

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW & SCRUTINY COMMITTEE

17 MARCH 2011

QUARTER 3 COUNCIL PLAN MONITORING

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Summary

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

1. Budget and Policy Framework

1.1 This document reports quarter 3 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 residents.

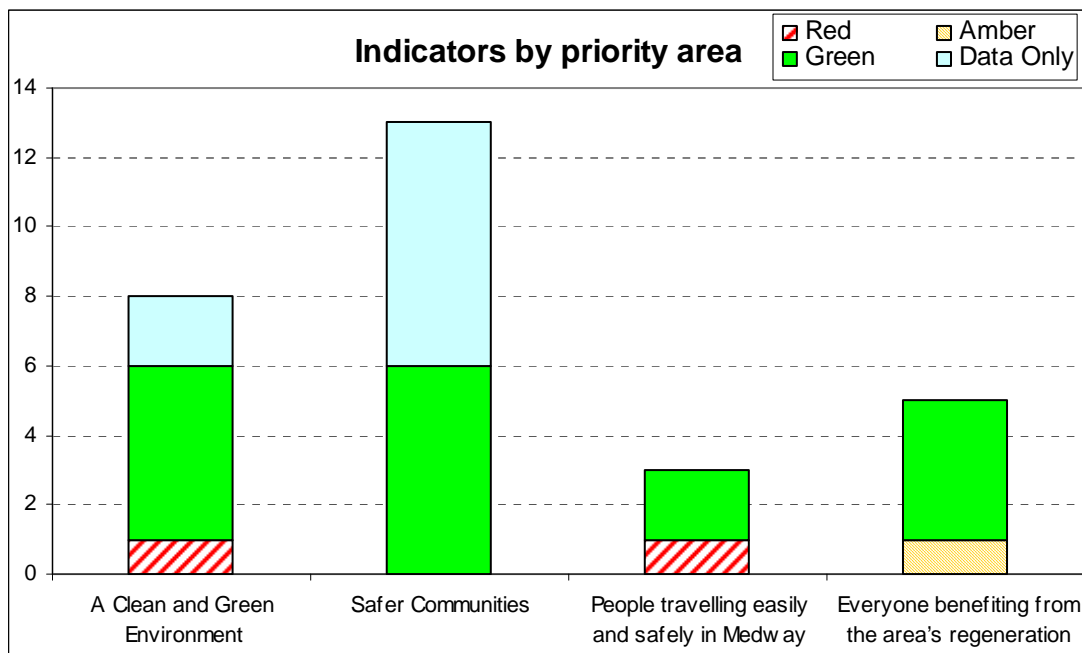
3 Summary of performance in quarter 3

3.1 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 is an exceptions report and sets out the performance achieved against individual detailed actions and performance indicators relating to these priorities where performance is below target (i.e. RAG rated as red or amber, and indicators that are rated data only where reporting is pertinent to this quarter).

3.2 Set out below is current performance. Performance on 20 key performance indicator measures of success can be reported this quarter. 17 (85%) have achieved or outperformed the annual target (rated green), 1 (5%) is below target but within acceptable variance limits (rated amber) and 2 (10%) have performed below the annual target (these are rated red). There are 9 indicators which have no targets and are for information only. The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas:



4 Risk Management

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

5 Financial and legal implications

5.1 The report and its attached appendices summarises performance for quarter 3 ending 31 December 2010. There are no new financial or legal implications to report.

6 Recommendation

6.1 Members consider performance for Quarter 3 2010/11 reviewing outcomes achieved against priorities and identify areas for remedial action.

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Background papers

Council Plan 2011-2012.

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.

Performance on 6 key performance indicator measures of success can be reported this quarter, 5 of which (83%) have achieved or performed above target and are rated green. 1 (17%) is below target and rated red.

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

Medway Council is actively involved in reducing carbon footprint and developing invest-to-save programmes, focusing on the highest energy consuming buildings. The energy team has identified a number of buildings that will benefit from energy efficiency measures, such as PIR switching controls, Voltage Optimiser, boiler and lighting replacement. All new builds will comply with latest Building Research Establishment Environmental Assessment Method (BREEAM) directives. The Council is currently developing a response to the new guidance issued on carbon trading credits.

The target for all Council homes inspected to meet the decent homes standard was met in December.

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

Cozenton Wheelpark was formally opened on 21 November. Since its opening the Park has been well used and no major incidents of anti-social behaviour have been reported. The annual audit review on the BIG Play Programme, completed in December was positive with no significant recommendations made regarding project compliance.

The Department of Education completed the funding review of the Playbuilder scheme and a revised grant application, 63% of the original grant award, was received in November. After taking into consideration existing provision, socio-economic factors and residents' feedback, sites were identified at Allhallows, Barnfield, Bayswater Drive, Borstal Recreation Ground, Broomhill Park, Cuxton, Gillingham Park, Luton Recreation Ground, Princes Park and Cliffe and project implementation will commence in quarter 4.

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

The percentage of waste sent for reuse, recycling and composting NI 192 currently stands at 32.9%, a drop from 36.5% last quarter. The data is still provisional and confirmed figures will be available at the end of January, however, recycling rates do dip in the winter months as less garden waste is collected. The year to date figure of 35.9% is in-line with the annual target of 36%.

The new split recycling service (blue and white bags) which separates the collection of paper from other recycling, was introduced in November. The aim

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of the new arrangements is to increase the amount of waste collected for recycling. Waste services is working closely with Veolia to ensure bags are returned to the correct location and that crews are putting one empty bag inside the other to prevent windborne issues. Additional reusable bags are available at all the contact points and libraries. Analysis of impact will be available next quarter.

The food waste bi-weekly collection service was rolled out this quarter to all households with a brown wheeled bin. Although this is an opt-in service and residents are still able to dispose of food waste in the general weekly waste collections, efforts have been made to promote the new scheme by highlighting the environmental benefits. For the new recycling services roll out, waste services completed a higher number of targeted presentations. Twenty three presentations to 187 people and 6 high street promotions with an estimated exposure of over 8,000 residents. In addition articles appeared in Medway Matters, including the 'Changes to Recycling' 8 page pull out, leaflets delivered with new reusable recycling bags and promotions in the local newspaper.

Outcome: improving the local street scene

During the period of ice and snow in December the street cleansing crews were diverted to assist the highways team gritting footways, town centres and car parks. Over 100 tonnes of salt was hand spread by the teams. The Communications team set up a special snow web page and gave live Twitter reports and press releases with travel updates for Medway throughout the day starting at 6am each morning.

In the third quarter, the Environmental Enforcement Team investigated 605 reported fly tipping incidents, in 26 cases further action was taken ranging from verbal warning to prosecution. One conviction at Medway Magistrate's Court was secured, with fines and costs of £715 imposed.

Throughout October to December the Council received 137 enquiries relating to untidy land, 114 investigations have been completed and of these 54% required enforcement action. 147 Fixed Penalty Notices were issued for offences including littering and dog fouling. This is more than twice the number issued in quarter 2 (71). Two convictions were secured with fines and costs of £585.

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 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 antisocial behaviour, criminal damage and youth crime

This quarter graffiti was removed from 361 locations across Medway. As a result of previous efforts focusing on removal of old incidences of graffiti, the

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team is now in a position to be more proactive and respond to new incidents quickly. A questionnaire has been sent out to a sample of residents who have used this service, this will be ongoing on a monthly basis, initial feedback shows high levels of service satisfaction. As part of the 'Love Medway' campaign new signs have been put up in town centres and along strategic routes promoting clean messages such as anti-litter and not dog fouling. The results of this campaign will be measured by a quarterly survey and preliminary analysis is now under way. A further phase of the campaign is proposed.

Outcome: reduce the fear of crime and improve public confidence

Delivering this priority is something the council undertakes in partnership with the Police, with the council focusing on the environmental crimes that can give areas a feeling of being unsafe. The Environmental Enforcement Team has successfully tackled cases relating to untidy land and fly tipping. Enforcement actions were taken where appropriate resulting in outcomes ranging from verbal warning to prosecution. Other operations have been carried out this quarter by the Safer Communities Team targeting commercial premises and illegal waste carriers. This resulted in 103 enforcement actions with 9 cases pending prosecution. Ten alley-gating schemes have been completed in the quarter and 13 are ongoing.

The Alcohol Control Zone in Strood is currently under review by the Safer Communities Coordinator. The investigation into the possible need for an alcohol control zone in Rainham concluded it was not necessary.

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

Prevention of homelessness due to domestic abuse through the Sanctuary scheme has increased this quarter. Fifty eight households, against the year end target of 50, have been referred to Sanctuary to date, an increase of 28% from the previous quarter. Of these, 50 households have been supported and completed the Scheme, 1 household is awaiting assistance and 7 were unsuitable for the Scheme but have been assisted by alternative prevention programmes. The domestic abuse DVD is now being shown on Housing road-shows at the Pentagon Centre and Hempstead Valley Shopping Centre.

Outcome: reduce substance misuse

Five underage test purchase operations were carried out this quarter on 40 premises, making 16 operations on 155 premises conducted since 1st April 2010, against the year end target of 12 operations. New underage sales web pages have been written and are due to be published shortly.

Outcome: build strong communities by improving community cohesion

Government funding via the Targeted Support Fund and from the Future Jobs Fund has enabled the recruitment of community clean up teams for the White Road estate, All Saints, Brook-Lines and Strood South. All teams are now fully operational.

Medway's programme of community cohesion in support of the integration of new migrants and to help with an understanding of the protocols of daily

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living, remains on track for delivery. EU funding, via the AIMER project has been secured to enable Luton Road Junior School to employ a specialist English as an Additional Language tutor to support teachers. The AIMER project has also enabled a new programme of language classes for Roma migrants to be launched and has also supported the creation of the new Czech-Slovak community association. A number of these projects benefit the community as a whole, they include a youth development project, an information pack and advice and support to private landlords.

Through project ACCESS, 30 local parents and 7 families from Wayfield are benefitting from a new parenting skills cross-border programme with French partner organisations from Greater Dunkerque. This is in addition to the 30 young people and 5 vulnerable adults from Brook-Lines accessing the Creativity Without Borders arts personal development programme.

A multi agency pilot project has been set up to establish ways to improve the co-ordination and impact of services that agencies offer in Luton and Wayfield.

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'. Performance on 3 key performance indicator measures of success can be reported this quarter. 2 (67%) achieved or performed above target and are rated green. 1 (33%) has performed below the target and is rated red.

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

Delays have occurred this quarter on the improvements to Union Street and the Brook junction as a result of very low temperatures. The demolition of the Civic Centre and the design of the replacement car park have been completed, however this project was delayed by the letting of the site to German Market traders. Works are now programmed to begin in February.

Performance on NI 177 (Local bus passenger journeys originating in the authority area) has dipped this quarter, although numbers are still provisional at this stage. The reduction in bus and light rail passenger travel has been affected by winter weather conditions, the economic downturn and roadworks across Medway.

Upgrades to the CCTV and environmental management system in the Medway Tunnel have continued as planned this quarter. The contractor and consultants are now developing off site testing with a view to moving on site before the end of the financial year.

The Sainsburys application at Whitewall Creek has a resolution to approve by planning committee and the secretary of state has confirmed the application will not be called in. Currently we are in the process of negotiating on the Section 106 agreement and officers have provided comments of the first draft of the document to our legal team who will be feeding these back to Sainsburys solicitors before the end of January.

In partnership with Network Rail, improvements to Gillingham Station are still on course, construction is scheduled to commence imminently. Network Rail are undertaking improvements beyond the scope of the Council's involvement and it will be Summer 2011 before all works are completed on site.

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

The Good Egg Guide car seat clinics (for in car child safety) ran for 4 days in October. Out of the 101 seats that were checked only 19% were correctly fitted. Information leaflets are being distributed to all expectant mothers via local midwives and further car seat clinics are being considered for the summer.

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In terms of road safety a recent government report ranks Medway as the 7th safest authority in Great Britain. This is the third consecutive year Medway has ranked in the top ten.

Putting our customers at the centre of everything we do

Following the completion of each planned maintenance footway and carriageway scheme this year, analysis of the customer satisfaction surveys has been undertaken. The initial score calculated for customer satisfaction was 77%. This will be used as a baseline for future surveys.

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 'amber'. Performance on 10 key performance indicator measures of success can be reported this quarter – 7(70%) have achieved or performed above target (rated green), 2 (20%) are below the annual target but within acceptable variance limits (rated amber), and 1 (10%) has performed below target and rated red.

Outcome: Decent homes and living environments for all

Over the last quarter the Government has made a number of announcements that will dramatically change the way in which services are developed, funded and delivered. This includes the ending of the National Affordable Housing Programme with the publication of the new framework expected early in 2011. Despite this we have delivered 181 additional affordable homes to date this financial year (972 additional homes since April 2008). This is against the overall target of 617 by 2011

We have successfully negotiated to agree a new procedure for the way in which adaptations and aids are provided to tenants, and will see for the first time MHS making a contribution of up to £6,500 for work to their own properties.

We have already been successful in securing funding through the Inspira project to support energy efficiency, which will be used through the private sector team to treat hard-to-heat homes.

70 Homebonds have been issued this quarter (a 10% increase in the number issued last quarter), 304 since the new scheme started in October 2009. This continues to be recognised Countywide as providing excellent value for money

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

The Brook demolition work is complete and a programme has been established with the contractor. Surfacing works and landscaping will complete the Union Street junction.

The next quarter will see the updating of the Local Development Framework Core Strategy and follow through of employment land needs in relation to Lodge Hill, the Grain peninsula and Rochester Airfield.

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Outcome: Quality jobs for local people

Unemployment in Medway has fallen by 22% since January 2010, which puts Medway amongst the top 14% of local authority areas nationally in terms of performance. Youth unemployment in the area has fallen by 30%, the seventh highest fall of any one tier local authority in the country.

Thirty four start-up grants have been approved to enable the creation of thirty four new companies, against a target of 50 by the end of the financial year. Two hundred and sixteen local people have attended business start up training sessions with 129 intensive assists provided to prospective businesses.

Eight Partners for Growth interest free business loans to purchase new machinery/equipment and employ additional staff, have now been approved (one pending approval). A total of £70,000 has now been loaned out since the programme was launched last autumn. A potential local Regional Growth Fund initiative in partnership with the private sector has been identified, which could greatly benefit Medway, and will be submitted in January.

Outcome: Realising everyone's potential

By the end of December 2010 a total of 356 jobs were created by the Council's employment services against an annual target of 420. Following work in partnership with Job Centre Plus – 105 flexible New Deal clients have found jobs via local employers with a further 13 people having gone into self-employment.

Outcome: Culture & leisure for all

The Dickensian Christmas Festival was well attended with over 20,000 visitors each day for the two-day festival, which was excellent considering the weather in the run-up to, and during the event. As an additional attraction, the Dickensian Christmas Markets were also held, attracting significant extra coaches to Rochester and seeing positive coverage in the local media.

The Royal Philharmonic Orchestra performed its first concert in Medway for twenty years at the Central Theatre in October, featuring a Grand Tchaikovsky Gala. The concert attracted a substantial audience with 87% of tickets sold. A second date in April 2011 has been confirmed with a third provisional date scheduled for the following October.

This quarter saw the last visit of HMS Chatham to Medway, following the decommissioning of the famous frigate. Tickets to see Peter Andre perform at the summer Castle concert went on sale 1 December and over 66% had been sold by 31 January 2011.

A major milestone was passed in December with the award of a Round 1 pass, from the Heritage Lottery Fund, for our proposals to restore Eastgate House and convert it into a community arts and exhibition centre. The 2010 Medway Culture and Design Awards was held in November, an fantastic evening of celebration, with key awards for the Historic Dockyard (No. 1 Smithery), Rochester Cathedral and the Guildhall Museum.

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The Modern Pentathlon World Cup, held in Medway in July, has been awarded the Best Promoted Event of 2010 by the International Federation of Modern Pentathlon. The competing athletes also voted Medway their favourite competition of the year.

Medway Park has been selected to host a National League weekend for Great Britain wheelchair rugby. This is the first national disability sport competition to be hosted in Medway and is a key part of Medway Park's development as a fully accessible centre of sporting excellence.

The development of community sporting opportunities for disabled people has received a boost with six new disability sports clubs to be launched in Medway during February. The sports are: athletics, boccia, goalball, judo, wheelchair basketball and wheelchair rugby.

Customer at the centre of everything we do

In order to Put Our Customers at the Centre of Everything We Do, it is essential that we understand both their needs and their expectations of council services, and this is the principle of the Customer Insight programme. This programme helps services gain a better understanding of who is accessing their services, what their level of need is, and making sure the interaction is as efficient as possible, both for the customer and the council. Currently eight services are analysing their customers in this way (including libraries, benefits, council tax collection, parking, castle concerts and education) and recommendations will be made for service improvement during quarter 4.

Black History Month activities ran throughout October including the high profile event held at Mid Kent College and the Community History Project.

Core Value: Giving Value for Money

The changing financial climate

On 20 October 2010 the results of the government's Comprehensive Spending Review (CSR) were announced together with the proposed changes to central government spending over the next 4 years. This was followed by the provisional local government settlement on 13 December 2010, enabling the Council to identify a funding gap of £23.5m for the financial year 2011/12. On 21 December 2010 Cabinet instructed Directors and Assistant Directors to commence formal consultation with staff in respect of the financial implications of the Local Government Settlement considered as part of a report on the settlement. Further details on how the settlement will impact on services will be considered by Cabinet on 27 January 2010.

The budget set for 2010/11 was robust and less prone to financial risk than previous years. However, the challenge now is for the Council to deliver significant savings in a short period of time whilst ensuring that the impact on the services delivered to residents are minimised as far as possible.

This critical financial situation is predominantly as a result of the council losing £11.6million in its main funding from central government (called 'formula grant funding', which is a reduction of 11.9 per cent on the previous year), together with a further £9 million cut in other government grants. This followed in-year

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government cuts for 2009/10 of £6 million which resulted in, for example, cuts to transport projects.

The savings will need to be made against the background of a historically low council tax compared to other authorities and in the face of challenges such as increases in demand for services (including housing and social care). This is a tough situation and the scale of the cuts being made to public services mean that all authorities are having to rethink the services they provide.

Improve efficiency and deliver value for money for our residents

The 'achieving better for less' programme seeks to achieve better outcomes in services at lower cost. The principles underpinning this work are:

- Put our customers at the centre of everything we do
- Give value for money
- Handle all initial customer contact and assessment through a dedicated customer contact team
- Maximise first time resolution of enquiries and issues
- Simplify, standardise and share processes
- Establish and share internal services in a flexible way
- Build organisational resilience by reducing reliance on individuals
- Be an intelligence-led organisation

As reported in the second quarter, nine cross-cutting processes have been identified for review with the objectives of improving the customer experience and performance. Two of these areas are being progressed first whilst the council is also undertaking two other strands of work around challenging next year's budgets and restructuring management.

- A review of administration – is looking at creating more efficient administration and business support that improves support to services. It also improves professional and career development for staff working in the administration and business support areas, whilst ensuring that specialist staff are not having to spend time on non-specialist tasks.
- Transformation of customer contact and assessment – is looking to improve customer contact and the initial assessment process for customers. This will improve the customer experience at the same time as reducing costs.
- Budget challenge savings – to consider a number of initiatives proposed to reduce expenditure in a range of services. These will be reflected in the budget proposals to be put to members in February.
- Management restructuring - looking at the management structure of the entire council for the first time, to ensure consistent organisational structures for management across the organisation to improve our effectiveness and potentially generate financial savings.

We expect a number of further initiatives to follow as part of the Better for Less programme, including delivery of the remaining six outline business cases. A review of our procurement activity will be key given the scale of money the council spends with contractors. The other business cases, while

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smaller in scope and significance than the administration and customer contact/assessment projects, remain an important element of delivering a transformed organisation fit for the challenges of the future. Over the next few months the Council will be progressing its work on these which include better performance and strategy, better staff management, better financial management and better information technology.

Appendix A

Council Plan Monitoring Report (Quarter 3, 2010/13)



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.

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 by:	

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

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:	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 192 Percentage of household waste sent for reuse, recycling and composting	33.2%	33.6%	38.1%	36.5%	32.9%	35.9%	36.0%	35.4%	30.2%	39.8%	October, November and December data is still estimated and will be verified and updated later in the month. Although we are not on target for this quarter, overall we are anticipating to achieving a recycling rate of approximately 36% by the end of the financial year. The recycling rate is low in the winter months as less garden waste is collected.		





Name	Rating
1.4. Outcome: Improving the local street scene	

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 196a Number of fly tipping incidents	4061	3613	748	757	755	2260					The flytipping total remains low for the third quarter compared to the same period last year (December data is estimated).		
NI 196b Number of enforcement actions against fly tipping	1193	2189	948	1200	866	3014					The number of enforcement actions has continued to increase significantly compared to last year (December data is estimated). Flytipping reports 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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 17L Perceptions of anti-social behaviour (LAA proxy measure from KCVS)	9.8%	9.4%	9.2%	8.7%	6.8%	6.8%					Data provided by Police		

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 195 Local Incidents of graffiti removed	1,611	1,687	201	373	361	935					This quarter the graffiti team removed offensive and non offensive graffiti from 361 locations. 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 measure from KCVS)	19.2%	20.2%	18.5%	17.5%	15.7%	15.7%					Data provided by Police		

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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 21L Dealing with local concerns about anti-social behaviour and crime issues by the local council and police (proxy	56.9%	62.9%	61.1%	58.9%	59.0%	59.0%					Data provided by Police		

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
measure)													





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

Name	Rating
Reduce Domestic Violence by:	
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	Q3 2010/11	2010/11	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTO M 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 15N Serious violent crimes - number YTD	227	125	34	65	97	97					Data provided by Police		
NI 16N Serious acquisitive crimes - number	3698	2800	717	712	807	2236					Data provided by Police		







Name	Rating
2.5. Outcome: Reduce substance misuse	

Performance	2008/09	2009/10	Q1	Q2	Q3	2010/11	Target	Unitari	Unitari	Unitari	Progress Update	Tren	Stat
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NI 41L Perceptions of drunk or rowdy behaviour as a problem (proxy measure from KCVS)	19.2%	20.2%	18.5%	17.5%	15.7%	15.7%						Data provided by 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%	16.7%	16.7%						Data provided by 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 by:	
Increase in cycling as a 'real' transport alternative for both leisure and non-leisure	
Invest, upgrade and maintain our transport infrastructure:	
Reduce congestion by:	







Performance	2008/0	2009/1	Q1	Q2	Q3	2010/1	Target	Unitari	Unitari	Unitari	Progress Update	Tren	Stat

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	2,024,291	6,190,499	9,244,250	11,626,695	5,583,975	14,924,160	Q3 passenger numbers again interim. Reduction in travel in Q3 reflecting roadworks, economic downturn and winter weather.		
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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 by:	
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:	


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, including:	

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

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, local practitioners to:	



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


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, by:	

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

Name	Rating
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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	Q3 2010/11	2008/09	Target 2010/11	Unitaries AVG 2008/09	Unitaries BOTTOM 2008/09	Unitaries TOP 2008/09	Progress Update	Trend	Status
NI 10L Visits to and usages of museums per 1,000 population	280.2	265.4	77.4	148.7	201.7	201.7	290.0				The last quarter showed a 3% drop in visits but the museum is on target to match 2009/10 in terms of footfall.	