

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE

16 JUNE 2011

END OF YEAR PERFORMANCE REPORT 2010/2011

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Summary

This report sets out year-end performance against the Council Plan objectives for 2010/2011. Members are asked to review content and consider progress. This report also sets out the new measures of success that will be used to monitor Council progress in 2011/2012.

1. Budget and Policy Framework

1.1 This document reports year end performance against the Council Plan 2010-2011, which is a key part of the budget and policy framework. The tables (Appendix 2) are an exceptions report and show the performance indicators that have been rated red, amber or data only at the end of the financial year.

2. Background

2.1 The February 2010 Council meeting agreed the Council Plan 2010/2013 including actions and performance measures to be achieved during the life of the plan. The Council Plan is refreshed annually and following changes to the national policy framework and self-regulation agenda the authority is implementing a much streamlined Council Plan for 2011/2012 onwards. As part of the new plan the number of priorities have been reduced to five. Appendix 3 details the new measures of success for the 2011/2012 Council Plan under each of the priorities. This report covers objectives related to the previous six priorities.

2.2 The report sets out the final year-end achievement against the key outcomes and actions established as part of last year's plan. It allows managers and members to review progress in achieving the outcomes in order to identify any ongoing performance issues and take stock of the authority's position.

2.3 The performance of each action and performance indicator is rated green, amber or red to highlight whether actions have been achieved and whether performance levels meet the required standard. Along with the summary of performance below,

Appendix 1 provides a narrative on performance and Appendix 2 sets out an exceptions report on actions and performance indicators. Although this report is an 'exception report' the narrative section also briefly demonstrates the positive difference made in specific areas and highlights issues which have impacted on performance to date or issues that may impact on future performance.

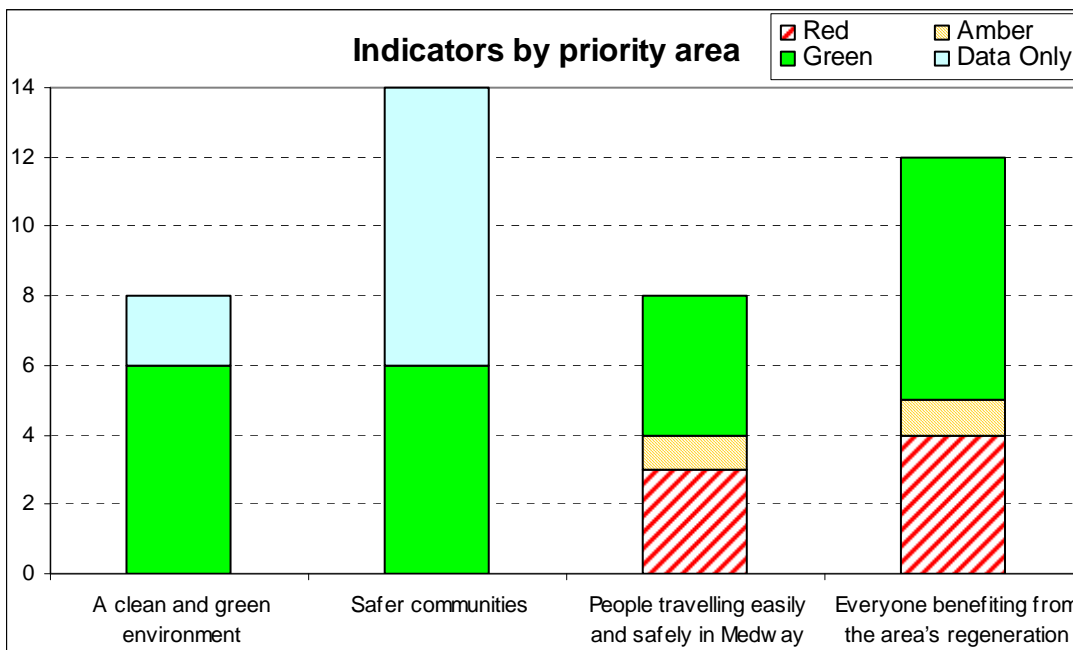
3 Summary of 2010/2012 year-end performance

3.1 Appendix 1 provides a narrative summary of performance 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).

3.2 Current performance is set out below. Performance on 32 key performance indicator measures of success, within the remit of this Overview and Scrutiny Committee, can be reported for the financial year, although results on the waste indicators are not yet validated. 23 (72%) have achieved or outperformed the annual target (rated green), 2 (6%) are below target but within acceptable variance limits (rated amber) and 7 (22%) have performed below the annual target (these are rated red). There are 10 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:



3.3 Items shown in the Appendices 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 Risk Management

- 4.1 The purpose of the Council Plan 2010/2013 performance monitoring reports is to enable managers and members to manage the key risks identified in delivering the priorities. This report sets out the year-end position and the measures of success that will be monitored for 2011/2012.

5 Financial and legal implications

- 5.1 The report and its attached appendices summarises performance for the 2010/2011 financial year and the measures of success for 2011/2012. There are no new financial or legal implications arising from this report.

6 Recommendation

- 6.1 Members review outcomes achieved against priorities and identify any areas for remedial action.

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Priority 1: A clean and green environment

How well are we doing?

Outlined below is performance against the four 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 year as 'green'. Performance on six key performance indicator measures of success can be reported this year, all of which achieved or performed above target and are rated green.

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

Providing activities for young people continues to be important to residents. The consultation on the design of Playbuilder Year 2 sites to improve outdoor play spaces has been completed and contracts are being put in place with the intention to complete by June 2011. The revised Playbuilder Year 2 sites are: Allhallows, Barnfield, Bayswater Drive, Borstal Recreation Ground, Broomhill Park, Cuxton, Gillingham Park, Luton Recreation Ground and Cliffe Road. Contractors are on site at all locations.

£225,000 has been invested in allotment improvements this year. This included the provision of 177 new allotments at Hempstead Valley, Watts Meadow and Kingsnorth road. This has reduced allotment waiting lists by 25% in these areas. Other improvements to existing allotments include fencing and security with a reduction in vandalism, graffiti and flytipping. Water supply to the adapted beds at Lower Priestfields has been installed making things easier for disabled gardeners, and 120 new sheds have been installed at Woodlands Road replacing the dilapidated buildings. However, due to their popularity, waiting lists remain at some 1600.

Design options for the phased refurbishment of Gillingham Park have been completed and will focus on essential repairs to the footpath, signage and landscape improvements. Consultations on the design options for the memorial to the Fireman's Tragedy also completed. This will commemorate when a public demonstration of firefighting at Gillingham Park went disastrously wrong in 1929 resulting in 15 deaths. Formal opening of the memorial and the essential repairs will happen within the first six months of the new financial year.

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

The new recycling contract is progressing well. The total percentage of waste recycled is a provisional 37.3% for the year, ahead of the target of 36.0%, and an increase from 33.6% the previous year. At the same time the amount of residual waste going to landfill sites has fallen to 662.3kg per household from 708.4 in the previous year, well ahead of the target of 792kg, and better than average for unitary authorities. Whilst this may be in part due to the economic conditions, an improvement in the levels of residual waste going to landfill followed the introduction of the waste contract in quarter 3. Levels of concerns, enquiries and complaints in relation to the new split recycling service (blue and white bags) have dropped considerably in the last quarter of the financial year. Windborne bags are the main issue still to be resolved. A new stock of reusable bags for distribution from contact

points and libraries has been ordered, these feature increased weights and wider Velcro flaps which should further improve the service.

Since November the new textile collector has installed orange banks at 26 sites for residents to dispose of unwanted textiles. Medway Council is paid per tonne of clothes collected and at the end of February over 28 tonnes had been collected bringing in over £8,000 of new income to the council. Work has begun to secure a longer-term contract to continue to deliver this service. British Heart Foundation media banks, collecting books, music and computer media have been introduced this year and have yielded 17 tonnes.

Refurbishment work has been undertaken this financial year at Household Waste Recycling Centres, including site layout changes at Cuxton and Capstone. New compactors have been installed and existing stock repaired, banks are also being refurbished or replaced. The first service customer satisfaction surveys showed 97% of residents were very or fairly satisfied with the sites and 93% very or fairly satisfied with the staff at the sites. Investigations have been undertaken into extending the range of material that can be recycled including ceramics and bulky plastic items.

Outcome: improving the local street scene

3,198 fly tipping incidents were reported this financial year. 456 were unsubstantiated and 346 required further investigation by council community officers. In 69% of these cases there was insufficient evidence to take any further action but the waste was cleared. However in 201 cases, further enforcement action was taken and 12 convictions were secured at Medway Magistrate's Court, resulting in fines and costs of £6,290. Press releases to the local media and the court round-up in Medway Matters publicise this information and show residents that the council takes this activity seriously.

Outcome: reduce the carbon footprint and foster sustainable development in Medway
Medway Council's carbon footprint from its buildings and facilities increased by 14% between 2008/9 and 2009/10 to over 31,000 Tonnes of CO₂. This was principally due to the severe winter and the increase in heating costs as a consequence. Energy use across the council's buildings is currently being assessed for this financial year and validated data will be available in June. An assessment of energy efficiency opportunities has been undertaken for 10 key sites including Gun Wharf, Medway Park, Splashes Leisure Centre, Gillingham Library and two schools. A programme of energy efficiency improvements is being implemented using SALIX funding at Gun Wharf, Splashes and the Brook multi-storey car park.

Priority 2: Safer communities

How well are we doing it?

Outlined below is performance against the five outcomes set out in the council plan under the 'safer communities' priority. We have rated our achievement of planned actions and outcomes at the end of the year as 'green'. Performance on six key performance indicator measures of success can be reported this year, all of which achieved or performed above target and are rated green.

Outcome: reduce antisocial behaviour, criminal damage and youth crime

The council delivers this outcome by controlling environmental crime, keeping Medway clean and working to ensure young people do not carry out antisocial behaviour.

The council responded to complaints about graffiti in 1,377 locations in Medway this financial year and all graffiti was removed. As part of the 'Love Medway' campaign waste services and the safer communities team have assisted in various community action days working with the Police to promote a cleaner Medway.

Operation Cubit, a partnership campaign to reduce the number of untaxed cars, was carried out throughout Medway during the year and 589 untaxed vehicles were removed from the roads.

17 attendance sweeps, staffed by Education Welfare Officers, a Community Officer, a Police Community Support Officers and Police officers were undertaken this financial year. In total 213 children were stopped and 43 were returned to school or a designated place of safety, the remaining had a legitimate reason for being out of school such as a teacher training day. Providing activities for young people continues to be important to residents. Princes Park Ball Court officially opened in January. This is an excellent community resource providing facilities for young people to engage in positive activity diverting from potential anti-social behaviour.

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 tackling the environmental crimes that can make people feel unsafe in their local areas.

The KCVS survey undertaken by the Police shows that the perception of residents that Medway Council and the Police deal with local concerns about anti-social behaviour and crime has fallen this financial year from 63% to 57%. Staffing levels have meant that it has not been possible to maintain an individually dedicated community officer for each ward. However each ward has had a named community officer contact for the year. Work has continued to support the Partners and Communities Together (PACT) process that involves residents in tackling local crime and anti-social behaviour concerns. A review of the effectiveness of the PACT process was carried out this year. Changes already implemented from the review include holding a stakeholder event for PACT chairs and producing a guide to best practice. A virtual network to aid information sharing has also been established.

A further 173 Fixed Penalty Notices for environmental crimes were served by Community Officers in the last quarter, resulting in 404 notices for the whole financial year. This has positively impacted on people's behaviour, showing that Medway Council takes the issue of littering seriously, and has resulted in cleaner streets. This year the Safer Communities Team have undertaken 25 operations targeting commercial premises and illegal waste carriers, covering shops and licensed premises in addition to scrap metal dealers and anyone who transports waste illegally. This has resulted in 520 enforcement actions. Five cases relating to illegal waste carriers are with the legal department pending prosecution.

Medway Police Tactical Team continue to work closely with Medway Council's CCTV team in order to enforce a zero tolerance approach to alcohol related crime in the town centres on a Friday and Saturday night. The Safer Communities Coordinator continues to monitor the existing Alcohol Control Zones.

During the financial year 67 alley gating schemes were requested by residents, of this a total of 29 were successfully implemented. 38 were rejected either because the majority of residents were not in favour of the proposal or the alleyway was unsuitable for gating. The service satisfaction survey is still being completed but initial analysis shows 83% of residents feel safer since the gates were installed, 76% believe the scheme was a success and 73% felt it had provided value for money.

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

The council's main contribution to this outcome is to support the victims of domestic abuse. Over the past year there has been a 36% increase in the demand for Sanctuary scheme services. This initiative allows and empowers people experiencing domestic abuse to continue living at home in safety, rather than having to move house to escape harassment. The purpose of the scheme is to prevent homelessness by providing additional security measures to victims maintaining social and support mechanisms and school attendance. During 2010/11 a total of 75 cases were referred to the Sanctuary scheme, compared to 55 last year (2009/10). Of these 66 were successfully supported. Out of the 15 remaining referrals, four households are awaiting assistance and the remainder secured other alternative safe accommodation. A review of domestic abuse services in Medway has been commissioned and is due to report shortly.

Outcome: reduce substance misuse

The KCA substance misuse service has moved premises this financial year to Chatham above the Connexions service making it more accessible for young people. Positively the percentage of young people who have been discharged from the service in a planned way has increased to 71% this year from 22% last year. There has been an increase in the number of young people with complex needs and six young people presented with heroin as their main drug, thus this smaller group required more intensive intervention. KCA have delivered substance misuse advice and information to 126 groups this year, 37 roadshows have been held in schools and the total numbers of young people reached was 3,634.

No additional underage test purchase operations were undertaken in the last quarter. The annual target of 12 has been exceeded as 16 operations, on 155 premises in total, were conducted. 19 out of the 33 operations carried out on vending machines sold tobacco, a failure rate of 57%. These premises were given written advice on preventing the sale of tobacco from vending machines which has resulted in the removal of some machines, relocation to where staff can view purchases being made and others requiring the purchase of a token. The knives test purchasing was carried out in two phases. 39 premises were visited in the first phase and six sales were made. Phase 2 was conducted two months later and from the 21 premises visited two sold to our underage volunteers, one of these received a caution and the other is at present with legal services for prosecution.

Outcome: build strong communities by improving community cohesion

The Migration Impacts Fund programme was completed to plan with a draft information pack produced to help new arrivals understand local services and customs. Outreach workers recruited to support new communities and Roma, Czech-Slovak, Bulgarian, Russian and Polish community groups have been established with boards of trustees appointed. Residents have accessed employment support services, 23 people successfully gained interpreting qualification and 25 new migrants have gained ESOL qualifications. The target number of migrant pupils accessing school induction / EAL language schemes was reached through the programmes running at the Bishop of Rochester Academy and Luton Road Junior school.

A series of monthly football tournaments was established involving all pupils, including those from Roma communities and the White Road estate to encourage integration and good community relations.

Priority 5: People travelling easily and safely in Medway

How well are we doing?

Outlined below is performance against the two 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 year as 'green'. Performance on eight key performance indicator measures of success can be reported this year. Four (50%) achieved or performed above target and are rated green, one (13%) is below the annual target but within acceptable variance limits (rated amber), and three (38%) have performed below the target and are rated red.

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

Medway's third Local Transport Plan was adopted by Full Council in March following recommendation by the Cabinet. This document sets the strategic framework for the ongoing development of our vital transport infrastructure until 2026. The plan outlines how transport will contribute to the key areas of:

- Regeneration, economic competitiveness and growth
- The natural environment
- Connectivity – linking different means of transport
- Equality of opportunity
- Safety, security and public health

A key feature of this year has been the significant investment in improvements to the road network, with projects such as the Chatham bus facility, Chatham road network, bus improvements along the A2 and developing real time information for bus passengers being progressed during this year. Whilst this has had an inevitable impact on traffic flow in the short term, these changes are necessary to achieve long term improvements in transport for Medway.

Works to improve the flow of public transport on the A2 at Corporation Street were nearly complete as at the end of March. The Strood waterfront section of this project

is expected to complete by 16 May. The deadline had been extended to the end of May due to earlier poor weather. The collection of journey time information from equipment installed on buses and new automatic ticketing machines is now possible, through the Real Time Passenger Information system. Officers can now view the status of the Medway bus network in real time via a web browser, and the system is currently being tested before it will fully 'go live' in May. 96% of the planned 60 new bus shelters have been completed. The remaining bus shelters have been delayed due to concerns raised by the local community or businesses and will be progressed once these issues are resolved. The bus station development is continuing to programme, and agreements governing its operation are now being drafted.

Overall performance for the year in the number of passenger journeys originating in the area has dipped by around 5%, or 700,000 journeys when compared to last year. This has been affected by winter weather conditions, the economic downturn and also the impact of the works necessary to improve the bus facilities which will lead to improvement in these figures in the future. This is also reflected by the average journey times per mile in the town centre, which increased in quarter four to 2.94 minutes from 2.18 in the previous quarter. However, the overall performance for the year of 2.81 minutes is still better than the 3.49 seen last year and the target of 4 minutes and will improve further once the reconfiguration works in the town centre complete.

Improvements to the Medway Tunnel are on track, with ducting work complete and Uninterruptible Power Supply work for the tunnel IT systems, in preparation for the centralised management system, and for the tunnel control centre to act as a resilience centre for Medway Council ICT. This is part of the overall project to improve the tunnel, which will continue into 2011/12.

Promoting cycling as an alternative mode of transport has seen success during quarter 4 with £49,000 of government funding secured for Bikeability during 2011/12. However, extensions to the existing cycle route have not progressed due to funding gaps. A bid for government funding has been submitted to allow improvements to continue.

Works have commenced to improve Gillingham station commenced during quarter 4 and the council elements of the forecourt works are expected to be completed on time by end of April and the remaining work by end of quarter 1.

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

Keeping people safe is a key priority for transport in Medway, particularly where children are concerned. Medway now has 45 walking bus routes in operation involving 905 children, up by 10 routes and 103 children in the last quarter alone. A total of 167 classes, across 19 schools are participating in the Walk On Wednesdays or Walking Bug initiatives, reaching over 5,000 children. The addition of Balfour and Napier Schools to the Junior Road Safety Officers programme has increased the total number of officers to 38.

Belisha Beacon, the new Road Safety mascot made her debut welcoming a new pedestrian crossing along the A2 with New Road School Children. She also made

an appearance at Thamesview Community Primary Schools walking bus birthday party. She has been well received at both events and is set to make a number of school and community appearances in the coming months helping to educate children about road safety in an engaging and interesting way.

Putting our customers at the centre of everything we do

An online cycle route mapping service for Medway has been launched via the website transportdirect.info, allowing cyclists to enter two locations and get the route most suitable for cyclists, together with route warnings and gradient information.

Priority 6: Everyone benefiting from the area's regeneration

How well are we doing it?

Outlined below is performance against the five 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 year as 'green'. Performance on 12 key performance indicator measures of success can be reported this year – seven (58%) have achieved or performed above target (rated green), one (8%) is below the annual target but within acceptable variance limits (rated amber), and four (33%) have performed below target and rated red.

Outcome: Decent homes and living environments for all

The annual target of 100 empty properties to be brought back into use has been exceeded by 35. The total proportion of homes empty for above six months was 1.4% for the year, ahead of the target of 1.6%. Despite the end of loan and grant assistance earlier in the year, the number of households assisted to improve their housing conditions has exceeded the target of 350 with 431 at the end of the year.

The average time taken to re-let council homes was 25.6 days during quarter 4, a significant improvement from 31.9 days in the previous quarter. However, the total for the year, of 33.3 days is below the target of 25 days. The key issue with re-let times is the significant proportion of refusals from potential tenants for bedsits and sheltered accommodation, often cited as being too small. System software changes are being made to allow new rent processes to be implemented which will make it easier for tenants to pay their rent, for example by direct debit.

Medway had a target of 617 new affordable homes by 2011, which has been comprehensively achieved, with 1,150, 86% above the target, and 301 of which were achieved this year. Over £110million has been secured for affordable housing over the last three years.

Homelessness decisions within 28 days is well above target, at 95.5% compared to a target of 90%, despite an increase in 10% in housing applications.

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

Planning permission for the Chatham Waterfront development was approved at the end of March. Chatham public realm works including, the refurbishment of the High Street between Military Road and Manor Road, granite surfacing, landscaping and tree planting, have been completed, as has Queen Street improvements. Following the weather delays reported last quarter, the Union Street and Brook Street elements

of the second phase of the Chatham road network reconfiguration has progressed and they are expected to be complete during the summer 2011. The Corporation Street Project has now been incorporated into the Quality Public Transport Corridor Project and the materials to be used, for example benches and litter bins have been agreed.

For the Rochester Riverside development, the lease with Hyde Housing is now in place, and planning permission for 73 affordable housing units is in place, with work commencing on site in the autumn with a completion date of March 2013.

Outcome: Quality jobs for local people

Unemployment has fallen by 11% in Medway over the last year, the third highest fall of the 10 authorities which make up our family comparator group. Over the same period youth unemployment has fallen by 16%, again the third highest of the comparator group.

Latest data for business births and deaths for 2009/10 saw a drop in the number of births from 12.4% to 10.1% and an increase in the number of deaths from 10.6% to 12.2% over the previous year. However, these changes are comparable with the corresponding figures for the South East which saw a net loss in businesses of 2.5% compared to only 2.1% in Medway.

45 business start up grants have been delivered, and therefore we are on track to achieve the full three-year target of 75 by the end of March 2012.

The total number of Partners for Growth interest free loans is now 12, representing £139,000 in interest free loans, and assist business to grow through the purchase of new equipment or hiring staff. The Seeds for Business Growth initiative has now assisted in the creation or preservation of 811 jobs, since autumn 2009, significantly exceeding the original target of 400.

Outcome: Realising everyone's potential

170 Future Jobs Fund positions have been filled within Medway Council benefiting local unemployed people and a further 116 positions have been filled in local voluntary and community sector organisations between January 2010 to March 2011. 654 people have accessed employment support through Flexible New Deal programmes and 123 went on to find employment. This brings the overall total of people finding jobs to 409 since November 2009.

Outcome: Culture & leisure for all

The Department for Culture, Media and Sport has confirmed that the Chatham Dockyard and its defences is one of only 11 sites to have made it onto the UK's tentative List of World Heritage Sites. Positively Chatham is the only site to have completed its nomination information that has not been asked to undertake further studies or analysis. The Great Lines Heritage Park was completed to schedule by 31 March, and was formally opened on 29 April 2011.

Funding has been secured for the new floodlighting scheme at Rochester Castle, part of the long-term conservation plan for the castle. The project is expected to complete by the end of December 2011. Phase 1 of the Guildhall Museum 'Opening

the Doors' project has been completed and opened, creating an entrance on the High Street and introductory gallery space. Medway Archive and Local studies centre has won the 'best archive of the year' award from the Family History Magazine. However, the total number of visits to tourist attractions in Medway has fallen from 714,146 to 672,404, behind the target of 760,000 this year. Likewise the visits to council museums per 1,000 was also down, at 246.9 to the target of 290.0.

Attendance at libraries events exceeded its 15,738 target by 6000 this year, a significant achievement, with large audiences for best selling authors, talks, and the Human Library event. The development of libraries as community hubs has progressed with Twydall library holding surgeries for Housing, and jobseekers for example, and footfall increased by 250 in February alone. Rochester Community Hub opened during March. The number of active borrowers at libraries has shown a slight decline from last year of 19.2% of the population to 19.0% this year. To seek to redress this, an additional £92,000 has been given in 2011/12 budget to purchase new books and improve the current stock.

Medway Park hosted its first national disability sporting event of the Great Britain wheelchair rugby Super Sixes in March. Capstone Country Park unveiled its new running, cycling and walking routes in March as part of a major investment in the park to develop it into an outdoor centre of sporting excellence.

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 their 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 service 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 for service improvements will follow.

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APPENDIX 2

YEAR END 2010/11 Council Plan Report (exception)




Exception report: This report contains a RAG (red, amber, green) rating of all outcomes, but only the detail of those indicators or actions that are 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>

	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
NI 185 CO2 reduction from local authority operations	4.1%		Not measured for Quarters							10.0%	Due to data collection timetables, full results will not be known until July. This indicator is a new indicator which measures the annual reduction in CO2 footprint compared to the previous year. Therefore 2008/9 forms the baseline on which next year's reduction will be measured. Targets reflect our Sustainability Strategy target of 10% total reduction over a 5 year period.

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:	

Name	Rating
1.4. Outcome: Improving the local street scene	

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	



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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
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%	59.0%	56.9%	56.9%				Data from Kent Police


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


Name	Rating



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


Name	Rating
2.5. Outcome: Reduce substance misuse	



Code	Action	Progress update	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.	The KCA substance misuse service has moved premises this financial year to Chatham above the Connexions service making it more accessible for young people. Positively the percentage of young people who have been discharged from the service in a planned way has increased to 71% this year from 22%. There has been an increase in the number of young people with complex needs and six young people who presented with heroin as their main drug, thus this smaller group required more intensive intervention. KCA have delivered substance misuse advice and information to 126 groups this year, 37 roadshows have been held in schools and the total numbers of young people reached was 3,634.	



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
Ensure development promotes sustainable transport	
Improve public transport connections to where people really want to go	





Code	Action	Progress update	Status
C10_05.01.07.01	Delivering the quality public transport corridor by March 2011.	Corporation Street and Strood Riverside are on target to meet the revised target completion date of May 2011. The target date was extended due to the unusual bad weather and delays with signal installations. RTPI now operational.	


Name	Rating
Increase in cycling as a 'real' transport alternative for both leisure and non-leisure	
Invest, upgrade and maintain our transport infrastructure:	


Code	Action	Progress update	Status
C10_05.01.01.08	Develop a street lighting implementation plan by March 2011	Prioritisation was given to the letting of the new street light contract that will commence from 1 April 2011. The implementation plan has been forwarded to 2011/12.	
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.	<p>Corporation Street and Strood Riverside are on target to meet the revised target completion date of May 2011. The target date was extended due to the unusual bad weather and delays with signal installations. RTPI now operational.</p> <p>New Electronic Ticket Machines purchased, installed and operational to enable Real Time Passenger Information system to be implemented. Web based system to follow once RTI system fully operational.</p> <p>Real Time Passenger Information system now operating under test. Now have a web browser which allows us to check all Arriva buses around Medway. Minor operational problems being resolved with system before becoming fully operational. Anticipated it will go live early/mid May.</p> <p>Regular QP meetings with Arriva focusing on the operation of the new bus station, bus punctuality and road works issues.</p> <p>New bus shelters installed</p>	




Name	Rating
Reduce congestion	


Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
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	2,383,428	8,573,927			9,244,250	Looking at the whole year figures 10/11 when compared with 9/10 there is a reduction of over 700,000. This reduction in travel can be attributed to extreme winter weather in Q3 and throughout the year major roadworks and utility works in Chatham town centre.
BV223 NI 168 Principal roads where maintenance should be considered	5.0%	4.0%	Not measured for Quarters				5.0%			4.0%	Although additional Prudential Borrowing Funds were provided in 2009/10 and 2010/11 for resurfacing works Medway suffered a severe winter in 2009/10 and as a result road conditions are worse than expected. However survey works were carried out in Oct 2010 and a number of the programmed "A" road sites had not been started before the survey. Therefore the above NI figure does not allow for these improvement works.
BV224a NI 169 Non-principal classified roads where maintenance should be considered	11.00%	11.00%	Not measured for Quarters				12.00%			9.25%	Although additional Prudential Borrowing Funds were provided in 2009/10 and 2010/11 for resurfacing works Medway suffered a severe winter in 2009/10 and as a result road conditions are worse than expected. However survey works were carried out in Oct 2010 and a number of the programmed Non Principal road sites had not been started before the survey. Therefore the above NI figure does not allow for these improvement works.
NI 178(i) Bus services running on time: Percentage of nonfrequent services on time.	87%	88%	Not measured for Quarters				88%			88%	Punctuality of bus services in Medway has recently been the subject of a Traffic Commissioner's Inquiry. As a result, closer monitoring of bus punctuality is now taking place. The Automatic Numberplate Recognition cameras monitor the A2 corridor and now measure bus journey times over specific lengths of roads in Medway. The new Kent and Medway real time passenger information system currently monitors in real time bus journey times compared to the scheduled time set out

	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
BV109a NI 157a Processing of planning applications: Major applications	70.5%	64.8%	20.0%	73.7%	86.7%	61.1%	61.2%			70.0%	Members have agreed not to use local performance targets until further notice and the service will continue to use national targets to measure performance. The national target of 60% was exceeded this year.
H8 Average time taken to re-let council dwellings (days)	29.9	31.3	37.1	36.8	31.9	25.6	33.3			25.0	There has been a consistent improvement in performance quarter on quarter in 2010/11. It is expected that this performance will be maintained throughout 2011/12. Performance for general needs housing stock for the year-end was 28 calendar days and for sheltered properties was 53 days.




Code	Action	Progress update	Status
C10_06.01.07	Deliver an improvement plan for managing council owned housing to deliver a landlord service for Medway which meets our residents' expectations	Good progress is being made with delivering actions in the plan. Staff and customers have provided feedback that positive improvements are now recognised within the service. An external challenge is soon to be undertaken to test that actions have been completed robustly.	



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	


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 measures by March 2012:	


Code	Action	Progress update	Status
C10_06.03.06.0 9	10 Knowledge transfer partnerships developed with council assistance	University research expertise to be presented as an integral part of the new inward investment web site "Invest in Medway" and a brief to deliver the work has been drawn up. This will be put in place over the next six months. EU bid was initially deferred by the program secretariat who requested changes to be made. This has since been re submitted and the outcome will be known in the next fortnight. This will provide us with resources to kick start this joint working with the universities.	
C10_06.03.06.0 3	400 individuals accessing retail workforce training programmes	Retail training programme discontinued due to the 42% budget reduction experienced by the EDSR service. Alternative funding being sought.	

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

Code	Action	Progress update	Status
C10_06.03.05	Review employment land to ensure we maximize the opportunity for businesses to locate in Medway	Awaiting finalisation of LDF core strategy document before undertaking more detailed employment land audits - reviewing contribution of M2 corridor employment space at Temple Park and Gillingham Business Park.	

Name	Rating
6.4. Outcome: Realising everyone's potential	



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

Code	Action	Progress update	Status
C10_06.04.01.04	The development of a strategy to link local workforce skills	SLA produced with CONDUIT and in principle agreed. Review of S106 developers guide is currently being carried out. Employment strategy still to be developed.	
C10_06.04.01.05	Development with proposed physical regeneration, which will yield short and longer term job opportunities for local people;		


Code	Action	Progress update	Status
C10_06.04.01.0 2	Provision of customer service training opportunities to all those working in retail as well as those seeking such employment opportunities.	Due to in year budget reductions training was temporarily suspended. Customer service training now being provided via a new apprenticeships programme to be run through the EDSR service - the Council has agreed £100,000 of investment towards its delivery.	


Name	Rating
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.	





Code	Action	Progress update	Status
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.	<p>Q4 Milestone: To have handed over session responsibilities (excluding mass marketing) to coaches, volunteers and clubs and to have offered substantial exit routes into further participation in all 9 sessions. Mass participation events to have been held with 200+ participants.</p> <p>All sessions successfully handed over to clubs where appropriate. Two schemes have also been handed to Medway Park (No strings and Running club). Adult basketball is in discussion as to what format this will now take being led by Medway Park Crusaders. Two business games events held. Football competition hosted by Kicks (Strood). 56 players from 8 teams. Badminton competition at Medway Park. 48 players from 12 teams. Total for business games = 104 participants.</p>	

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
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	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
LIB2 Active borrowers as % of population	19.0%	19.2%	18.0%	19.2%	18.9%	19.0%	19.0%			19.9%	More people visited our libraries than last year but the increase has mainly down to people using our e offer and attending events. The challenge remains to retain the traditional 'book borrowing' customer base while encouraging those visiting for other purposes to also borrow books. This challenge was made more difficult during the year by the 40% reduction in the amount we

Performance Indicator	2008/09	2009/10	Q1 2010/11	Q2 2010/11	Q3 2010/11	Q4 2010/11	2010/11			Annual 2010/11 Target	Latest Note
	Value	Value	Value	Value	Value	Value	Outturn	Status	Long Trend		
											were able to spend on books. Budget setting for 2011/12 provided an additional £92K investment in Library Books, a tangible demonstration on the Council's commitment to the Library service.
LRCC1 Number of visitors to tourist attractions in Medway	689895	714146	193099	445475	573931	672404	672404			760000	The final annual figure is down on the final figure for 2009/10, however if you take into account the 30,000 National Armed Forces Day visitors which took place in 2009, the final visitor figures for 2010/11 are only 2% down on the previous year. This is fairly robust in a year of recession. The first three months of 2011 show good growth compared to 2009/10 with 17% more visitors from January - March 2011. Due to over inflated estimates being originally submitted by some attractions an over optimistic target for 2010/11 was set. Actual visitors figures have since been obtained and updated to give an accurate overall figure. It should be noted that these are ticketed figures only to attractions and do not include general or casual visitors to attractions. For instance this does not include visitors to Rochester Castle Gardens.
NI 10L Visits to and usages of museums per 1,000 population	280.2	265.4	77.4	148.7	201.7	246.9	246.9			290.0	Year end performance shows a shortfall on the target set for visits and usages of museums per 1000 population. This shortfall was predominantly down to a general decline in visitor numbers as a result of the economic recession and also the need to temporary close galleries while building were undertaken as a result of the Opening the Doors Programme for the Guildhall Museum .Two further factors in the shortfall in performance were the (1) Poor weather conditions in November/December that resulted in a substantially reduced footfall for this period during the annual Dickens Christmas Festival and (2) the fact that from October 2010 (due to changes in the configuration in the Council's Web Site) web-hits for the Guidhall could no longer be collated - although this had only a minor adverse impact on overall usage statistics for 2010-11.

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APPENDIX 3

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Safe, Clean and Green Medway				
Outcome: We will improve public confidence and feelings of safety				
NI 195a,b,c	Improved street and environmental cleanliness (levels of litter, detritus and graffiti)	Quarterly survey of streets	Performance at Satisfactory at or above Litter = 95% Detritus = 92% Graffiti = 96% Flyposting = 98%	Andy McGrath
Local	Satisfaction with how the Council deals with graffiti	Quarterly through Tracker, ROP and Citizens Panel	Baseline to be set this year	Andy McGrath
Local	Satisfaction with Safer Communities Teams	Quarterly through Tracker, ROP and Citizens Panel	70%	Andy McGrath
Outcome: We will increase recycling and reduce waste going to landfill sites				
NI 192	Percentage of waste sent for reuse, recycling or composting	Quarterly	40%	Andy McGrath
NI 191	Kg of residual household waste per household	Quarterly	Monthly = 66kg Annual = 792kg	Andy McGrath
Local	Satisfaction with refuse collection	Quarterly through Tracker, ROP and Citizens Panel	90%	Andy McGrath
Local	Satisfaction with recycling facilities	Quarterly through Tracker, ROP and Citizens Panel	78%	Andy McGrath
Outcome: We will work with the community to keep Medway's streets clean				

Local	Satisfaction with street cleaning	Quarterly through Tracker, ROP and Citizens Panel	75%	Andy McGrath
Outcome: We will reduce our own carbon footprint				
NI 185	CO2 reduction from Local Authority operation	Annual	Target to be set by end June as 2010/11 results being finalised	Deborah Upton
Outcome: We will work with local people to maintain parks and open spaces that are enjoyed by all				
Local	Satisfaction with parks and open spaces	Quarterly through Tracker, ROP and Citizens Panel	70%	Richard Hicks
Local	Satisfaction with play areas	Quarterly through Tracker, ROP and Citizens Panel	65%	Richard Hicks
Local	Numbers of citizen participation hours though involvement in practical volunteer tasks through membership of Friends groups	Quarterly	a)195 new people (2,145 total people) b)6,122 total hours	Richard Hicks
Local	Green flags	Quarterly	5	Richard Hicks
Outcome: We will support the building of strong communities where people feel they belong				
NI 1	Percentage who feel that people in Medway get on well together	Quarterly through Tracker, ROP and Citizens Panel	65%	Andy McGrath
NI 4	Percentage who think they can influence local decision making	Quarterly through Tracker, ROP and Citizens Panel	32%	Steph Goad/Richard Hicks
Local	Number of people involved in neighbourhood work and numbers of hours given	Quarterly	250 people 1,000 hours	Stephen Gaimster

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Everybody travelling easily around Medway				
Outcome: We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth				
Local	Satisfaction with road maintenance	Quarterly through Tracker, ROP and Citizens Panel	50%	Andy McGrath
Local	Satisfaction with pavement maintenance	Quarterly through Tracker, ROP and Citizens Panel	60%	Andy McGrath
Local	Satisfaction with buses	Quarterly through Tracker, ROP and Citizens Panel	Baseline to be set this year	Stephen Gaimster
Local	Percentage of people who think Medway Council helps people travel easily around Medway	Quarterly through Tracker, ROP and Citizens Panel	Baseline to be set this year	Stephen Gaimster
NI 168/9	Principal and non principal roads where maintenance should be considered	Annual	Principal = 8% Non-principal = 11%	Stephen Gaimster

PI Code	Measure	Frequency of reporting and mechanism for measurement	2011/12 target set	AD with responsibility
Priority: Everyone benefiting from the area's regeneration				
Outcome: We will support the provision of decent new homes and improve the quality of existing housing				
NI 155	Number of affordable homes delivered	Quarterly	Qtr1 = 35 Qtr2 = 62 Qtr3 = 62 Qtr4 = 86 245 in total	Deborah Upton
Outcome: We will work to ensure that people have the skills they need to take up job opportunities created				
Local	Supporting people into employment a) – new registrations by local people accessing employment support services b) – new jobs taken up as a consequence of employment support services c) – employment lasting 26 weeks	Quarterly	a) – 600 b) – 150 jobs c) – 50	Stephen Gaimster
Local	Maintaining people in employment a) – number of intensive assists to local businesses b) – number of jobs created and safeguarded	Quarterly	a) – 150 businesses b) – 350 jobs	Stephen Gaimster
Local	Young people in education, employment or training a) – 16 to 18 year old in Medway not in education, employment or training (NI 117) b) – Care Leavers in education, employment or training (NI 148)	Quarterly	Target to be set by end June	Juliet Seviar/Helen Gulvin
Outcome: We will promote Medway as a destination for culture, heritage, sport and tourism				
	User satisfaction with a) - Museums and galleries	Quarterly through Tracker, ROP and	a) – 70% b) - 65%	Richard Hicks

	b) – theatres c) -events	Citizens Panel	c) – Target to be sent by end June	
L7	Satisfaction with leisure facilities	Quarterly through local site surveys	80%	Richard Hicks