

# **REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE 21 DECEMBER 2010**

## **QUARTER 2 COUNCIL PLAN MONITORING**

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### **Summary**

This report presents Members with quarter two performance update against indicators and actions agreed in the Council Plan.

### **1. Budget and Policy Framework**

1.1 This document reports quarter 2 performance against the Council Plan 2010-11, which is a key part of the budget and policy framework.

### **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 and associated targets which will be used to measure achievement. This report allows Members to review progress in achieving the outcomes agreed. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required. Although the tables are an 'exception report' the narrative briefly demonstrates, the positive difference made in specific areas and highlights issues which have impacted on current performance, or may impact on future performance. By reviewing and analysing performance in this way the council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

### **3. The changing national context and the implications for the Council Plan and managing performance within the council**

3.1 This Council Plan was drawn up prior to the announcement of the requirement for the Council to make in year cost reductions in response to cuts to funding we received from Government, and the abolition of CAA and the resulting changes to some inspection regimes. Some changes to the plan were agreed by Council on 14 October 2010 to reflect budget reductions experienced by the council and to streamline the reporting process following the abolition of CAA. More recently the

Local Area Agreement has been abolished nationally, however, Medway's LAA did reflect priorities for the area.

3.2 Certain services have reported a significant increase in demand for their service this quarter, for example children's care and housing services, an increase in domestic violence reporting has also been identified. It is also important to note that these changes to service demand may have an impact on future performance.

3.3 The council is already responding to the changing financial climate and recognises that impending significant reductions in government funding mean it is inevitable that further changes will need to be considered in the future, whilst continuing to protect frontline services as much as possible. During the next quarter, as part of responding to this changing landscape, the council will begin to develop the Council Plan 2011-14 to ensure it reflects the current situation, reflects priorities for Medway and takes into account likely funding reductions. Ultimately by April 2011, alongside the budget preparation for next year, this will ensure the:

- Development of 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. The plan will not contain 'business as usual' activities.
- Effective use of resident feedback such as the consultation findings from the recent Citizens' Panel which highlight areas that are particularly important to residents.
- Council Plan will be underpinned by a limited and relevant 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 serve two purposes – to 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 secondly, provide a way of communicating with the public about the difference the council is making – so the measures must be meaningful to the public. Given the government's expectations around engagement with the public, it is proposed that, during the winter, some targeted public engagement work is carried out to ensure the chosen measures of success are meaningful to local people.

Making these changes over the period to April next year ensures that the council's business plan is consistent with the budget setting process.

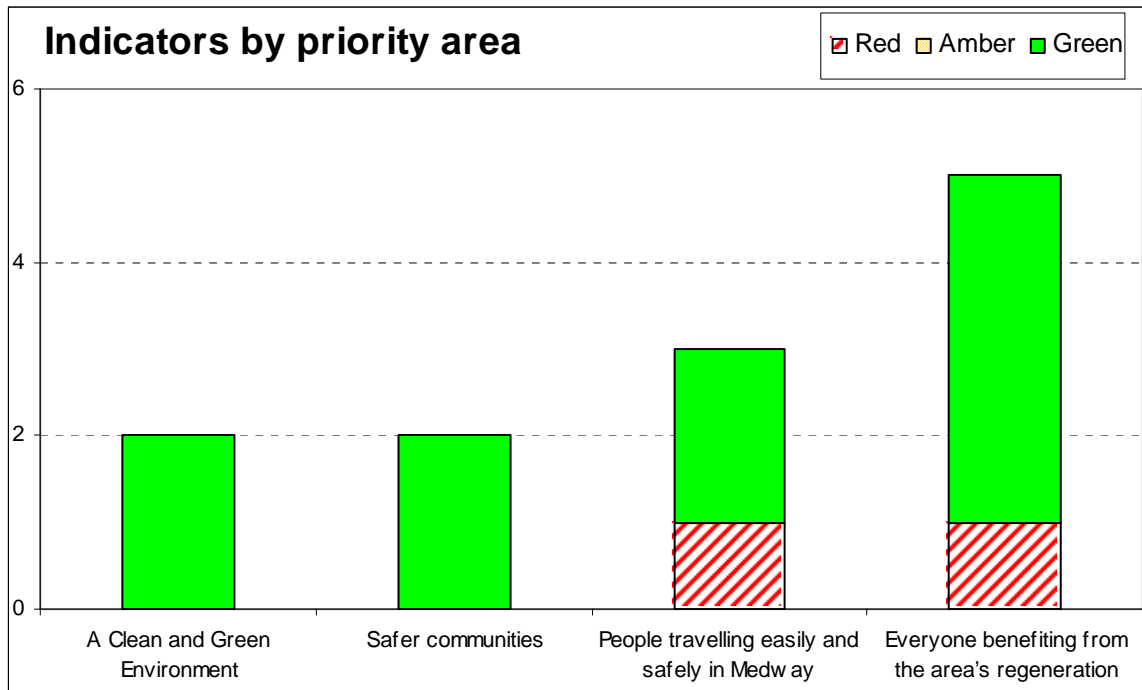
#### **4 Summary of performance in quarter 2**

2.2 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.

4.2 Set out below is current performance. Performance on 12 key performance indicator measures of success can be reported this quarter. Ten (83%) have achieved or outperformed the annual target (rated green) and two (17%) have performed below the annual target (these are rated red). There are 10 indicators which have no targets and are for information only (data only indicators). The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas:



4.3 Items shown in the tables at Appendix A that are **grey** inform the outcomes shown but are not within the remit of the RCC O&S committee and are included for information only.

4.4 As requested by Members, additional information on NI 152 (working age people on out of work benefits) is included below as previously performance was below target. This indicator is only reported annually and new data for 2009/10 shows Medway still below target. However, the number of Job Seekers Allowance (JSA) claimants has in fact fallen in Medway by 19% from January to September 2010. This constitutes 1,486 people having come off JSA since January. The JSA percentage rate has therefore fallen from 4.6% of the resident population in January 2010 to 3.7% in September 2010, which is now just above the national average of 3.5%. Medway has improved its position nationally compared to other local authority areas, such that it is now ranked 250 out of 648 local authorities nationally as regards the percentage of JSA claimants, which compares to a ranking of 198 out of 648 in January. The number of young people claiming JSA has also fallen even more significantly since January. It has dropped by over 28% from 2,530 people in January 2010 down to 1,815 in September 2010. Medway Council's own Seeds for Business Growth and Employ Medway programmes have assisted over 400 local people to find jobs, including over 200 people having accessed jobs via the Future Jobs Fund.

## **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 summarises performance for quarter 2 ending 30 September 2010. There are no new financial or legal implications to report.

## **7 Recommendations**

- 7.1 That Members consider performance for Quarter 2 2010/11 reviewing outcomes achieved against priorities and identify areas for remedial action.
- 7.2 That Members note the proposed process for developing the Council Plan 2011-14, as set out in paragraph 3.3 of the report.

### **Lead officer contact**

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### **Background papers**

Council Plan 2010-11

## Priority 1: A clean and green environment

### What we aim to do:

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

### How well are we doing?

Outlined below is performance against the 4 outcomes set out in the council plan under the 'clean and green environment' priority. We have rated our achievement of planned actions and outcomes this quarter as green as progress has been made to sustain our capacity to deliver an improved environment. Performance on 2 key performance indicator measures of success can be reported this quarter both of which (100%) have achieved or performed above target and are rated green. A further 2 performance indicators are 'data only'.

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

The Council is focusing on reducing its own carbon footprint as a priority. As part of this a business case is being developed for a number of spend-to-save initiatives in order to reduce the Council's footprint focussing on the highest energy consuming buildings. The introduction of Automated Meter Readers (AMRs) is being progressed to enable building managers to identify energy consumption peaks and areas to be targeted for savings.

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

The annual target of achieving 4 Green Flags has been met. However, our application to achieve a further green flag, over and above the target of four was, Broomhill Park (in Strood) was unsuccessful. Once the judging feedback report is received an action plan will be developed to support the re-application in 2011. The latest Citizens' Panel results show that parks and open spaces are amongst the top five important services with 36% of people saying they are important to them personally and 28% saying they feel they are important to the community.

Planning consent was secured and work started on site for Cozenton Wheelpark during this quarter. Work is on schedule and within budget for formal completion by the end of November in accordance with the Big Lottery Fund requirements.

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

The percentage of waste sent for reuse, recycling and composting NI 192 is slightly above target this quarter. It is comparable to the same period last year and the average for the first 6 months of this financial year are in-line with the annual target of 36%.

The new Waste Contract is now operational (from 4 October) and the changes to collection, effective from 8 November, are being rolled out and communicated to residents. This quarter, waste services have undertaken 6 public promotional events on recycling services and litter enforcement campaigns and 2 of the 7 planned events on the

new recycling services (which begin to be rolled out in October). 13 out of the 19 education presentations to both council officers and members regarding the new waste collection contracts have been made.

#### Outcome: improving the local street scene

In the second quarter, the Council received 315 enquiries relating to privately owned land that is littered (which is an increase in demand for service of 12.5% on the first quarter). 105 required enforcement action and compliance was achieved in 105 cases without the need to serve notice. Of the 86 open and ongoing cases, 65 are at the initial stage of investigation and warning letters have been sent to 20 landowners. 1 notice has been served and is awaiting compliance. In the second quarter a total of 71 Fixed Penalty Notices were issued for offences including littering and dog fouling.

## **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 2 key performance indicator measures of success can be reported this quarter both of which (100%) have achieved or performed above target and are rated green. The remainder of the measures related to the safer community priority are 'data only' and therefore no target is set and no status is assessed.

#### Outcome: reduce antisocial behaviour, criminal damage and youth crime

The latest KCVS data shows that perceptions of anti-social behaviour being a problem stands at 8.7% in the second quarter – down 0.5 percentage points (from 9.2%).

From 1 April to the end of June 2010 the graffiti team removed graffiti from 201 locations across Medway (compared to 581 in the same period last year). However, it is difficult to compare the 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. The Love Medway campaign has been launched to focus on improving environmental crimes like dog fouling and littering. The success of the campaign will be monitored through satisfaction with areas of Medway, and feedback will be sought through telephone interviews on a monthly basis.

#### Outcome: reduce the fear of crime and improve public confidence

Feeling safe continues to be a priority for local residents; the recent citizens' panel rated safer communities as the top priority. Delivering this priority is clearly something the council must do in partnership with the Police, with the council focusing more on the environmental type crimes that can give areas a feeling of being unsafe. 1,618 proactive jobs were undertaken this quarter, which is a 3% drop on the previous quarter – there has however been more reactive work. The fly tipping workload has increased by 25% on last year. Six outreach education and advice visits were carried out in relation to fair and safe trading; representing 40% of the annual target. There are 4 cases with the legal department pending prosecution relating to illegal waste carriers.

A number of issues are being tackled by the Policing Unit and Community Officers, relating to the alcohol control zone in Chatham High Street, this is progressing well. The possible need for alcohol control zones is being reviewed in Twydall and Rainham.

NI 21L regarding dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy measure) is no longer being measured by the KCVS survey because the numbers included in the responses are too small. The measure was an interim measure undertaken between Place Surveys. The Place Survey has now been deleted although a similar question may be asked in future surveys, to be determined at a later date.

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

The latest Police data shows that the serious violent crime rate (per 1,000 population) has risen very slightly (0.004%). The year to date figure is 61.

Analysis has shown a continuing pressure on the Housing service where there has been a continuing increase in caseload since June 2010, especially around mortgage repossessions, rent arrears and domestic abuse.

Domestic abuse is not only a crime; it can often be 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. Demand for services relating to domestic violence have increased by 60% between quarter 1 and quarter 2. At this point in the year there have been 33 new requests for support. A domestic abuse information DVD is being produced which will be part of a Medway campaign .

Outcome: reduce substance misuse

The latest available figures show perceptions of drug use or drug dealing as a problem stands at 18.2%, down 1.2 percentage points (from 19.4%).

Perceptions of drunk and rowdy behaviour stands at 17.5%, a 1 percentage point fall (from 18.5%).

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. Eleven underage test purchase operations were carried out this quarter (on 115 premises). The target is 12 operations by end March 2011. This work covers solvents, tobacco and alcohol as well as knives and fireworks, which will be reported on in quarter 3.

Outcome: build strong communities by improving community cohesion

£140,000 from the EU for a programme of youth development, parenting skills and vocational training, benefiting 60 local people – The 'Creative without Borders' personal development programme has been completed successfully and has been nominated in the partnership working category of Medway Culture and Design Awards. This project has now been extended and is benefiting young people and residents from some of Medway's most vulnerable communities.

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, the Council is now waiting for confirmation this funding remains in place before appointing to the post.

However, existing external funding has been used to recruit four community outreach workers and four migrant community groups established to date (Czech-Slovak, Russian, Polish, Bulgarian) these will support integration into the community. The Council's Housing Service have provided advice to landlords and tenants in 82 households, ensuring that new migrants are aware of housing standards and some of the protocols of daily living in Medway. A Community Liaison worker at Bishop of Rochester Academy is working with EAL teachers to enable the integration of around 60 new migrant pupils. A series of ESOL English language programmes are being run at Bishop of Rochester Academy and All Saints church and these have engaged to date 25 new migrants living in Chatham. An Information Pack is being produced to provide clear direction to new migrants on the protocols of day to day living in Medway and this will be supplemented by a programme of cultural awareness training so that new migrants understand better the culture of the host community.

## **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 3 key performance indicator measures of success can be reported this quarter. 2 (66.6%) achieved or performed above target and are rated green. 1 (33.3%) has performed below the target and is rated red.

As reported in the first quarter, 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

The 12 week consultation on the draft Local Transport Plan (LTP) was completed in the second quarter including exhibitions at shopping centres and libraries. Work on this third LTP has also informed the first draft of Medway's Local Development Framework Core Strategy which was finalised in the second quarter and approved by Cabinet on 19 October 2010; it will now be subject to consultation in November and December 2010.

The Quality Public Transport Corridor project is progressing, this 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. Contracts have been awarded with planned commencement in October for Corporation Street and Strood Riverside Link. North Dane way and the second phase of Chatham Hill are on hold subject to funding. Smart card electronic ticket machines on buses went live in early October and bus real time passenger information and new display are going live in early November.

Contracts have been awarded to construct Chatham Waterfront Dynamic Bus Facility (DBF) and Corporation Street public transport corridor. Work started in June 2010 and



depending on weather should be completed by July 2011. Management arrangements for the operation of the facility are in the process of being agreed with bus operators.

Negotiations have been ongoing relating to a new Sainsbury's supermarket and park and ride facility at Whitewall Creek. This has now been locally approved and a positive decision by the Secretary of State was received during November.

The number of users of the primary cycle route network continues to exceed the target with an increase of 5.3% in quarter 2 on the same period last year.

The grant funding has been reduced by £50k for improvements, in partnership with train companies, to Gillingham Station, by March 2011. The plans have been reviewed and a contract is now in place with construction due to commence in January 2011.

Powers to enforce bus lanes were granted on 28 June. Preparation work is now underway to take this forward.

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

The Council has been preparing for the Good Egg Guide car seat clinics (for in car child safety) that commence in October 2010.

Due to recent budget cuts, the future of the safety camera partnership will be reviewed and a report on options is being prepared.

## **Priority 6: Everyone benefiting from the area's regeneration**

### **How well are we doing it?**

Outlined below is performance against the 5 outcomes set out in the council plan under the 'everyone benefiting from the areas regeneration' priority. We have rated our achievement of planned actions and outcomes this quarter as 'green'. Performance on 5 key performance indicator measures of success can be reported this quarter – 4 (80%) have achieved or performed above target (rated green) and 1 (20%) has performed below the target and is rated red.

Although the council has been seeing early signs of economic recovery for a few months the pressures are continuing in some areas. There are still great uncertainties in terms of job creation projects and additional applications relating to prevention of homelessness. In addition to this central government funding reductions are likely to impact on Regeneration work.

Outcome: Decent homes and living environments for all

The Housing Strategy annual monitoring is showing that the only areas currently off target are those associated with either the suspension or uncertainty of future funding. The council is well ahead of the target of 617 by 2011 additional affordable homes since April 2008 with last confirmed figure being 906. To exceed our target by 46% in such a challenging economic climate is positive. At this point in the year £8.8m of submitted bids to the Homes and Communities Agency have been approved, however a further £10.1m are not currently progressing due to funding uncertainties. £5.8m funding has been secured for the Extra Housing Care Scheme at Victory Pier, the first of its type in the country.

Since June there has been a continuing increase in demand relation to housing support, as a result of mortgage repossessions, rent arrears and domestic violence. It is therefore positive that 172 households have been assisted this quarter and targets are still on track to be met.

Outcome: Medway as a 21<sup>st</sup> century riverside city and destination of choice

The Local Development Framework Core Strategy is due for completion by April 2011 and proposed adoption in September 2012. The overall program has been revised following the revocation of the South East Plan and associated Government announcements. The draft strategy is now out for consultation.

Planning application for the first 600 homes on Rochester Riverside was submitted in September and will be considered next quarter. The enabling work for the Chatham bus facility is nearing completion.

Beyond March 2011 government funding for projects within Medway and the Medway Renaissance team is uncertain. Options are being considered to continue the delivery of regeneration sites beyond this date. However, the uncertain funding position remains a key risk for the regeneration agenda.

The City Status campaign continues to progress, significant backing has now been secured from range of organisations including KM Group, BAE systems, MHS Homes, Asda, Sainsburys, Christian Salvesen, Swain Haulage, Hochiki Europe, Peel Ports, Nordic, Ward Homes, Arriva and Veolia. A recent telephone survey to gauge public support resulted in 67% supporting the bid. Expenditure to date has been just over £11k.

Outcome: Quality jobs for local people

Following work in partnership with Job Centre Plus – 90 Flexible New Deal Clients have found jobs via local employers.

This quarter information was received demonstrating that there were 395 separate business investments in Medway during 2009/10 which created 1,192 jobs in Medway, the highest figure across Kent and Medway.

Outcome: Realising everyone's potential

By the end of September 2010 a total of 297 jobs were created, through the Future Jobs Fund, with 117 posts still waiting to be filled. This exceeds the job creation target of 240 by the end October 2010. Following work in partnership with Job Centre Plus – 90 flexible New Deal clients have found jobs via local employers.

Outcome: Culture & leisure for all

Planning permission was secured for the Christmas Market, set to be a significant addition to Rochester's Christmas offer.

The Will Adams Festival continues to thrive at Gillingham Park. Audience figures were estimated at 5,000. Traditional England, which incorporated 'A Countryside Experience', took place at Riverside Country Park on September 12. Estimated attendance was 8,500 – 10,000 and feedback has been very positive. Castle concerts resulted in a profit of £12K.

A modern pentathlon performance centre has been opened at Medway Park and Medway has been chosen to host the Modern Pentathlon European Championships in July 2011. Medway Park has also been officially accredited as a coach education development centre for rugby union and Medway has staged its first international basketball series. For the first time, Medway is ranked in the South-East top ten for the number of national accredited Clubmark clubs in an area. Positively, a record number of schools have signed up to undertake Our Medway 2012, the specially devised primary school curriculum.

## **Giving Value for Money**

### **What we aim to do:**

Providing high-quality, value-for-money services is central to the council's work. This is not just about providing a cheap service – the council has a rounded view of value for money – identifying and meeting customers needs in the most appropriate way, at the best price. Understanding our customers needs and managing our finances well are both essential if we are to achieve that.

### The changing financial climate

On 20 October 2010 the Government outlined the £697billion public spending proposals for the next four years in its Comprehensive Spending Review (CSR). The CSR sets out the parameters within which the Council will be setting its budget for 2011/12 onwards. Whilst the CSR confirmed spending cuts of 25% or more in local government grant (including a 7.1% annual fall from April 2011), the exact details of the impact on the Council will not be known until later in 2010 as Government departments release further details of what the changes will mean. In advance of this, on 28 September 2010, Cabinet considered the Medium Term Financial Plan (MTFP) for 2011/14 which identified the key issues that needed to be considered as part of the budget preparation for that period. The council expects to receive notification of its government funding levels for the next 1-3 years in early December. The CSR also included measures to end the ring-fencing of local authority revenue grants and give councils the freedom to borrow against their assets.

The budget set for 2010/11 was amongst the most robust and less prone to financial risk than previous years. However, because of funding reductions made in the emergency budget of 22 June 2010 (which included local government cuts of £1.165 billion), during the second quarter of 2010/11 the Council has had to review its work to respond to the changes. This included reductions to Area Based Grant of £1.961m (out of £18.1m), capital funding related to the Local Transport Plan (just under £1m) and a reduction in Public Service Agreement (PSA) reward grant (of £3.3m).

In response to the in-year reductions, on 14 October 2010 the authority also reviewed its Council Plan to address some of these changes. The Council is continuing to embed Value for Money in the culture of the organisation, driven by specific pieces of work including the 'better for less' programme which includes:

- Carrying out an independent review of data / benchmarking of services;
- Completing service reviews and commissioning a new programme; and
- Developing an ongoing Value for Money self assessment.

### Improve efficiency and deliver value for money for our residents

In August 2010 the Council consulted residents about value for money and what it means to them.

- 65% of people felt well informed about how their Council tax is spent.
- 31% of people felt the Council provides Value for Money, with only 11% disagreeing. However, a large number of people were neutral (50%); they neither agreed or disagreed the Council provides value for money.
- In rating whether the Council provides Value for Money, 64% of people said that the level of Council tax they pay is a factor in their judgement. 45% said the range of Council services they and their family use. 44% said they considered the benefit of council services to the community and 44% said how efficient they think the Council is. 34% of people said the services their family received in the past was a factor.
- 54% of people thought it was possible for the Council to provide good quality services at the same time as reducing costs.

The 'achieving better for less' programme seeks to achieve better outcomes at lower cost to the taxpayer. Nine areas across the Council have been identified for further analysis with the objective of improving the customer experience and improving performance:

- Better Administration
- Better Customer Management
- Better Decision Making
- Better Financial Management
- Better Performance and Intelligence
- Better Procurement
- Better Staff Management
- Better Technology

During the third quarter more detailed plans will be established to realise improvements in these areas.

On 29 June 2010 Cabinet considered a report on the in-year public spending reductions subsequently agreed by Council on 29 July 2010. This amended the budget to compensate for reductions in funding streams, including £1.8m from capital budgets and an expected £2.8m from revenue budgets. This included the identification of 50 posts being subject to compulsory redundancy; the redundancy process has been followed during the second quarter. The savings target for 2010/11 is £4.635m and the savings identified £4.623m. Short-term costs incurred in making these reductions will be met from reserves.

During the second quarter preparations are being made to publish Council spend data in January 2010 and the Government recently released guidance outlining how authorities should do this.

Data for 2009/10 regarding efficiency gains was submitted in the second quarter and revealed £13.3m of efficiencies achieved, which was £31,000 above target. And good progress has been made recently in terms of the time taken to process Housing Benefit/ Council Tax Benefit new claims and change events (NI 181). Performance for the first half of the year stood at 12.02 days (which is a substantial improvement on the same

period last year and an outturn of 23.21 days for 2009/10 as a whole). This is compared to a target of 17 days.

Performance on complaints has improved this quarter but is slightly below the year end target.

Whilst the council faces reduced funding on the one hand, on the other there are increases in demand for certain services. For example, within Housing there has been a continuing increase in caseload since June 2010, especially around mortgage repossessions, rent arrears and domestic abuse, with analysis showing a continuing pressure. The continuing current housing and economic situation (where there has been a 40% increase on debt advice, along with the average household debt (unsecured) for Medway increasing from £18,000 to £22,000) is still continuing to have a impact on Temporary Accommodation and Prevention e.g. an increase in Bailiff Warrants and notices of mortgage possession up by a further 9% on last quarter, 19,000 households have been assisted through the Citizens Advice Bureau (CAB) service which is an increase of 40% to date.

Recognising the changing environment in which the authority operates, Cabinet agreed, at its meeting on 28 September 2010, to undertake a fundamental review of the Council Plan for 2011/14 (to take place in line with budget preparation) so that the budget and a streamlined plan will be agreed by Council in February 2011. This timescale will allow the authority to take advantage of the freedoms promised by the Government as part of their Coalition agreement and further outlined by Eric Pickles, the Secretary of State for Communities and Local Government.



## Appendix 2 Council Plan Report (Quarter 2, 2010/11)



Exception report: This report includes RAG ratings for all outcomes. It contains all PIs and actions 'by exception' (those rated red or amber). 'Data only' measures (where no target has been set and no RAG rating applied) are also included. Items that are **grey** inform the rating of the outcomes but are not within the remit of RCC O&S and are therefore included for information only.

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>


Name	Rating
1. Priority: A Clean and Green Environment	

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


Name	Rating
Support local businesses to become more environmentally sustainable	


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





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

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

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


Name	Rating
Work in partnership with our commercial partners, through contract re-lets, to ensure that our waste services roll out the organic waste collection, minimise waste and review recycling with a view to increasing it.	



Name	Rating
1.4. Outcome: Improving the local street scene	







Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
NI 196a Number of fly tipping incidents	4061	3613	748	757	1505					The flytipping total remains low for the second quarter when compared to the same period last year, down from 936 incidents to 757. Proactive work between the Environmental Enforcement Team, Safer communities and Waste services continues.		
NI 196b Number of enforcement actions against fly	1193	2189	948	1200	2148					The number of enforcement actions has continued to increase significantly when compared to the same period last year. This		



Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
tipping										increase has been a result of proactive work between the Environmental Enforcement Team, the Community Officers and Waste Services. Reports of flytipping from customer services still go direct to the EET and for this quarter 100% of reported flytips were investigated.		


Name	Rating
2. Priority: Safer Communities	



Name	Rating
2.1. Outcome: Build strong communities by improving community cohesion	
2.2. Outcome: Reduce antisocial behaviour, criminal damage and youth crime	


Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.4%	9.2%	8.7%	8.7%					Data provided by the Police		
NI 195 Local Incidents of graffiti removed	1,611	1,687	201	373	574					From 1st July to 30th September the graffiti team removed offensive and non offensive graffiti from 373 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.		
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy)	19.2%	20.2%	18.5%	17.5%	17.5%					Data provided by the Police		



Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
measure from KCVS)												





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


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





Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	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%	58.9%	58.9%					Data provided by the Police		


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


Name	Rating
Reduce Domestic Violence	
Tackle night time disorder in partnership with the night time economy and Safer Medway Partnership	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
NI 15N Serious violent crimes - number YTD	227	125	34	65	65					Data provided by the Police		
NI 16N Serious acquisitive crimes - number	3698	2800	717	712	1429					Data provided by the Police		

Name	Rating
2.5. Outcome: Reduce substance misuse	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	20.2%	18.5%	17.5%	17.5%					Data provided by the Police		
NI 42L Perceptions of drug use or drug dealing as a problem - proxy measure from KCVS	19.3%	20.5%	19.4%	18.2%	18.2%					Data provided by the Police		

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
Continue our success at tackling travel to school to minimise the impact of the school run on all travellers.	
Ensure development promotes sustainable transport	
Improve public transport connections to where people really want to go	
Increase in cycling as a 'real' transport alternative for both leisure and non-leisure	
Invest, upgrade and maintain our transport infrastructure	
Reduce congestion	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
BV102 NI 177 Local bus and light rail passenger journeys originating in the authority area	9,261,812	9,299,383	2,055,871	2,110,337	4,166,208	9,244,250	11,626,695	5,583,975	14,924,160	Q2 - interim passenger numbers as data not available from all operators. Q1 + Q2 figure 2.64% higher than equivalent number for the same quarters in 2009/10		

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




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


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

Name	Rating
Ensure everyone benefits from regeneration, develop sustainable communities and promote neighbourhood renewal	
Ensure existing housing is of the highest possible quality and efficiency	
Ensure that we deliver affordable housing so that all Medway's residents can access a home	
Maximise the supply of suitable and quality housing to meet housing need	
To create a more cohesive and inclusive community	
To ensure physical improvements are accessible to all	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
BV109a NI 157a Processing of planning applications: Major applications	70.5%	64.8%	20.0%	84.2%	55.9%	70.0%	72.5%	57.7%	87.3%	Quarter 2 showed a significant improvement on the previous quarter but the 55.0% to date is still below target for year end (of 70%). Both local and national targets were exceeded for Q2 with sixteen out of 19 applications determined on time.		
H8 Average time taken to re-let council dwellings (days)	29.9	31.3	37.0	36.8	36.9	25.0				Weekly analysis is undertaken of reasons for void slippage using reports from the recently implemented new voids module. These are used to drive improvements in relet times. Staff are now monitored on 1-1 basis against targets. Additionally work has been commissioned to look at a fixed repair cost for vacant properties. This will reduce costs and time spent on initial surveys.		


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

Name	Rating
Delivery of the specific regeneration projects by the end of 2010/11 for which Medway Renaissance has direct lead responsibility	
Develop Medway's town centres	
Identify, support and engage partners in both the private and public sector to continue the Regeneration of Medway	

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

Name	Rating
6.3. Outcome: Quality jobs for local people	



Name	Rating
Build on our successes at establishing a flourishing higher education sector	
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.	
Implement a range of counter recessionary measure including, by March 2012	
To develop key growth sectors:	

Name	Rating
Prosperity: 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	



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

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


Name	Rating
6.4. Outcome: Realising everyone's potential	


Name	Rating
Improve the employability and skills levels of the local workforce	
Use our role as a local employer to support people into employment	

Name	Rating
6.5. Outcome: Culture & leisure for all	

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

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

Name	Rating
Develop our libraries as community hubs and gateways to wider council services and other public services	

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

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	2010/11	Target 2010/11	Unitary AVG	Unitary BOTTOM	Unitary TOP	Progress Update	Trend	Status
LIB2 Active borrowers as % of population	19.0%	19.2%	18.0%	19.2%	19.2%	19.9%				Targeted marketing, encouraging lapsed users to return and individuals with a propensity to visit a library (identified through mosaic) to register, appears to have helped to halt the decline in active borrower performance. However, the challenge is still to retain the traditional 'book borrowing' customer base while encouraging those visiting for other purposes to also borrow books.	