 12.2% in the rolling year to June 2010 and violent crime is also down 14.3%. When comparing the first quarter of 2010/11 to the same period last year there has been an increase of 2.5% in all crime but a decrease of 10% in violent crime.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

Criminal damage is down 20.2% for the rolling year to June 2010 compared to the previous year whilst sanctions and detections are up by 1.9 points. This should be set against a 7% increase in criminal damage in the first quarter compared to the same period last year.

During this quarter, there were 12 new enquiries from the public and from Ward Members requesting alleyways to be gated. Four cases were rejected either because of insufficient evidence or because of rights of access. Households who had benefited from alley gating were surveyed in April 2010 and 85% of those who responded said they felt safer since the gates were installed.

In the first quarter there were 578 noise nuisance complaints received, up from 374 in Quarter 4. A number of operations were undertaken jointly with the Police and other agencies including 'attendance sweeps' aimed at tackling pupil absence. 46 Fixed Penalty Notices were served in Quarter 1 related to offences such as littering, dog fouling, failing to produce waste documents and flyposting.

From 1 April to the end of June 2010 the graffiti team removed offensive and non-offensive graffiti from 201 locations across Medway (581 in the same period last year). It is difficult to compare number of incidents year on year as one incident may be a small tag and another can be a large area covering a whole wall.

Outcome: reduce the fear of crime and improve public confidence

From the Kent Crime and Victimization survey, the measure relating to perceptions that the local council and police are dealing with concerns about anti-social behaviour is reported at 61.1% for the first quarter of 2010 which is an improvement on results for the same period last year of 57.7% (although slightly below the 62.9% for 2009/10 as a whole).

A targeted programme of inspections and joint operations has been undertaken across Medway to ensure a visible presence at ward level. The safer communities officers aim to inspect all roads at least every 6 months for issues such as graffiti, flytipping, flyposting and other street scene issues, with priority roads inspected weekly. The target is 600 inspections per month (1,800 per quarter) and in quarter one 1672 were achieved.

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

Domestic abuse is often a cause of homelessness. The number of homeless households prevented through the sanctuary scheme during the first quarter stood at 12, slightly under a target of 12.5 but on track for a target of 50 during 2010/11.

A domestic abuse information dvd is being produced which will be part of a Medway campaign. There is a well established link between domestic violence and sporting events such as the World Cup where alcohol may be a factor, as well as with financial pressure as a result of the recession. To mitigate the effects of this, two police officers were funded by the community safety partnership to support victims during the World Cup. Early indications suggest the effect has been positive, with the number of incidents for the rolling year to the end of June slightly lower than the previous year at 3783 to 3797.

All secondary schools in Medway, including Pupil Referral Units, have been provided with 'it doesn't have to happen' packs which tackle gun and knife issues; presentations have been delivered to five secondary schools.

Outcome: reduce substance misuse

From the Kent Crime and Victimization survey, the measure relating to perceptions of drug use or drug dealing as a problem is reported at 19.4% for the first quarter of 2010. This is up from 16.1% for the same period last year but better than the result for 2009/10 (20.5%).

Perceptions of drunk or rowdy behaviour as a problem, as measured by the Kent Crime and Victimization Survey (KCVS), stood at 18.5% in May 2010, slightly up from 17% in May 2009 but better than the 20.2% for 2009/10.

No test purchases were carried out in quarter 1 because of follow-up work after five test purchase operations in March 2010 together with a focus on other underage sales activities. Seven test purchases were planned for July. Test purchases are one tool to reduce underage sales; the Council also works with traders to provide advice on the law and business systems to reduce the chances of illegal sales.

Outcome: build strong communities by improving community cohesion

The current financial climate and recent Government announcements on funding reductions mean projects to improve community cohesion have been reviewed. Funding had been secured to appoint a Community Inclusion Co-ordinator, however the Council is now waiting for confirmation this funding remains in place before appointing to the post.

Local action plans are being implemented in target neighbourhoods where communities are experiencing greater levels of disadvantage. The Luton Action Plan revision is not proceeding because the original plan was only drawn up in 2008 and is therefore still applicable. The Resident Engagement Strategy for 2010/11 has been completed and published.

Putting our customers at the centre of everything we do

Officers attend regular Neighbourhood Panel Meetings where they listen to issues identified by residents as priorities for the area and work to resolve them whilst on patrol (or with assistance from members of the Community Safety Partnership). These priorities are published on the police website. On 13 April 2010 a Community Safety Partnership event took place at the Corn Exchange building on the 'you said, we did' campaign. The Partnership fed back progress on the actions identified at a previous event and around 200 stakeholders attended.

Giving Value for Money

Summary

Highlights:

- Whilst some categories of crime are showing an increase, overall crime levels for the rolling year to June 2010 have reduced by 22.2%.
- Perception of antisocial behaviour across all strands remain at low levels.

Areas requiring development / key risks

- Ensure test purchases continue in order to match performance last year.

Priority 5: People travelling easily and safely in Medway

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 1 key performance indicator measures of success can be reported this quarter which achieved or performed above target and is rated green.

A significant impact has been felt on this priority as a result of the new coalition government's announcements on budget reductions. As a direct consequence, almost £1m has been cut from capital projects under the local transport plan, and a number of projects have been reduced or spread over two years. These include traffic calming measures in Twydall, road safety, and access improvements at Lordswood Leisure centre, Parkwood Shopping centre and Albermarle Road.

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

Investing in Medway's roads and transport infrastructure to ensure we can respond to travel demands resulting from regeneration inevitably bring disruption, particularly within Chatham town centre which we have tried to minimise. We continue to coordinate our work with the utility companies to ensure minimal disruption. This is combined with effective enforcement to reduce congestion.

The Quality Public Transport Corridor project is progressing, which will improve bus services along the A2 route. However, a 5% reduction in funding for the project has been announced by central government, but it is anticipated that this reduction can be controlled within the project without significant impact. The first phase of works on Chatham Hill commenced in July, and are expected to complete in September. The design work for North Dane Way, Corporation Street and Strood Riverside are progressing.

The second phase of the reconfiguration of the Chatham road network continues, with Waterfront Way already completed. Works on Union Street and the junction with the Brook have started. As previously reported plans for the bus station are behind schedule. However, the contractor, Morgan Sindall has now been selected, and it is expected that the delays can be remedied now that works have started, and the facility is expected to open in mid 2011.

The programme to improve the A228 continues with works in progress at Fenn Corner, and expected to complete in quarter 2. Following the granting of planning permission for the National Grid land at Stoke Crossing, the Section 106 agreements have been concluded and the planning application for the bridge has been submitted. Tenders for the work have been received and the most economically advantageous has been accepted.

The implementation of the Urban Traffic Management Control System has continued. From next quarter it will be possible to view the data from these systems. This will enable to real time monitoring and management of the traffic situation in the town centre once the system is fully complete.

To reduce congestion and make it safe for people to travel in and around Medway active parking enforcement, though sometimes unpopular, is essential. Our second mobile CCTV unit has been acquired and together the two vehicles have helped to limit congestion through the main road network. A total of 10,685 parking charge notices have been issued, 58% (6,225) of which were issued by the mobile units, compared to 3,301 issued by the single mobile unit last year.

A new cycle route from Gillingham Station/town centre to the new student accommodation at Victory Pier was completed and opened this quarter. The numbers using the cycle network across Medway has increased marginally this year from an average of 11,960 per week to 11,982 per week. The target for the year is 252,000 or 4,846 per week, but it should be noted that more cycling is commonly expected in the summer.

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

The Seat Belt Convincer has been delivered to 3,000 pupils, giving participants the opportunity to experience a crash at just 5 to 7 mph whilst wearing a seatbelt. 28 schools participated in the "Walk to Count Challenge" in which schools participate to achieve the highest percentage of pupils and staff walking to school. Schools achieved up to 93% of pupils walking to school during the week. A further 4 schools now have school travel plans in place, bringing the total to 104 out of a possible 117 schools.

Dynostar equipment has been introduced on Medway roads, allowing near instant detection if a moped has been illegally modified to go faster than 31mph.

Summary

Highlights:

- The Quality Public Transport Corridor project to improve bus travel along the A2 continues on track
- Chatham Road infrastructure projects continue on track, to support delivery of the wider regeneration of Chatham,

Areas requiring development / key risks

- Delays to completion of bus station project

Priority 6: Everyone benefiting from the area's regeneration

How well are we doing it?

There are early signs that an economic recovery might be starting in Medway, with planning applications and building control income up. However, these are very early signs and will need to be monitored in future quarters. The continuation of job creation projects such as Flexible New Deal and Future Jobs Fund are unclear, and whilst existing projects continue to be funded, the government's support for future projects is awaited.

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 13 key performance indicator measures of success can be reported this quarter – 5 (38%) have achieved or performed above target (rated green), 4 (31%) are below the annual target but within acceptable variance limits (rated amber), and 4 (31%) have performed below the target and are rated red.

Outcome: Decent homes and living environments for all

49 affordable homes were delivered in the first quarter, bringing the total to 898 since April 2008, ahead of the target of 617 by 45%. However, we have set a further challenging target to complete 245 affordable homes this year, and performance has been restricted by the funding changes from central government, with the Homes and Communities Agency suspending all bidding rounds until the funding situation becomes clearer.

Maximising the use of existing dwellings is as important as building new ones. The percentage of private sector homes that are vacant is down from 1.4% at the end of last year to 1.1%. 61 empty properties have been returned to use so far this year, on track to meet the target of 150 by the end of the year.

Ensuring our own housing stock is managed efficiently and effectively is important to maintaining good standards of accommodation. The average time taken to relet council owned homes currently stands at 37 days, behind the target of 25 days. Encouragingly, monthly performance shows that the changes in working practices is having the desired effect, with performance improving from 43 days in April to 31 days in June.

Performance in the proportion of repairs raised that are classed as emergency repairs is behind target at 25% compared to a target of 10% - our aim is to deal with repairs proactively before they develop into emergency repairs. Officers have developed written procedures for staff to ensure they are clear in terms of the correct priorities to assign to repair orders. Additionally we have recently developed a Repairs Policy with tenants via the Repairs Focus Group. This policy also includes priority times to be assigned to customers orders. As a result of both of these recent actions, the outturn is expected to reduce more in line with the good practice guidance of 10%. Directly related to this, the proportion of routine repairs is low at 56% against the target of 70%, and the percentage of urgent repairs on time has also suffered at 94% compared to a target of 99%.

Preventing homelessness continues to be a priority, particularly in the context of the current economic climate. The number of households in temporary accommodation continues to fall to 100 from 120 at the end of 2009/10. There has also been a significant increase in the number of homelessness decisions made with 28 days, from 72% to 99%. This means that there has been a consequent reduction of 18% in the length of stay in Bed & Breakfast accommodation, to just 11 days.

During the first quarter for 2010/11 (April to June 2010) the authority received 475 planning applications, this is compared to 405 the first quarter 2009/10. 75% of minor applications were determined within time, ahead of the target of 70%. 93% of 'other' applications were determined

within the timescales, ahead of the target of 85%. However, 6 major applications relating to the same site all went over their 13 week limit, and consequently had a significant impact on the major applications target. Just 20% of major applications were determined on time, against a target of 65%. Building control applications are also up 11%.

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

This quarter has seen the start of the city status campaign for Medway. This will campaign will run until 2012 and will give the opportunity for Medway to celebrate its 'rich heritage, great future', both locally and on the national stage. This quarter has seen a media launch and development of a new website to support the campaign over coming months.

Following the exclusivity agreement signed with developer Crest Nicholson last year, the planning application for the first 290 homes on the Rochester Riverside site is due to be submitted by early September. Negotiations continue with Land Securities regarding a new masterplan for Lodge Hill/Chattenden. An externally funded planning and policy manager for the project has been appointed.

Beyond March 2011 government funding for projects within Medway and the Medway Renaissance team is uncertain. An options plan has been developed to continue the delivery of regeneration sites beyond this date. However, the uncertain funding position remains a key risk for the regeneration agenda.

Outcome: Quality jobs for local people

As at the end of June, 20 start up grants have been awarded to help new businesses get off the ground.

The formal opening of Innovation Centre Medway took place on 16 June 2010. Trevor Baylis (inventor of the wind-up radio) was the guest of honour. The centre is now 81% full up from 50% at the end of last year, with all start up units occupied. Our other business centres at Pier road and Hopewell Drive have occupancy rates at 77%, and 52%.

Medway is using its own capacity as an employer to help people into work. 50 apprenticeships are now in place with the council, and the scheme is being promoted to the private sector. Our first private sector partner has an apprentice in place, and a further 9 are being pursued. 7 graduate placements are now up and running, against a target of 30 for the next 3 years. For the Employ Medway programme all targets under the under SEEDA contract 09-10 were achieved. 50 businesses and 185 residents received 1-2-1 employment support services from Employ Medway. A further 100 received skills training of over 6 hours.

Outcome: Realising everyone's potential

Since the award of the Flexible New Deal programme to the REIGNITE project in October, Employ Medway is currently serving 150 people. By the end of June 124 jobs had been created and filled, and a further 13 people have set up their own businesses. Employment outreach services are being continued in a 6 target neighbourhoods.

The Future Jobs Fund is a central government funded project which aims to create 180 temporary jobs within Medway Council to provide local long term unemployed people with invaluable work experience. As at the end of June 120 had been created, with 40 working in leisure services and a further 70 expected to be filled by September 2010.

A Funding bid to develop the Cozenton Nursery as a "Green University" training facility for young people not in employment, education or training, managed by Hadlow College was unsuccessful, and further funding options are being explored.

Outcome: Culture & leisure for all

Medway Park celebrated its opening as a regional centre of sporting excellence by hosting the Modern Pentathlon World Cup in April.

The free swimming initiative has been a huge success for Medway, with the numbers of young people swimming at 36,636 for the first quarter, up from 19,634 two years ago before the initiative began, although 15% behind last years figure. Seniors also showed a slight decrease of 3% from last year to 7,164, but still more than double the 3040 seen before the scheme began. However, the free swimming initiative will cease at the end of July due to the funding cuts announced by central government, and participation rates can be expected to fall. Leisure services are working to mitigate this by re-introducing and promoting swimming memberships to retain visitors as long term customers.

The Medway Festival of Sport was held for the first time in June, and involved over 2,100 competitors including both adults and young people.

The overall number of visitors to Medway attractions is 218,500, and whilst lower than the same period last year, Q1 of 2009 was inflated due to National Armed Forces day, and performance still looks promising against the target of 760,000. Within local authority museums, disappointing performance in April and May was brought back on track with a successful June, and is only slightly behind last year at 77.4 per 1000 population against 82.7 last year.

Following the completion of the World Heritage Site nomination document in late 2009, Chatham Dockyard and its Defences submitted in June their application to join the next UK shortlist of World Heritage Sites, and to take the next available application date (January 2012). Considerable progress continues to be made at the Great Lines Heritage Park, with all works on the Field of Fire completed, and attention now turning to works within Fort Amherst. The project is to schedule and on budget.

Putting our customers at the centre of everything we do

The summer period is festival time in Medway a whole range of events are on offer including The Fuse festival which was held over three weekends ending on the 26 June. The Sweeps festival was held on the Mayday bank holiday, satisfaction with the festival was high with 37% rating it very good and 42% rating it as good. 97% of those surveyed said they would attend again. In early June the Summer Dickens festival was held, similarly satisfaction was high with 51% rating it as very good and 28% rating it as good. 98% of attendees said they would attend again.

Giving Value for Money

The increase in planning applications, combined with a restructured charging system to include additional chargeable services has resulted in an increase in income. Building control income is also up by 14%.

Summary

Highlights:

- Delivery of affordable homes to meet need.
- Delivery of the modern pentathlon

Areas requiring development / key risks

- Medway Renaissance funding after March 2011 is uncertain.

Priority 4: Older and vulnerable people maintaining their independence

Outcome: Residents in Medway achieve improved health.

Exercise Referral programme was launched in June 2010, which includes an Exercise Opportunities catalogue for health/social care practitioners to use to signpost appropriately. Venues for the exercise intervention will include all Medway Leisure centres as well as other community settings.

Giving Value for Money and putting the customer at the centre of everything we do

What we aim to do:

The national and local financial contexts are changing

Indicative of these new conditions is the new coalition Government announcement of £6.2 billion of public sector cuts in its emergency budget on 22 June 2010. The following day it was announced that local government would bear £1.165 billion of these cuts. Within Regeneration, Communities and Culture the main reduction in funding is for capital project under the Local Transport Plan of just under £1m.

Accordingly, the council has had to make reductions in services affected by the imposition of these cuts by central governments. Where possible the council has tried to avoid impacting front line services, but where specific grant funding for specific services has been cut, this has inevitably resulted in unavoidable service reductions. Correspondingly several transport projects have been reduced or spread over two years. Further announcements have already been made regarding free swimming, and playbuilder. If further changes are required to this Council Plan, they will be reported as part of future quarterly reports.

Improve efficiency and deliver value for money for our residents

Four bids for external funding have been approved this quarter securing almost £200,000 for the council or local voluntary groups. £150,000 of this was received to support Safer Routes to School to enable children to get to school safely.

Appendix 2

Council Plan Report (Quarter 1, 2010)



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>*This is the long-term trend measured against the previous two years' performance.</i>


Note – Indicators highlighted in yellow are proposed for deletion from the council's basket of success measures for this Council Plan. Actions highlighted in yellow are also proposed for deletion. See paragraph 3.5 of the main report for more explanation.



Name	Rating
1. Priority: A Clean and Green Environment	


Name	Rating
1.1. Outcome: Reduce the carbon footprint and foster sustainable development in Medway	



Code	Action	Status
C10_01.01.01	Work in partnership with the Kent Energy Efficiency Partnership, and the Energy Saving Trust to reduce carbon	

Code	Action	Status
	emissions from domestic activities.	


Name	Rating
1.1.2 Support local businesses to become more environmentally sustainable by:	



Code	Action	Status
C10_01.01.02.01	Develop eco skills in the workforce through the Eco-Advantage project to 2013	
C10_01.01.02.02	Support businesses to reduce their carbon emissions through the LO-C-US project to 2013	

Name	Rating
1.1.3 Using our invest to save fund to reduce the emissions from the council itself by:	

Code	Action	Status
C10_01.01.03.01	Reducing carbon emissions from the vehicles used by us and our contractors	
C10_01.01.03.02	Monitor and target our buildings to tackle the most inefficient buildings	

Name	Rating
1.2. Outcome: Make Medway a place where open spaces and outstanding natural beauty are available to everyone	

Name	Rating
1.2.1 Stewardship: preserving and enhancing Medway's heritage, green spaces and public realm for the enjoyment and benefit of current and future generations:	

Code	Action	Status
C10_01.02.01.01	Delivery of Phase 2 of the Playbuilder Programme resulting in the refurbishment of 22 play areas by 2012.	
C10_01.02.01.02	Retain Green Flag status for Riverside Country Park, The Vines and Hillyfields Community Park and secure Green Flag	

Code	Action	Status
	status for Capstone Farm Country Park	
C10_01.02.01.03	Deliver the Great Lines Heritage Park, including improved access and restoration by March 2011	
C10_01.02.01.04	Map planned investment in pedestrian links, urban spaces, connectivity , riverside walks etc. through the Public Realm strategy	

Name	Rating
1.3. Outcome: Manage Medway's waste sustainably, and reduce waste sent to landfill	








Name	Rating
1.3.1 Work in partnership with our commercial partners, through contract re-lets, to ensure that our waste services:	



Code	Action	Status
C10_01.03.01.01	Roll out organic waste collection from Sept 2010	
C10_01.03.01.02	Minimise waste by the introduction of wheeled bins to appropriate properties from June 2011	
C10_01.03.01.03	Review the provision of household waste recycling centres with a view of increasing recycling and minimising waste June 2012	







Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 191 Residual household waste - kg per household (LAA)		710.3	184.9	184.9	792.0	692.8	754.2	613.8	The amount of residual household waste collected this quarter is lower than targeted. This is good news. This can partly be attributed to the current economic down turn with less people buying items and hence less waste produced.		
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.2%	33.6%	38.1%	38.1%	36.0%	35.4%	30.2%	39.8%	Data is incomplete (June figures are estimated) due to the Veolia reporting period - but early indications suggest we are on target for this indicator. Composted waste does spike in the spring and summer months		

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
									when we generally collect more garden waste but it is dependant on the weather.		

Name	Rating
1.4. Outcome: Improving the local street scene	

Code	Action	Status
C10_01.04.01	Active enforcement against privately owned land that is littered. <i>Amend to: active enforcement against untidy private land.</i>	
C10_01.04.02	Effective enforcement against environmental crimes on public land <i>Amend to: to investigate incidents of fly tipping to improve local streetscene</i>	
C10_01.04.03	Support community engagement and participation in improving the street scene through our safer communities officers.	
C10_01.04.04	Implement the design code and public realm strategy.	
C10_01.04.05	To undertake investigation to develop and improve public perception of the street scene.	
C10_01.04.06	Consult with the public to understand why satisfaction with street scene is lower than recorded cleanliness levels and target improvements as a result.	
C10_01.04.07	Ensure consistent high standards on local authority owned housing estates through regular inspection	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 195a Litter: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	5%	5%	5%	5%	5%	6%	8%	3%	Performance is better than at this point last year of 8%		






Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 195b Detritus: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	8%	8%	8%	8%	8%	10%	13%	5%	Performance is better than at this point last year of 14%		
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	2%	1%	1%	4%	4%	5%	2%	Performance is better than at this point last year of 6%		
NI 195d Fly-posting: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	0%	0%	0%	0%	2%	0%	1%	0%	Performance has been maintained at 0%.		


The following indicators are collected annually. They are included to show the 2010/11 targets which have been set:





Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 185	CO2 reduction from Local Authority operations	4.1%	10%
NI 188	Planning to Adapt to climate change	0	1


Name	Rating
2. Priority: Safer Communities	







Name	Rating
2.1. Outcome: Build strong communities by improving community cohesion	





Code	Action	Status
C10_02.01.01	Strengthen the role of the Equality and Community Cohesion Group to lead and coordinate partnership work to improve community cohesion	
C10_02.01.02	Implement programme of community cohesion thanks to funds secured from the EU and UK government, enabling delivery of a range of activities including ESOL courses, engagement through community forums, outreach and interpretation	
C10_02.01.03	Use £140,000 from the EU for a programme of youth development, parenting skills and vocational training, benefiting 60 local young people	
C10_02.01.04	Supported by external funding, we will continue to deliver action plans in our key priority neighbourhoods of All Saints, Strood South, White Road and Twydall, to secure social regeneration..	
C10_02.01.05	Develop a resident engagement strategy for full and meaningful involvement of Council tenants and leaseholders to include local Housing surgeries on all main estates	

Name	Rating
2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime	


Code	Action	Status
C10_02.02.01	Use the multi agency partnership office to coordinate joint working between the council and its partners	
C10_02.02.02	Maintain and develop our existing Alcohol Control Zones to reduce alcohol related crime & disorder	
C10_02.02.03	Deliver effective noise nuisance services to combat this form of antisocial behaviour	
C10_02.02.04	Use physical initiatives such as alley gating schemes to reduce antisocial behaviour in response to community need.	


Code	Action	Status
C10_02.02.05	Increase diversionary activities for young people in partnership with Children's Services	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.4%	9.2%	9.2%					Data for 2009/10 changed from 8%. Kent Police & Medway Council continue to commit to having a named Officer in every Ward. Kent Police have 3 specific ASB cars that cover the whole of Medway specifically tasked at targeting nuisance youths and ASB. These cars are resourced by Police Officers and Medway Council Community Officers. The newly created Family Intervention Project (FIP) at Medway Council are working together with the Joint Family Management Programme (JFMP) at Kent Police targeting those families involved in ASB and offering support and intervention through sanctions where appropriate. The CSP Media Officer has written or contributed to 35 proactive news releases related to partnership work with four reactive statements following media enquiries. He is also working on a number of marketing opportunities.		
NI 19 Rate of proven re-offending by young offenders (LAA)	0.90	0.75			1.08	1.04	1.21	0.84	Still waiting Q4 data from Kent Police to complete the 2009/10 result. The figure of 0.75 was reported at year-end. Figure will be updated as soon as this is received and processed		
NI 195 Local Incidents of graffiti removed	1611	1687	201	201					From 1st April to the end of June 2010 the graffiti team removed offensive and non offensive graft from 201 locations across the borough. Over the last two years a lot of work has gone into removing old incidences of graffiti. This year we are in the position to be more proactive and able to respond to new graffiti incidents quickly		

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 195c Graffiti: Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	4%	2%	1%	1%	4%	4%	5%	2%	Performance is better than at this point last year of 6%		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	20.2%	18.5%	18.5%					Additional focus has been placed on enforcing the Alcohol Control Zones through the restructure of the Neighbourhood Policing Unit. The Licencing teams from Kent Police & Medway Council carry out regular joint operations at licenced premises to ensure that they adhere to their Licencing Agreements. The SOS bus is parked in Rochester High Street on Friday & Saturday nights to offer advice, support, interventions & a safe haven. The Street Pastors & Licenced premises door staff work with the Licencing teams to address those that are drunk & rowdy. Medway Council's CCTV department provide 24 hour coverage within the Night Time economy and alert Police to potential trouble makers.		

Name	Rating
2.3. Outcome: Reduce the fear of crime and improve public confidence	

Name	Rating
2.3.1 Increase public awareness about anti crime initiatives and provide an accessible partnership to tackle the perception of crime	

Code	Action	Status
C10_02.03.01.01	Deliver the "You asked, we said, we did" campaign in conjunction with our partners in Kent to inform our residents about community safety issues	

Code	Action	Status
C10_02.03.02	Support the PACT (Partners and Communities Together) process to involve residents in tackling local crime and antisocial behaviour concerns	
C10_02.03.03	Increase public feelings of safety by maintaining a dedicated safer communities officer in each ward.	
C10_02.03.04	Improve and update the CSP website including blog from chair/vice chair	
C10_02.03.05	Continue to produce quarterly ward-based newsletters	
C10_02.03.06	To support and maintain community cohesion by delivering a national programme to prevent violent extremism in coordination with the community and partners	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 21L Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure)	56.9%	62.9%	61.1%	61.1%					Kent Police & Medway Council carried out a number of joint operations across Medway in areas of low confidence to address ASB & environmental issues. These include high visibility joint patrols, mobile contact points within the communities, & environmental clean ups, including fly-tipping & graffiti, using FIDO, the councils dog fouling clearing machine, & utilising the Community Payback scheme through Kent Probation.		

Name	Rating
2.4. Outcome: Reduce repeat occurrences of violent crime, such as repeat offenders, location and victims	

Name	Rating
2.4.1 Reduce Domestic Violence by:	

Code	Action	Status
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Code	Action	Status
C10_02.04.01.01	providing independent domestic abuse advice	
C10_02.04.01.02	reducing homelessness caused by domestic abuse	
C10_02.04.01.03	Operating a Sanctuary Scheme	

Name	Rating
2.4.2 Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	




Code	Action	Status
C10_02.04.02.01	Support the SOS Bus to provide support and presence in the nighttime economy.	







Code	Action	Status
C10_02.04.03	Carry out a programme of test purchases of age restricted products including knives, solvents and alcohol.	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 15 Serious violent crime rate per 1000 population (LAA)	0.9	0.5	0.1	0.1	0.8	0.7	0.9	0.5	Data from police for April and May only		
NI 15N Serious violent crimes - number YTD		125	25	25					Data from police for April and May only		
NI 16 Serious acquisitive crime rate per 1000 population (LAA)	14.7	11.0	1.8	1.8	16.8	18.1	21.2	13.2	Data from police for April and May only		
NI 16N Serious acquisitive crimes - number	3698	2800	452	452					Data from police for April and May only		

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 32 Repeat incidents of domestic violence (LAA)			Not measured for Quarters	12.2%	28.0%				This is the rolling year to date figure. Data from police for April and May only		

Name	Rating
2.5. Outcome: Reduce substance misuse	


Code	Action	Status
C10_02.05.01	Improve access, engagement and retention of drug users in the drug treatment system, with a 1% increase in the numbers in effective treatment by 2011.	
C10_02.05.02	Increase awareness raising initiatives about the dangers of substance misuse.	
C10_02.05.03	Test purchase operations to be run to ensure alcohol is not sold to under 18s	


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
NI 40 Number of drug users recorded as being in effective treatment (LAA)	696	680			643	47	4	83	The performance of this indicator was exceeding target at the third quarter of 2009/10. 4th quarter data for 2009/10 is not yet available.		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	20.2%	18.5%	18.5%					Additional focus has been placed on enforcing the Alcohol Control Zones, regular joint council/police operations at licensed premises are undertaken and the SOS bus is operational.		
NI 42L Perceptions of drug use or drug dealing as a	19.3%	20.5%	19.4%	19.4%					Data for 2009/10 changed from 14%. Medway Council continues to encourage and respond to reports of litter associated with		


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
problem - proxy measure from KCVS									drug activity to ensure the environment is kept clean and free of potential hazards. Kent Police in Medway have developed and publicised a drugs hot line open to the public which helps enable the Police drugs team to focus on the most prolific drug supply networks.		









The following indicators are collected annually. They are included to show the 2010/11 targets which have been set:


Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 35	Building resilience to violent extremism	3.8	3.8

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

Name	Rating
5.1. Outcome: Limit the growth of traffic and tackle congestion, responding to the travel demands resulting from regeneration	

Name	Rating
5.1.1 Invest, upgrade and maintain our transport infrastructure:	



Code	Action	Status
C10_05.01.01.01	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	
C10_05.01.01.02	Deliver phase 2 improvements to the A228 Ropers Lane to Grain	
C10_05.01.01.03	Delivery of Green Grid initiatives to create a network of open spaces and encourage active travel in adults and children.	
C10_05.01.01.04	Bring into operation a new Urban Traffic Management and Control system by 2011	
C10_05.01.01.05	Deliver network improvements to bus services including stop enhancements disabled access improvements and better real time timetable information by 2011.	
C10_05.01.01.06	Bring forward plans to refurbish and upgrade the Medway tunnel by 2013	
C10_05.01.01.07	Maintain a programme of risk assessed highway repairs	
C10_05.01.01.08	Develop a street lighting implementation plan by March 2011	


Name	Rating
5.1.2 Improve the public realm through investment in transport infrastructure:	


Code	Action	Status
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Code	Action	Status
C10_05.01.02.01	Corporation Street design code for public realm	


Name	Rating
5.1.3 Reduce congestion by:	


Code	Action	Status
C10_05.01.03.01	Maintaining effective targeted parking enforcement	
C10_05.01.03.02	Minimising the congestion arising from roadworks.	


Code	Action	Status
C10_05.01.04	Increase the availability of information on local transport, roadworks and congestion to our residents	


Name	Rating
5.1.5 Continue our success at tackling travel to school to minimise the impact of the school run on all travellers, including:	




Code	Action	Status
C10_05.01.05.01	Implement a range of school travel initiatives including Walking Buses, Walking Bug and Bikeability	
C10_05.01.05.02	Support each school to develop and implement a school travel plan by 2011.	


Name	Rating
5.1.6 Increase in cycling as a 'real' transport alternative for both leisure and non-leisure	

Code	Action	Status
C10_05.01.06.01	Expand the existing 70 mile cycle network by identifying key strategic gaps in the cycle network to supplement the existing routes. <i>Amend to: Improve and expand the existing 70 mile cycle network by identifying key strategic gaps in the cycle</i>	






Code	Action	Status
	<i>network to supplement the existing routes</i>	
C10_05.01.06.02	Work with train companies to increase and improve cycle parking at stations.	

Name	Rating
5.1.7 Improve public transport connections to where people really want to go by:	

Code	Action	Status
C10_05.01.07.01	Delivering the quality public transport corridor by March 2011.	
C10_05.01.07.02	Delivering improvements in partnership with train companies to Gillingham Station by March 2011	
C10_05.01.07.03	Work with train companies and Network Rail to secure funding to develop Strood, Chatham and Rochester stations	

Code	Action	Status
C10_05.01.08	Promote travel alternatives for those visiting Medway such as rail and coach	

Name	Rating
5.1.9 Ensure development promotes sustainable transport	



Code	Action	Status
C10_05.01.09.01	Maximise developer contribution/ business subsidies to improve transport.	
C10_05.01.09.02	Work with developers to provide alternatives to car transport within new developments.	
C10_05.01.09.03	Encourage the provision of local facilities and services in new development as and next to existing ones through land use planning	
C10_05.01.09.05	Infrastructure plan by 2011	
C10_05.01.09.06	Identify new potential sites for park and ride facilities <i>Amend: Develop schemes for expanding existing and new sites for park and ride facilities</i>	

Code	Action	Status
C10_05.01.09.04	Provide our own services in such a way to minimise the need for residents to travel	

Code	Action	Status
C10_05.01.10	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	
C10_05.01.11	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	
New Action	Encourage walking by older and vulnerable people by maintaining and expanding the existing 'walk leader' training programme	


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
LTP2.3 Numbers using the primary cycle route network	200483	450169	137481	137481	252000				June 2010 figure was 47928 compared to June 2009 59800. However, June 2009 was a five week data month compared to June 2010. If a comparison is made on the first 4 weeks of each June's figures- the result is June 2009- 47313, and June 2010 47928. The average per week is 11,960 (2009) and 11,982 (2010) so the results indicate no significant change in the level of cycling in Medway.		
NI 198L Children travelling to school – mode of transport usually used - children 5-16 years travelling by car, van or taxi	32.0%	30.1%	Not measured for Quarters		32.6%				Amended figure (was 29.6%) as previous data from DFT was for pupils aged 5-15 only.		

Name	Rating
5.2. Outcome: Keep people safe on our roads and reduce the number killed & seriously injured in road crashes	

Code	Action	Status
C10_05.02.01	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	
C10_05.02.02	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 Amend: Work with the emergency services and partners for delivering and enforcing Road safety initiatives, including focus on accident hotspots	

The following indicators are collected annually. They are included to show the 2010/11 targets which have been set:



Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 47	People killed or seriously injured in road traffic accidents (reduction)	2.9%	1.3%
NI 48	Children killed or seriously injured in road traffic accidents (reduction)	15.0%	-2.1%
NI 167	Congestion – average journey time per mile during the morning peak	3.49	4
NI 168	Principal roads where maintenance should be considered	4%	4%
NI 169	Non-principal classified roads where maintenance should be considered	11%	9.25%
NI 175	Access to services and facilities by public transport, walking and cycling	100%	100%
NI 177	Local bus and light rail passenger journeys originating in the authority area	9,299,383	9244250
NI 178	Bus services running on time	88%	87.50%

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







Name	Rating
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Name	Rating
6.1. Outcome: Decent homes and living environments for all	

6.1.1 Maximise the supply of suitable and quality housing: to meet housing need:	
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Code	Action	Status
C10_06.01.01.01	Increasing housing supply by an additional 1565 by 2011	
C10_06.01.01.02	Ensure all new homes meet minimum quality standards, and maximise the quality and occupancy of existing homes	


Name	Rating
6.1.2 Ensure that we deliver affordable housing so that all Medway's residents can access a home:	



Code	Action	Status
C10_06.01.02.01	Maximise the proportion of new homes that are affordable, with a minimum of 25% of new homes to be affordable, and deliver at least 617 affordable homes by 2011	
C10_06.01.02.02	Ensure that all new affordable homes meet at least Code for Sustainable Homes Level 3	
C10_06.01.02.03	Continue to help people to secure homes through Homebuy Increase opportunities that enable those who are currently unable to buy on the open market to move into home ownership	
C10_06.01.02.04	Work through the NorthKent Housing Partnership to improve the efficiency and effectiveness of affordable housing delivery	
C10_06.01.02.05	Establish an area based affordable warmth strategy	
C10_06.01.02.06	Established area based affordable warmth scheme "In Focus" project	


Name	Rating
6.1.3 Ensure existing housing is of the highest possible quality and efficiency	




Code	Action	Status
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Code	Action	Status
C10_06.01.03.01	Use of targeted initiatives and interventions to bring about improvements in housing conditions with a focus on the private sector	
C10_06.01.03.02	Ensure that all licensable Houses in Multiple Occupation are licensed	
C10_06.01.03.03	Work through the North & West Kent & Medway Private Sector Renewal Partnership to increase the investment in improved housing conditions.	
C10_06.01.03.04	Work with residents to retrofit existing homes to improve energy efficiency and tackle fuel poverty and seek funding to develop a network of local energy champions	
C10_06.01.03.05	Develop financial models and demonstrators to deliver retrofitting of existing building stock to improve energy efficiency	

Name	Rating
6.1.4 Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal by:	

Code	Action	Status
C10_06.01.04.01	Bringing at least 85 empty homes back into use by 2011	
C10_06.01.04.02	Develop a proposal for a high speed two way fibre optic grid for Medway to stimulate businesses to locate in this area and to support sustainable growth	

Name	Rating
6.1.5 To create a more cohesive and inclusive community:	













Code	Action	Status
C10_06.01.05.01	Work in partnership with Kent Police to set up new neighbourhood police offices and surgeries - 5 new initiatives in target neighbourhoods	
C10_06.01.05.02	Work closely with NHS Medway on the establishment of a new healthy living centre facility serving the local community in Chatham.	
C10_06.01.05.03	Establish 9 neighbourhood based venues across the authority where outreach services are available to Medway's most disadvantaged communities	

Name	Rating
6.1.6 To ensure physical improvements are accessible to all:	

Code	Action	Status
C10_06.01.06.01	Implement a £1m per annum housing renovation programme for the poorest quality housing in Luton and All Saints	
C10_06.01.06.02	Supported by external funding, we will continue to deliver action plans in our key priority neighbourhoods of All Saints, Strood South, White Road and Twydall, to secure social regeneration.	
C10_06.01.06.03	Ensure inclusion of neighbourhood transport infrastructure improvements and community transport schemes within the Local Transport Plan III	
C10_06.01.06.04	Expand the reach and range of services at our community centres including family support, social care, employment support, adult learning and health services	
C10_06.01.06.05	Ensure our regeneration plans incorporate provision for community infrastructure	
C10_06.01.06.06	Work with the voluntary sector and Medway Adult Learning Services to improve access to ICT infrastructure in the neighbourhoods to facilitate community learning.	

Note – the housing indicators proposed for deletion will continue to be monitored by the service but officers propose deletion as council plan measures of success as they focus on operational matters.

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
H16 Repeat homelessness to be local measure	0.54%	0.00%	0.00%	0.00%	1.00%				Performance on target		
H18 Percentage of total private sector homes vacant for more than 6 months	1.6%	1.4%	1.4%	1.4%	1.6%				The number of properties vacant has again remained below target, this is due to work to help bring homes back into use but is also enhanced by undertaking a more accurate assessment of the number of properties affected.		

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
H8 Average time taken to re-let council dwellings (days)	86.4	81.6	87.0	87.0	85.4				Following a restructure this is now dealt with by housing officers. This has led to an improvement in performance. The introduction of a new I.T module has also been implemented recently which is used to track and monitor various stages of the process.		
HCT Homelessness decision cases decided within 30 working days To be local measure	85.76%	71.85%	98.05%	98.53%	98.00%				Performance has exceeded the target.		
HOU_HRA1 % of day emergency repairs completed on time			98.1%	98.8%	99%				As a result of this outcome, procedural reviews are underway including staff training to ensure that staff are clear on the correct priorities to assign to repair orders. This will be monitored closely to ensure performance improves. In addition a repairs policy, which includes standards and priority times, has been developed with customers via our Repairs Focus Group which will become our adopted policy by August 2010 which should also lead to performance in terms of completions.		
HOU_HRA2 % of urgent repairs completed on time			94.12%	94.12%	99%				As a result of this outcome, procedural reviews are underway including staff training to ensure that staff are clear on the correct priorities to assign to repair orders. This will be monitored closely to ensure performance improves. In addition a repairs policy, which includes standards and priority times, has been developed with customers via our Repairs Focus Group which will become our adopted policy by August 2010 which should also lead to performance in terms of completions.		
HOU_HRA3 % of Routine repairs completed on time			95.42%	95.42%	96%				Small decrease in % completed. Mears are aware of this and are taking action to rectify this.		
HOU_HRA4 % of			85.14%	85.14%	80%				The number of emergency repairs raised is too		


Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
Day emergency repairs raised									high. We are now liaising with Customer First to identify why so many are being raised and how to decrease this.		
HOU_HRA5 % of Urgent repairs raised			19.31%	19.31%	20%				A slight increase this month, this will be discussed with Customer First at the next team meeting.	↓	⚠
HOU_HRA6 % of routine repairs raised			55.55%	55.55%	70%				Staff have recently been retrained and written procedures issued in terms of the types of repair to be assigned to the correct priorities. This should see improvements being made in the future. A meeting has also been held with customer first to agree targets for this area of the service.	?	⛔



Name	Rating
6.2. Outcome: Medway as a 21st century riverside city and destination of choice	✓


Name	Rating
6.2.1 Delivery of the specific regeneration projects by the end of 2010/11 for which Medway Renaissance has direct lead responsibility:	✓




Code	Action	Status
C10_06.02.01.01	Rochester Riverside	▶
C10_06.02.01.02	Corporation street	▶
C10_06.02.01.03	Chatham Road Network improvements, phases 2 and 3	▶
C10_06.02.01.04	Chatham bus facility	▶
C10_06.02.01.05	Chatham Waterfront	▶
C10_06.02.01.06	Chatham public realm	▶


Code	Action	Status
C10_06.02.01.07	Queen Street	



Name	Rating
6.2.2 Identify, support and engage partners in both the private and public sector to continue the Regeneration of Medway, including:	

Code	Action	Status
C10_06.02.02.01	Facilitating the construction of the first 600 homes on the Rochester Riverside site in accordance with the exclusivity agreement signed with developer Crest Nicholson.	
C10_06.02.02.02	Secure funding to deliver improvements to Strood town centre by 2011 <i>Amend: Investigate options for funding to deliver improvements to Strood town centre by 2011</i>	




Name	Rating
6.2.2.3 Bring forward proposals to develop Medway as an Eco-Region of the Thames Gateway, including submitting funding bids for:	

Code	Action	Status
C10_06.02.2.3.1	Eco-Quarter to show case low carbon lifestyles <i>Amend Discussions with CLG and HCA to define a Thames Gateway Eco-Quarter to show case low carbon lifestyles</i>	
C10_06.02.2.3.2	Low Carbon Communities Challenge to retrofit existing housing	
C10_06.02.2.3.3	EU Power Programme to assess the potential for clean technologies in Medway	

Name	Rating
6.2.2.4 To further the potential for the Isle of Grain to become an employment zone for environmental technologies of national significance	


Code	Action	Status
C10_06.02.2.4.1	Achieve planning consent for the Isle of Grain (National Grid land) development aimed at sectors such as Environmental Technologies by 2012	
C10_06.02.2.4.2	Approve Development Brief that establishes Grain as a major employment zone for Environmental Technologies by 2012	


Name	Rating
6.2.3 Develop Medway's town centres	

Code	Action	Status
C10_06.02.03.01	Chatham action plan	
C10_06.02.03.02	Strood action Plan	
C10_06.02.03.03	Rochester action plan	


Code	Action	Status
C10_06.02.04	Work to improve Public Spaces/town centre environments through the public spaces working group to be informed by town centre action plans, developed by economic development and social regeneration teams.	
C10_06.02.05	Complete the LDF Core Strategy by April 2011 <i>Amend: Complete the LDF Core Strategy by early 2012</i>	




Name	Rating
6.3. Outcome: Quality jobs for local people	


Code	Action	Status
C10_06.03.01	Implement an active programme of inward investment in partnership with Locate in Kent to attract new business investment and jobs	




Code	Action	Status
C10_06.03.02	Support the refurbishment and expansion of the Pentagon shopping centre and the attraction of new retail investors into Medway.	




Name	Rating
6.3.3 To develop key growth sectors:	


Name	Rating
6.3.3.1 Harness and foster the creative talent within Medway and maximise the opportunities the universities and further education, creative sector and cultural offer create for Medway's economy.	

Code	Action	Status
C10_06.03.3.1.1	Invest in a programme to support local creative practitioners through a programme of seminars, mentoring, resource provision and site specific commissions.	
C10_06.03.3.1.3	Provision of workspace and retail spaces	
C10_06.03.3.1.4	Develop Social Enterprise opportunities,	

Name	Rating
6.3.3.1.2 Develop a creation centre in Medway in partnership with the Arts council, UCA, University of Kent, Kent Architecture centre, 2012 team, local practitioners to:	

Code	Action	Status
C10_06.3.3.1.2.1	Facilitate large scale build and rehearsal	
C10_06.3.3.1.2.2	Encourage the development of outdoor work in the UK, and by UK practitioners, on a scale similar to that in Europe.	
C10_06.3.3.1.2.3	Enable the ambition for Medway to be the cultural and festival capital of the Gateway to be realised	

Code	Action	Status
C10_06.03.03.02	Use our station gateways as key areas for economic development	
C10_06.03.03.03	Support sustainable business growth in the tourism and hospitality sector	
C10_06.03.03.04	Grow the volume and value of tourism to Medway by 1% each year to 2013.	

Name	Rating
6.3.4 Build on our successes at establishing a flourishing higher education sector:	

Code	Action	Status
C10_06.03.04.01	Encourage more young people from disadvantaged backgrounds to progress to university	
C10_06.03.04.02	Encouraging more graduates to stay within the area, after their education	
C10_06.03.04.03	Create a leisure and evening economy that supports the Medway's aspirations as a cultural centre.	
C10_06.03.04.04	A new University of Creative Arts campus for Medway agreed by 2014.	
C10_06.03.04.05	Facilitate the establishment of a fully functioning University of Kent Arts School by 2013.	
C10_06.03.04.06	The implementation of the 'green university' on the Cozenton Nursery site from Summer 2010.	

Code	Action	Status
C10_06.03.05	Review employment land to ensure we maximize the opportunity for businesses to locate in Medway	

Name	Rating
6.3.6 Implement a range of counter recessionary measure including, by March 2012:	

Code	Action	Status
C10_06.03.06.01	75 Business start up grants	
C10_06.03.06.02	18 Partners for Growth loans for local businesses	
C10_06.03.06.03	400 individuals accessing retail workforce training programmes <i>Amend: 200 individuals accessing retail workforce training programmes</i>	
C10_06.03.06.04	Support 40 businesses and 185 residents through the Employ Medway programme	
C10_06.03.06.05	Achieve 75% occupancy of council owned business space	
C10_06.03.06.06	Deliver 100 business audits under the Transmanche Enterprise advice network	
C10_06.03.06.07	60 apprenticeships including 40 private sector ones <i>Amend 30 apprenticeships including 20 private sector ones</i>	
C10_06.03.06.08	30 graduate work placements	

Code	Action	Status
C10_06.03.06.09	10 Knowledge transfer partnerships developed with council assistance	

Name	Rating
6.3.7 To improve access to employment opportunities for all people in Medway	

Code	Action	Status
C10_06.03.07.01	Deliver Flexible New Deal programme of employment support with Skills Training UK Ltd and local REIGNITE partnership of voluntary and community organisations. 1200 local unemployed people to benefit from this service and 300 to secure employment	
C10_06.03.07.02	Implement Future Jobs Fund programme in Medway, enabling the creation of 180 temporary jobs within Medway Council to provide local longer term unemployed people with invaluable work experience.	
C10_06.03.07.03	Maintain the delivery of neighbourhood outreach based employment support services, benefiting 6 target neighbourhoods.	
C10_06.03.07.04	To work in close partnership with Job Centre Plus to strengthen Local Employment Partnership schemes, which assist local businesses to recruit suitably equipped people from the local workforce.	

Name	Rating
6.4. Outcome: Realising everyone's potential	

Name	Rating
6.4.1 Improve the employability and skills levels of the local workforce by:	

Code	Action	Status
C10_06.04.01.01	The development of tailored workforce skills development benefiting the tourism sector and creative industries.	
C10_06.04.01.02	Provision of customer service training opportunities to all those working in retail, leisure and tourism, as well as those seeking such employment opportunities; <i>Amend Provision of customer service training opportunities to all those working in retail as well as those seeking such employment opportunities</i>	
C10_06.04.01.03	Continued support for lifelong learning and "Skills for Life" training provision at neighbourhood level, via community	

Code	Action	Status
	learning venues;	
C10_06.04.01.04	The development of a strategy to link local workforce skills	
C10_06.04.01.05	development with proposed physical regeneration, which will yield short and longer term job opportunities for local people;	
C10_06.04.01.06	The implementation of Medway's Learning and Skills Action Plan	
C10_06.04.01.07	Invest in a programme to support local creative practitioners through a programme of seminars, mentoring, resource provision and site specific commissions.	
C10_06.04.01.08	Deliver a programme of Train to Gain vocational qualifications through the Adult Learning Service to support local employers in raising the skills levels of their workforce.	







Name	Rating
6.4.2 Use our role as a local employer to support people into employment, including:	


Code	Action	Status
C10_06.04.02.01	Increasing the number of apprenticeships undertaken or completed within the council to 60 by March 2011	
C10_06.04.02.02	Using our recruiting power to ensure everyone can access employment	
C10_06.04.02.03	Support employees from local companies who are being made redundant	







Name	Rating
6.5. Outcome: Culture & leisure for all	

Name	Rating
6.5.1 Stewardship: preserving and enhancing Medway's heritage, green spaces and public realm for the enjoyment and benefit of current and future generations	

Code	Action	Status
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Code	Action	Status
C10_06.05.01.01	Implement development recommendations of new conservation plan and secure funding to have Eastgate House restored and developed by 2014 to include an outdoor performance space and opening up to Rochester Riverside.	
C10_06.05.01.02	Delivering a programme of activities to maximise the benefits of the Dickens bicentenary and the 200th anniversary of the arrival in Chatham of the Royal Engineers in 2012	
C10_06.05.01.03	Relocate the archives collection and local studies centre by 2015.	
C10_06.05.01.04	Re-negotiate a longer term Local Management Agreement with English Heritage for Rochester Castle, Upnor Castle and Temple Manor by 2011.	
C10_06.05.01.05	Improvement to Guildhall Museum to include new retail area, new High Street entrance, improved orientation, new discovery zone for schools by March 2012	
C10_06.05.01.06	Secure funding for the phased refurbishment of our historic Gillingham Park by 2013 Amend to: <i>Deliver the first phase of improvements to gillingham park including disabled play facilities, and seek to secure funding for further phases</i>	





Name	Rating
6.5.2 Engagement: Increase active engagement and satisfaction with cultural activities to increase quality of life, providing the essential place-making for the significant regeneration that is taking place in Medway.	


Code	Action	Status
C10_06.05.02.01	Review the membership of the Cultural Partnership ensuring it is representative of cultural providers and the commercial and non-commercial sector by April 2010.	
C10_06.05.02.02	Continue to develop our festival programme to maintain our position as the festival capital of the Thames Gateway	
C10_06.05.02.03	The Central and Brook theatres are developed to ensure they are fit for purpose by 2012	
C10_06.05.02.04	Medway has a new, iconic cultural facility (Wacx) on the waterfront by 2020.	
C10_06.05.02.05	Run successful Medway Culture and Design Awards in 2010 and beyond.	
C10_06.05.02.06	Continue our museums and galleries development programme to maximise participation amongst residents.	






Name	Rating
6.5.3 Libraries, in addition to their core activities, become community hubs and deliver a wide range of council services by 2014, by:	


6.5.3.2 Develop our libraries as community hubs and gateways to wider council services and other public services	
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C10_06.05.3.2.1	Open our first community hub in 2010	
C10_06.05.3.2.2	Open a further two hubs in 2011	

C10_06.05.03.01	Create a mix of high quality cultural facilities, with our main libraries developing a wider programme of arts, cultural events and learning opportunities	
C10_06.05.03.03	Ensure we maximize the opportunities of our new mobile library, introduced in April 2010	
C10_06.05.03.04	Improve the customer experience and customer satisfaction with Medway libraries, such as through investment of £120k pa in bookstock and other lending material, planned investment in facilities and continuing the devt. of public access computer network	
C10_06.05.03.05	Employ retail techniques to sell our libraries to an ever wider audience	

Name	Rating
6.5.4 Nomination for World Heritage Site Status for the Historic Dockyard and Defences submitted by 2012, inc. the Great Lines Heritage Park project with 2 new entrances and a bridge crossing, and Fort Amherst becoming a free-to-access public park by 2011; <i>Amended to Nomination for World Heritage Site Status for the Historic Dockyard and Defences submitted by 2012.</i>	

Code	Action	Status
C10_06.05.04.01	Encourage stakeholder investment and community involvement in the proposed World Heritage Site.	
C10_06.05.04.02	Promote the role of Chatham's World Heritage in Medway's regeneration	
C10_06.05.04.03	Help conserve Chatham's World Heritage for future generations.	
C10_06.05.04.04	Encourage and develop education, leisure and tourism opportunities within, and related to, the proposed World Heritage Site.	
C10_06.05.04.05	Promote local and international awareness and understanding of Chatham's World Heritage	

Name	Rating
6.5.5 Health and Wellbeing: Increase active participation to address obesity, mental health and spiritual health, promoting active minds, bodies and lifestyles.	

Code	Action	Status
C10_06.05.05.01	Better Medway 2010 campaign	
C10_06.05.05.05	Hosting the British Transplant Games in 2012.	
C10_06.05.05.02	Tackling the barriers to participation in sports and physical activities	
C10_06.05.05.03	Official open the Medway Park and host the opening event, the Modern Pentathlon World Cup in April 2010.	
C10_06.05.05.04	Securing countries for pre-games training camps in 2012.	
<i>New Action</i>	<i>To increase the percentage of adults participating in sport and active lifestyles by one per cent per year, thereby improving health and fitness and reducing demands on health services.</i>	
<i>New Action</i>	<i>To provide opportunities for children and young people to engage in sport and active lifestyles, using the Olympic and Paralympic Games and subsequent international sporting events as a catalyst to promote the benefits of a healthy lifestyle and helping to reduce the incidence of childhood obesity.</i>	
C10_06.05.05.06	Establishment of Medway's first tennis academy at Beechings Cross in 2011.	
C10_06.05.05.07	Hosting the Medway Sporting Festival in 2010.	
C10_06.05.05.08	Deliver the athlete support programme	
C10_06.05.05.09	Community use agreements will be secured with 5 schools by 2014.	
C10_06.05.05.10	Encourage sports participation for all such as through the Medway Gets Active programme for adults and the School Games for children.	
C10_06.05.05.11	Establish Capstone Country park as and outdoor centre of sporting excellence by summer 2011	

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
LIB2 Active borrowers as % of population	19.0%	19.2%	18.1%	18.1%	19.9%				More people are visiting our libraries but they are using our e offer and attending events rather than borrowing books. The challenge is to retain the traditional 'book borrowing' customer base while encouraging those visiting		

Performance Indicator	Actual 2008/09	Actual 2009/10	Actual Q1 2010/11	YTD 2010/11	Target 2010/11	Unitary Average 2008	Unitary Bottom Quartile 2008	Unitary Top Quartile 2008	Progress Update	Trend	Status
									for other purposes to also borrow books. This is being done through targeted making, encouraging lapsed users to return and individuals with a propensity to visit a library (identified through mosaic) to register. A further important developing strand of work is to introduce greater inter-library competition, particularly with regard to issue/visitor performance.		
LRCC1 Number of visitors to tourist attractions in Medway	724345	772446	218500	218500	760000				Satisfactory first quarter - below 2009 but 2009 was inflated by National Armed Forces Day visitors	↓	✓
NI 10L Visits to and usages of museums per 1,000 population	280.2	265.4	77.4	77.4	290.0				Disappointing April and May but strong June has brought the footfall back close to the 2009 level	↓	✓


The following indicators are collected annually. They are included to show the 2010/11 targets which have been set:


Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 154	Net additional homes provided	914 (2008/9)	815
NI 155	Number of affordable homes delivered (gross)	422	245
NI 156	Number of households living in Temporary Accommodation	120	100
NI 157	Processing of planning applications		
	Major	64.8%	65%
	Minor	80.1%	70%
	Other	90.2%	85%

Ref.	Performance Indicator	Actual 2009/10	Target 2010/11
NI 158	% non-decent council homes	18%	1.80%
NI 159	Supply of ready to develop housing sites	115% (2008/9)	100%
NI 160	Local Authority tenants' satisfaction with landlord services	75% (2008/9)	87%
NI 170	Previously developed land that has been vacant or derelict for more than 5 years		
NI 179	Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year	£13,293,869	n/a
NI 187	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating high energy efficiency rating	13.35% 24.64%	12% 25%




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



Name	Rating
3.3. Outcome: Children and young people thrive	


Name	Rating
3.3.6 Reduce obesity levels through delivery of the healthy schools programme and increased participation in sport and leisure	


Code	Action	Status
C10_03.03.06.01	Monitor and review the success and take-up of the initial trial period of free swimming for under 16s	
C10_03.03.06.02	Facilitate and encourage children in care to access council facilities, such as free access to our leisure centres	


Name	Rating
3.3.6.3. Use the 2012 Olympic Games to promote healthy lifestyles and opportunities for young people to engage in sport, including:	




Code	Action	Status
C10_03.03.6.3.1	Our Medway -Counting down to 2012	
C10_03.03.6.3.2	Develop Medway Sporting Academy and athlete support programme to support promising young athletes	
C10_03.03.6.3.3	Medway school games (develop Medway games series of competitions)	

Code	Action	Status
C10_03.03.06.04	Reduce smoking levels through preventative and advice campaigns	
C10_03.03.6.5	Reduce young people's access to alcohol in shops through targeting illegal under age sales	
C10_03.03.6.6	Raise the participation of young people in events, heritage sites, leisure and sports and raise participation in libraries for all young people by building on our innovative programmes such as Baby Bounce and Rhyme and Headspace.	

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

Name	Rating
4.5. Outcome: Residents in Medway achieve improved health	

Name	Rating
4.5.1 Support adults to reach and maintain a healthy weight, fitness and wellbeing through active lifestyles including increased participation in leisure and sport, including:	

Code	Action	Status
C10_04.05.01.01	free swimming for the over 60s	
C10_04.05.01.02	increased walking and cycling	
C10_04.05.01.03	exercise classes delivered through our adult learning service	

Code	Action	Status
C10_04.05.02	Promote healthy lifestyles through a campaign called " A Better Medway" aimed at encouraging Medway residents to take simple steps that will encourage them to lead healthier lives. It is aimed at the whole population and will involve community groups.	
C10_04.05.03	Raise the participation of older people in events, heritage sites, and cultural activities, and increase outreach work to older adults through our new mobile library and our silver surfer's programme.	