

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW & SCRUTINY COMMITTEE

13 DECEMBER 2011

QUARTER 2 COUNCIL PLAN MONITORING 2011/12

Report from: Stephanie Goad, Assistant Director, Communications,
Performance and Partnerships

Author: Research & Review Team, Communications, Performance
and Partnerships Division

Summary

This report sets out quarter 2 performance against the Council Plan objectives for 2011/12. Members are asked to review content and consider progress.

1. Budget and Policy Framework

1.1 This document is a report outlining quarter 2 performance against the Council Plan 2011-12, which is a key part of the budget and policy framework.

2. Background

2.1 In response to the national performance framework changes, internal processes for corporate performance reporting have been modified. Quarter 2 is the second quarter of the new streamlined performance framework. Performance is shown against each of the Council priorities, with each measure of success rated as green, amber or red to highlight whether performance levels meet the required standard.

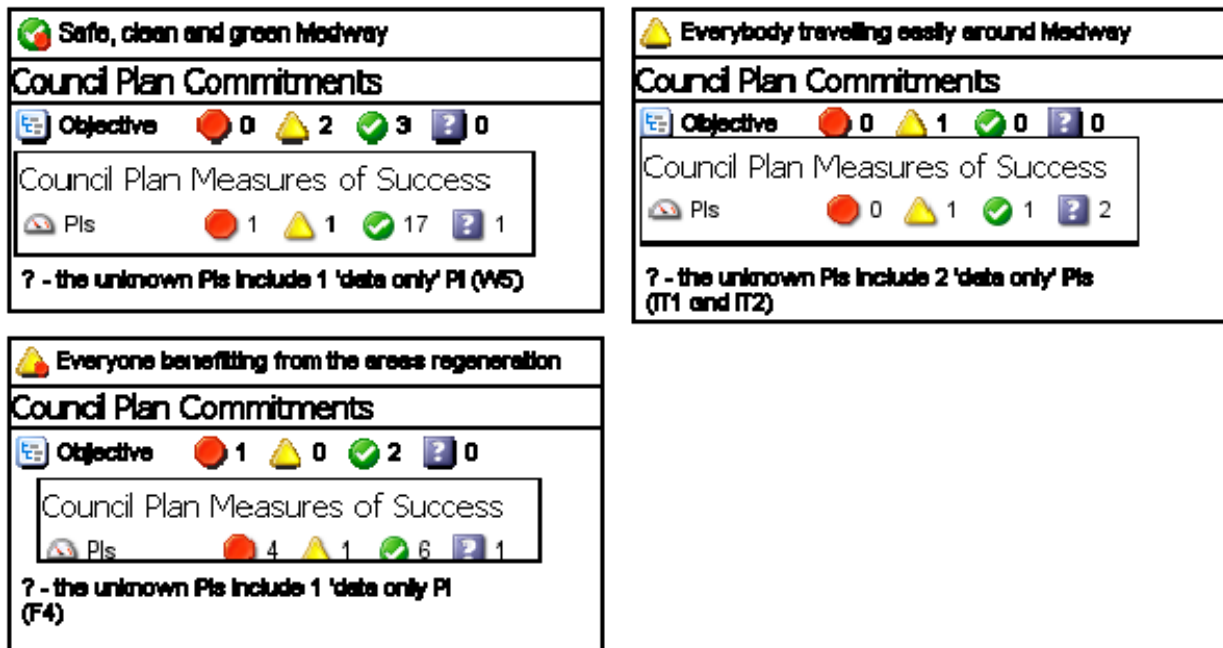
3 Summary of 2011/12 quarter 2 performance

3.1 Performance on 32 key performance indicators measures of success, that are within the remit of this Overview and Scrutiny Committee, can be rated this quarter. Performance is as follows:

- Green – 24 measures have achieved or outperformed the target (75%)
- Amber – 3 measures are below target but within acceptable variance limits (9%)
- Red – 5 measures are outside acceptable variance limits (16%)

3.2 There are 4 performance measures which are not rated as they are 'data only' this quarter but have been included for information.

3.3 The breakdown across priority areas is illustrated below, showing the rating for each Council Plan Priority, Commitment and Measure of Success.



3.4 Items shown in the Appendices that are **grey** inform the commitments 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 performance monitoring reports is to enable members to manage the key risks identified in delivering the priorities. This report sets out the quarter 2 position for 2011/12.

5 Financial and Legal Implications

5.1 The report and its attached appendices summarises performance for the second quarter 2011/12 financial year. There are no new financial or legal implications arising from this report.

6 Recommendations

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

Lead officer contact

Abi Cooper, Research and Review Team Manager

Tel. No: 01634 332256 Email: abigail.cooper@medway.gov.uk

Background papers

Council Plan 2011/2012

Priority 1: A safe, clean and green Medway

How well are we doing?

Outlined below is performance against the six commitments set out in the council plan under the 'safe, clean and green Medway' priority. We have rated our achievement of commitments this quarter as 'green'. Performance on 20 key performance indicator measures of success can be reported this quarter. Of the 19 indicators that can be RAG rated this quarter, 17 (5%) have achieved or performed above target and are rated green, 1 (5%) are below target but within acceptable variance limits (rated amber), and 1 (5%) has performed below the target and is rated red, and 1 rated as data only.

Commitment: We will improve public confidence and feelings of safety

Results from the latest wave of the Tracker survey show a dip in satisfaction with Community Officers (SF10) from 65% to 61%. The Tracker gives a snapshot of opinion and does not give the opportunity to explore what is influencing opinion. A focus group from the Citizens Panel will be used to explore the awareness of Community Officers, their functions most valued by the public and reasons for satisfaction and dissatisfaction. It is anticipated that the 6 newly appointed Assistant Community Officers will add to the visibility and capacity of the service, thus positively impacting on future satisfaction rates. The service continues to respond to service requests and attends many PACT (Partners and Communities Together) groups. In addition the service is working with the Community Payback scheme and local community groups to address environmental issues.

A task group has been set up to investigate areas of Chatham Town Centre, where people socialise by street drinking and drug use, often resulting in anti-social behaviour. This group of people are highly visible and can heighten perceptions of the area being unsafe. A plan, pulling together both statutory and voluntary agencies working in the area, is currently being written and will be presented at the group's next meeting in October.

Four under age test purchase exercises were undertaken this quarter covering alcohol, tobacco, Butane and knives. A sale made during the knives operation is currently being investigated. Advice was given to the premises that made one sale and one near sale of Butane. No sales were made as part of the alcohol and tobacco exercises. This relatively low number of sales suggests that traders are heeding advice and adopting effective policies to deal with these issues.

In July press coverage followed an intervention by Trading Standards that had saved a vulnerable consumer just over £7,000 after being targeted by a rogue trader. Trading Standards also undertook 59 advice visits this quarter to businesses regarding a change in legislation banning the use of sun beds by under 18s.

Operation Nutmeg targeted 'night time' food premises. Along with UK Border Agency and Kent Police, Trading Standards and Environmental Health visited 11 fast food outlets in Medway, the majority of establishments were in Chatham. In addition to an arrest, fixed penalty notices were issued and a Health and Safety Prohibition Notice was served on one premises for unsafe electrics.

Mid-year data (January to June) for road casualties is now available. Medway continues to be on target to meet the 3.3% reduction this year, with 26 killed or seriously injured casualties.

The Safer Journeys team has delivered successful sessions at Mid Kent College Fresher's Week and at youth services venues across Medway, providing legal and safety issues and advice regarding mopeds.

Commitment: We will increase recycling and reduce waste going to landfill sites

The trial funding from the Council for mattress collection ended in September. As the scheme has been successful, 36 tonnes to date, the Waste Recycling Group (WRG) and the contractor who runs the Household Waste Recycling Centres (HWRC), made the decision to continue with the scheme. The Council has continued discussions with WRG over potential reuse options of items such as furniture, white goods and televisions. Officers visited a WRG operated reuse shop in Northampton and the manager will come to Medway next quarter to identify potential sites for a similar project to be run here. By September 2011 the Household Waste Recycling Centre have a 50% recycling rate target, figures at the end of August for Hoath Way have exceeded target whereas the other 2 sites at Capstone and Cuxton are slightly below.

To date 1,600 food bins, caddies and rolls of liners have been delivered to householders in Luton. Residents are now able to participate in food waste recycling. Responses from residents have been positive. Other areas in Strood and Chatham will follow and direct promotion will be carried out in the localities and identified non-English speaking residents will receive a translated information leaflet.

Commitment: We will work with the community to keep Medway's streets clean

The Love Medway phase 2 campaign is now underway. This quarter 1,790 reports were received via the Love Medway mobile phone app, 183 of these were from non-Council staff. There are 200 users to date, 131 of these are non-Council users. The three most common issues being reported are flytipping, non-offensive graffiti and flyposting. Part of the rationale for launching the App was to reduce the transaction cost of Council Officers reporting issues that they discover in the field in a way that remedies the issues as quickly as possible.

The Council continues to focus on environmental crimes and issues that often give areas a feeling of being unsafe. Performance for satisfaction with street cleaning remains high at 74% (against a 75% target). This quarter 238 notifications were received from residents relating to untidy land, 43 of these were inspected in the quarter and not substantiated, 40 were visited and those responsible complied with the request, 2 notices were served and then complied with and 1 resulted in prosecution. Flytipping and littering cases heard by Medway Magistrates court this quarter resulted in £2,005 costs to Medway Council and £637 in fines.

Commitment: We will reduce our own carbon footprint

Drive down energy use via property rationalisation and other measures

The Council is committed to driving down energy use across its corporate estate through property rationalisation and other measures to reduce its carbon footprint. A comprehensive property audit is being undertaken to identify the worst performing assets to enable a targeted programme of property rationalisation to commence. In addition, energy efficiency projects have been identified, which if successfully appraised and implemented, will result in both energy and cashable savings.

Medway's corporate estate currently emits 38,385.75 tonnes of CO₂ (tCO₂), based on data captured for the year 2010/11. Under Carbon Reduction Commitment

Energy Efficiency Scheme (CRCEES) rules, carbon tax credits only need to be purchased for 90% of an organisation's declared annual footprint. For Medway Council's CRCEES reporting purposes, this equates to reportable carbon emissions of 34,547.17 tCO₂.

In April 2012 all CRCESS participants need to purchase carbon tax credits based on this 90% rule at £12 tCO₂ for the 2011/12 year. This equates to a purchasable carbon tax credit allowance of £414,566.04. Next year the carbon tax will rise to £16 per tCO₂ and in £2 increments each year after.

However, recently revised guidance has been issued from the Environment Agency which stipulated that that carbon emissions for street lighting which are currently part of the overall 38,385.75 tCO₂, will not form part of 11/12 carbon tax credit purchases. Therefore, street lighting, which equates to 5,785 tCO₂, can be removed from the annual footprint reporting, reducing the 90% carbon tax credit by 5,785 tCO₂ from 34,547.17 tCO₂ to 28,762.17 tCO₂. This means a carbon tax credit reduction by £69,420 from £414,566.04 to £345,146.04.

Medway Council will therefore be required to purchase sufficient carbon tax credits to cover carbon emissions for the 2011/12 reporting year. To safeguard and provide a contingency, it is advised that Medway should indicatively budget to purchase carbon tax credits for 30,000 tCO₂ at £12 per tonne, which equates to £360,000.

This will allow coverage of the projected to 28,762.17 tCO₂ to the value of £345,146.04 and permit a purchasing contingency of £14,853.96 which equates to 1,237.83 tCO₂ contingency. These carbon tax credit allowances can then be surrendered to the Environment Agency by 31st of July 2012 based on actual emissions along with annual footprint report.

However, if it transpires that Medway Council has bought too many carbon tax credit allowances compared to carbon emission projections, these allowances can be traded between participants and third parties or can be banked by Medway for future reporting years. Transversely, if Medway Council purchases insufficient carbon tax credit allowances due to an increase in carbon emissions beyond current projections, then the Council will be required to purchase additional carbon tax credit allowances from participants and third parties to cover the difference,

Of the 28,762.17 tCO₂ of taxable carbon emissions now within scope for 11/12 for which £345,146.04 of carbon tax credits need to be purchased in April 2012, schools account for approximately 50% of carbon emissions, emitting 14,490 tCO₂, which equates to a carbon tax contribution of £170,890.

Whilst energy efficiency initiatives directly undertaken by schools will help to reduce carbon emissions and the associated purchasable carbon tax credits, it is very difficult for Medway Council to directly impact and influence upon this. Consideration should be given towards seeking funding contributions from schools either fully or proportionately in order to reduce the budget pressure impact for Medway Council.

Therefore, in light of schools contributing for 50% of carbon emissions, Medway Council's contribution towards emitting carbon emissions and the associated carbon tax credits will be 14,272 tCO₂, which equates to £171,265 over the overall £345,146.04 payable as a carbon tax for 11/12 in April 2012.

As these figures of 14,272 tCO₂ and £171,265 are directly proportionate to Medway Council, these can be directly impacted upon and influenced by the Strategic

Procurement and Energy team with support from Directorates, particularly in relation to corporate properties across Housing, Leisure, Libraries and Gun Wharf.

It is envisaged that as part of the ongoing property rationalisation, by disposing of the Rochester Civic Centre (including Annex A and B), further carbon emission savings of 719 tCO₂ will be achievable, which equate to a future carbon tax credit saving of £8,628 calculated at £12 tCO₂. More importantly, through this particular property rationalisation plan, energy costs (electricity and gas) will be reduced by £120K per annum and there is the potential for further savings resultant from a future capital receipt achievable through property disposal.

In respects to the of 14,272 tCO₂ and £171,265 are directly proportionate to Medway Council, as part of its on-going commitment to reducing energy from the Council's corporate estate, the Strategic Procurement and Energy team has identified energy efficiency projects, which if is successfully appraised and implemented using Salix funding, will result in energy savings of 345,625 kWh per annum.

Commitment: We will work with local people to maintain parks and open spaces that are enjoyed by all

Funding through the Member Priority Programme and S106 match funding provided bespoke play equipment for disabled children and young people at Riverside Country Park, Hook Meadow and Gillingham Park. Member Priority Funding of £76k has also been devoted to play area improvements at Roseberry Road and Moonstone Drive.

Although results from the recent Tracker survey have seen a dip in satisfaction with both parks and open spaces and play areas, levels remain significantly above the targets.

All 5 sites submitted for Green Flag status secured accreditation, with The Vines and Capstone Farm Country Park being awarded the top band score.

Commitment: We will support the building of strong communities where people feel they belong

The Rainham School for Girls and Howard School SACTs (Schools and Communities Together) continue, this quarter running 'Silver Surfers' where pupils teach retired members of the community to use computers. A further scheme started this quarter at The Hundred of Hoo School, two junior schools have also expressed interest in running junior SACTs.

Results of the recent Tracker survey show 65% of residents feel that people from different backgrounds get on well together. This quarter programmes of activity to facilitate the integration of new migrants with the broader community have continued. These have included English language classes, Housing community outreach work and a new informal cohesion programme within the Bishop of Rochester Academy School run by Kent Police Hate Crime Unit. The new Community Inclusion co-ordinator came into post in September and this post is funded entirely by EU and government funds. Already the Inclusion co-ordinator has linked with the Communications team to develop a Residents Information Guide. Next quarter we will be implementing a programme of cultural awareness training with local partners.

All 9 neighbourhood outreach venues are still operational. New community information points are being installed at White Road Community Centre, Woodside Community Centre, All Saints and Tescos in Brook-Lines. These will provide local residents with access to information on Council and other public services.

Priority 4: Everybody travelling easily around Medway

How well are we doing?

Outlined below is performance against the commitment in the council plan under the 'everybody travelling easily around Medway' priority. We have rated our achievement this quarter as 'amber'. Performance on four key performance indicator measures of success can be reported this quarter, 1 has achieved or performed above target and rated green, 1 is below target but within acceptable variance limits (rated amber) and the other two are data only.

Commitment: We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth

In terms of satisfaction with road maintenance, the Tracker survey result for this quarter showed that 47% of people in Medway are satisfied with road maintenance. Medway Council has invested in this area over the past 2 years and continues to do so. With the near completion of road works around the Chatham town centre, officers expect an increase next quarter, regarding the levels of satisfaction.

The Quarter 2 Tracker results showed 70% of people in Medway were satisfied with pavement maintenance. The Council has a program of repairs and schemes to ensure pavements reach a good standard of maintenance.

Chatham Waterfront bus station opened on 10 October, replacing the one in the Pentagon. One thousand bus services a day are running from the new station.

The ongoing work with Network Rail continued this quarter with the aim to finalise the preliminary design which will improve Rochester Train Station.

Improvement to the existing half fare concession for young people is ongoing. Cabinet approved the scheme on the 4th October. The specialist consultants, MCL, are currently finalising the documentation for the January 2012 implementation following a formal consultation with bus operators. A meeting with the Youth Parliament is scheduled for October to discuss the scheme.

Priority 5: Everyone benefiting from the area's regeneration

How well are we doing it?

Outlined below is performance against the three commitments set out in the council plan under the 'everyone benefiting from the areas regeneration' priority. We have rated our achievement of commitments this quarter as 'amber'. Performance on 12 key performance indicator measures of success can be reported. Of the 11 that can be RAG rated this quarter, 6 (55%) have achieved or performed above target (rated green), 1 (9%) is below target but within acceptable variance limits (rated amber) and 4 (36%) have performed below target and rated red.

Commitment: We will support the provision of decent new homes and improve the quality of existing housing

As at the 1st October there were 336 new affordable properties under construction in Medway - many of which will be delivered this financial year. Funding to deliver 264 affordable homes has been secured from the HCA for known 'named' sites in Medway over the 2011-15 period. Assuming an average of £105,000 cost to deliver the average affordable home in Medway this represents a total investment in new homes of over £27 million.

The Council is continuing to work with our Housing Association partners to ensure that they are aware of local opportunities to deliver affordable housing in Medway and that these opportunities offer value for money when compared to opportunities in other areas. The continued low level of activity in the housing market, poor availability of mortgages and the large reduction in HCA funding means that they delivery of future affordable housing is extremely challenging.

Results of the recent Council tenant satisfaction survey became available this quarter. The survey went to all tenants, including those living in homes for independent living. Overall 51% responded and the following results are based on these 1,519 residents who responded. 77% are satisfied with the overall service provided by Landlord services and 85% are satisfied with the value for money of their rent.

Commitment: We will work to ensure that people have the skills they need to take up job opportunities created

Care leavers in education, employment or training dropped to 25% for July and August. The definition covers the period up to 1 month after the 19th birthday and therefore September's results is not yet available. To date this year just over a third (35%) of the care leaver's cohort were engaged in education, employment or training around their 19th birthday.

New registrations of local people accessing employment support services was 134 this quarter, compared to the quarterly target of 150. This has been the transition period between the close down of the Flexible New Deal programme to the coalition government's new Work Programme. This programme change necessitated a re-organisation of the Employ Medway Team, it is anticipated that now the new programme is fully operational numbers of local people accessing employment support services will rise.

The published quarter 1 figure of 18 jobs created and safeguarded has now risen to 134 upon receipt of the Locate in Kent report. Numbers have risen this quarter to 191, these include jobs created as a result of the "Seeds for Business Growth" schemes offered to local companies. Occupancy at the business centres has risen to 87% at the end of September. The "My Desk" initiative has been launched at Innovation Centre Medway, this permits businesses to hire desks rather than offices.

This has proved very successful as all 11 desks have been hired out and the centre is now accommodating over 50 businesses.

Medway Council committed £100k to support the development of apprenticeships in local businesses. These funds have been successfully used to secure a bid for EU Interreg 4A funding of approximately £150k for the Graduate and Apprenticeship Placement Scheme (GAPS). It is anticipated that these funds will support an employer wage subsidy for 90 new apprenticeships. The 100 in 100 publicity initiative was nearing its October completion date and by the end of this quarter over 100 pledges from local businesses and employers to take up apprentices had been received, thus already exceeding the target of 100 pledges in 100 days.

Commitment: We will promote Medway as a destination for culture, heritage, sport and tourism

HRH The Princess Royal visited Medway on July 28 to formally open Medway Park, our regional centre of sporting excellence. The visit coincided with the staging of the opening day of the Modern Pentathlon European Championships. HRH met civic leaders, Pentathlon GB officials, representatives of community groups and a number of schools taking part in the Our Medway curriculum. The quality of the visit was praised by the Lord Lieutenant.

The Modern Pentathlon European Championships were a phenomenal success, being the only Olympic qualifying event held in the county, with 2 British athletes qualifying and 2 world records set in the pool.

The first outdoor film screening at Rochester Castle in August attracted a paying audience to watch Ironclad, a film based on the 1215 siege of Rochester Castle. The BBC were filming in Rochester and the Mystery of Edwin Drood will be screened on New Year's Day and will be a great start to Medway's Year of Celebrations.

The Will Adams Festival had 4 themes; Tudor, Maritime, Traditional Japan and Contemporary Japan and attracted over 6,000 visitors this year. The Children's Mobile library also attended stocked with Manga books and films, along with the Guildhall Museum who brought Japanese artefacts. Outstanding feedback was received from participants. Other events run this quarter included Medieval Merriment, attracting around 8,000 people, the Capstone Kite and Bike Festival and the Castle Concerts. Under Siege was once again a success, affording young people the opportunity to play on the same stage used at Glastonbury.

Leisure's participation in the ASA SwimFit campaign has contributed to increasing our swimming participation figures. All leisure centres are now participating in the "Big Splash" - a national campaign backed by the BBC to increase participation in swimming. The "Shape Up For Summer" promotion during Q2 attracted significant additional take-up. This quarter over 25,000 free swims were enjoyed by young people under the age of 11 at Medway leisure centres.

The Library service ran the summer reading challenge for children, this year's theme was 'Circus Stars'. In July the Library service secured Customer Service accreditation with a number of best practice citations.

Council Plan Monitoring Report - Q2 2011/12











Title	
Council Plan 2011-12 Quarter 2	

Title	Status
Safe, clean and green Medway	


Title	Status
We will improve public confidence and feelings of safety	





PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11 Value	Q1 2011/12 Value	Q2 2011/12		2011/12 Value	Annual 2011/12			
				Value	Status	Short Trend	Value			
NI 195a NEW	Improved street and environmental cleanliness: Litter	N/A	96.33	96.33			96.33	95.00	Waste Services have implemented a robust street cleansing monitoring programme. The team carry out regular street cleansing inspections across the borough. Working jointly with Veolia and the community team we have been able to ensure standards remain high.	10-Oct-2011
NI 195b NEW	Improved street and environmental cleanliness: Detritus	N/A	96.67	97.67			97.17	92.00	Waste Services have implemented a robust street cleansing monitoring programme. The team carry out regular street cleansing inspections	10-Oct-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12		2011/12	Annual 2011/12			
		Value	Value	Value	Status	Short Trend		Value		
									across the borough. Working jointly with Veolia and the community team we have been able to ensure standards remain high.	
NI 195c NEW	Improved street and environmental cleanliness: Graffiti	N/A	100.00	99.67			99.83	96.00	The team have been successful in removing historic graffiti and are now in a position where they are able to work in a more proactive manner this has enabled a good standard being achieved. The graffiti team have provided assistance for the community operations such as op halter where graffiti has been removed within the target area.	10-Oct-2011
NI 195d NEW	Improved street and environmental cleanliness: Flyposting	N/A	100.00	100.00			100.00	98.00	We have proactively monitored fly posting within wards and as soon as fly-posting is found it is removed. If fly-posting is reported to the Council the community officers attend and remove it. This has ensured that we have achieved a 100% effective removal rate for the last quarter	07-Oct-2011
SF10	Satisfaction with Community Officers	N/A	65.00	61.00			61.00	70.00	Additional information is being sought from the Citizens' Panel. However, at the end of quarter 2, six Assistant Community Officers have started with Medway Council and this significantly adds to the visibility and capacity of the service.	14-Oct-2011
W5	Satisfaction with how the Council deals with graffiti	N/A	72.00	65.00			65.00		The quarter 2 result showed an increase in the negative perception of graffiti. The Council's in-house team continues to work effectively to deal with many public and private areas. Dialogue will take place with other	14-Oct-2011

		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									large land owners such as Network Rail to encourage a joined up response to graffiti and the results will be monitored.	

Title	Status
We will increase recycling and reduce waste going to landfill sites	





		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
NI 191	Residual household waste - kg per household	668.9	164.4	157.4			321.7	792.0	<p>We have seen a significant drop in the total tonnage of residual household waste collected this quarter when compared to the same period last year (Q2 2010/2011 174.5 tonnes per household).</p> <p>These tonnage drops are a national trend and could be attributed to the recession. Due to the tight financial situation of most families we tend to see people making use of what they have rather than throwing items away.</p> <p>Please note these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2012.</p>	10-Oct- 2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12		2011/12	Annual 2011/12			
		Value	Value	Value	Status	Short Trend		Value		
NI 192	Percentage of household waste sent for reuse, recycling and composting	36.8%	40.1%	41.9%			41.0%	40.0%	<p>We have seen a significant increase in the recycling rate during quarter 2 when compared to the same period last year (37.4%).</p> <p>During this period we have seen an increase in recycling tonnages. Particularly with kerbside organic collections and at the Household Waste Recycling Centres.</p> <p>Since March 2011 Waste have rolled out 2000 extra brown bins to Medway residents. This was a targeted delivery to those who wanted a bin so could explain the increase in tonnage.</p> <p>Medway's HWRC contractor WRG have a recycling target of 50% per site to reach by the 30th of September. More effort has been made at the sites by segregating materials for recycling (such as mattress' and rigid plastics) and through staff speaking to customers at the site and making them aware of where they are putting material.</p> <p>Please note these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2011.</p> <p>Please also note September data is based on estimated tonnages.</p>	10-Oct-2011
W6	Satisfaction with refuse collection	N/A	92.00	92.00			92.00	90.00	Result from Tracker Wave 6. Satisfaction with refuse collection remains high, exceeding the annual	10-Oct-2011


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
									target of 90%.	
W7	Satisfaction with recycling facilities	N/A	80.00	85.00			85.00	78.00	Result from Tracker Wave 6. A year after the change in services, now residents have adapted to changing services, the satisfaction with the recycling services has risen back up to the levels pre change in collection methods and is exceeding the annual target of 78%.	10-Oct-2011



Title	Status
We will support the building of strong communities where people feel they belong	









PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
ECD49a	Number of people involved in neighbourhood work	N/A	560	500			1,060	250	We have been able to engage a large number of local people from Luton & Wayfield, Chatham central and other target social regeneration communities thanks to a programme of community workshops and of community project activities. This includes the Eco-advantage training programme.	12-Oct-2011
ECD49b	Number of hours given to neighbourhood work	N/A		1,000			1,000	1,000	We have been able to a significant level of neighbourhood improvement participation by local residents due to the range of community events and	13-Oct-2011

		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									initiatives that we have co-ordinated over the last quarter. This has included community workshops in Luton as well as community participation in events relating to the INSPIRER project - community park improvements, action to improve waste recycling uptake.	
NI 1	% of people who believe people from different backgrounds get on well together in their local area		62.0%	65.0%			65.0%	65.0%	We continue to co-ordinate the implementation of programmes of activity to facilitate the integration of new migrants, particularly Slovak Roma people with the host communities. These activities include English language classes, housing community outreach work, a new informal cohesion programme within Bishop of Rochester Academy school run by Kent Police Hate Crime unit and the preparation of some cultural awareness exchange meetings between Slovak Roma representatives and the host community. We appointed a new Community Inclusion Co-ordinator, who started at the beginning of September to co-ordinate this activity - this post is funded entirely by EU and government funds. The Inclusion Co-ordinator has linked up with the Communications team with a view to developing a Residents Information Guide which will be of benefit to all residents	13-Oct-2011
QoL23 NI 4	% of people who feel they can influence decisions in their locality		36.0%	32.0%			32.0%	32.0%	A range of social regeneration initiatives are being undertaken to empower Residents Associations and community groups in the target	14-Oct-2011


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
									neighbourhoods. A new "neighbourhood panel" has been set up on the White Road estate. These are part of the INSPIRE project of EU funds where £900,000 of European Regional Development Fund has been secured to support community park improvements, housing renovation and waste recycling initiatives. Regular meetings and dialogue is taking place with the All Saints Residents Association. New Strood PACT meetings are taking place at Woodside Community Centre. A programme of "Community Champions" seminars have been held over the last six months designed to teach and instruct local community representatives as to how to run their organisations effectively and professionally.	

Title	Status
We will work with local people to maintain parks and open spaces that are enjoyed by all	


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
G4	Citizen participation hours	N/A	2158	2302			4460	6122	Quarter 2 performance on target to achieve year end performance. During	14-Oct-2011

		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
									Q2 Greenspaces have worked to achieve greater data capturing accuracy in accordance with the accounting rules set up for this indicator. It is important to note however that we are still not receiving returns from all external groups (approximately 10%) so performance is being under reported here.	
G4a	Number of people involved in practical volunteer tasks through membership of Friends groups	N/A	714	611			1325	195	Sustained overachievement against target set indicates that year end target will be significantly overachieved. As a consequence of this as part of the annual review of Local Indicators a more meaningful stretch target will be set.	07-Oct-2011
G6	Satisfaction with parks and open spaces	N/A	85.00	82.00			82.00	70.00	Quarter 2 tracker shows a slight dip in satisfaction when compared with Quarter 1. Satisfaction remains well ahead of target. We need a full year set of tracker results to assess trend points against seasonal footfall use of Greenspace sites.	14-Oct-2011
G7	Satisfaction with play areas	N/A	87.00	80.00			80.00	65.00	Quarter 2 tracker shows a slight dip in satisfaction when compared with Quarter 1. Satisfaction remains well ahead of target. We need a full year set of tracker results to assess trend points against seasonal footfall and annual investment programmes for play. We will also compare tracker results with citizen panel outcomes.	14-Oct-2011
G8	Number of green flags	5	N/A	5			5	5	The target of 5 Green Flags has been achieved from a baseline 3 years ago of no Green Flags in Medway.	14-Oct-2011









Title	Status
We will work with the community to keep Medway's streets clean	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
W8	Satisfaction with street cleaning	N/A	74.00	74.00			74.00	75.00	The measurements of standards of street cleaning show that Medway is clean. The satisfaction results are 1% lower than target, indicating nearly 4 out of 5 people consider the street cleaning to be good. Frontline Services continues to build on this through contract monitoring, education and enforcement.	14-Oct-2011

Title	Status
Everybody travelling easily around Medway	









Title	Status
We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth	


PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			



		2010/11 Out-turn	2011/12 Q1 Out- turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Status	Short Trend	Value			
HP26	Satisfaction with road maintenance	N/A	46.00	47.00			47.00	50.00	The level of satisfaction has increased since Q1. There has been significant extra investment in highway repair following on from a harsh winter period. Perception does appear to be lagging behind the reality of the situation which is not unusual	12-Oct-2011
HP27	Satisfaction with pavement maintenance	N/A	N/A	70.00			70.00	60.00	The Council continues with its programme of repairs and schemes to ensure pavements reach a good standard of maintenance. This is underpinned by an inspection programme based on the level of risk associated with the highway.	12-Oct-2011
IT1	Satisfaction with buses	N/A	71.00	69.00			69.00		Tracker represents the commencement of a new methodology to measure this indicator and as a result there is insufficient data to comment. Previous assessments have measured bus satisfaction at between 47% (2003/4) to 50% (2009/10), whereas <i>Passenger Focus</i> measured satisfaction with individual bus journeys at 89%. A high proportion of residents claim bus services are not applicable to them or they are unsure. Therefore satisfaction scores are based on those giving a score only.	13-Oct-2011
IT2	Percentage of people who think Medway Council helps people travel easily around Medway	N/A	53.00	52.00			52.00		This represents only the second quarter of a new methodology to measure this indicator and as a result there is insufficient data to comment on a trend. However, the result is consistent with the previous quarter.	13-Oct-2011

Title	Status
Everyone benefitting from the areas regeneration	



Title	Status
We will promote Medway as a destination for culture, heritage, sport and tourism	





PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
F3	User satisfaction with theatres	N/A	N/A	82.00			82.00	65.00	Tracker survey results show satisfaction levels well ahead of target.	14-Oct-2011
F4	User satisfaction with events	N/A	N/A	83.00			83.00		The major event this quarter was the Modern Penthalon European Championships with an overall satisfaction level of 83%. Within this performance there was 89% satisfaction with the overall spectator experience, 92% satisfaction with Medway Park, 88% satisfaction with the event organisation and 90% satisfaction with customer service.	14-Oct-2011
G9	User satisfaction with museums and galleries	N/A	78.50	74.00			74.00	70.00	Quarter 2 tracker result shows a slight dip compared to Quarter 1 but is still ahead of target. It is anticipated that the Opening the Doors project which is due for completion in Quarter 3 will result in an increase in satisfaction. We will also compare with the results from the Citizens Panel.	14-Oct-2011
L7	Leisure - Level of user satisfaction	N/A	91%	82%			85%	80%	The satisfaction level has dropped from the previous quarter, although it is still ahead of the target.	14-Oct-2011







Title	Status
We will support the provision of decent new homes and improve the quality of existing housing	



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
NI 155	Number of affordable homes delivered	334	29	67			96	204	Performance on target for qtr 2. The year to date performance is on course to meet the year end target.	10-Oct-2011

Title	Status
We will work to ensure that people have the skills they need to take up job opportunities created	

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
ECD48c	Employment that has lasted 26 weeks	N/A	19	8			27	50	The number of unemployed people achieving sustained employment for more than 26 weeks has dropped off due to the closedown of the Flexible New Deal programme. The target was originally set as part of the FND because it fit with the performance target set by the previous government. The FND is now closed and was replaced by the Coalition Government's new flagship welfare to work programme called "The Work Programme". This became operational in July 2011 and to date 19	13-Oct-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value			
									unemployed people have already found work through Employ Medway and partner interventions.	
ECD7b	New registrations by local people accessing employment support services	498	73	134			207	600	New registrations of local people accessing employment support services was 134 this quarter, compared to the quarterly target of 150. This has been the transition period between the close down of the Flexible New Deal programme to the coalition government's new Work Programme. This programme change necessitated a re-organisation of the Employ Medway Team, it is anticipated that now the new programme is fully operational numbers of local people accessing employment support services will rise.	12-Oct-2011
ECD8b(i)	Number of jobs taken up in the period (FND)	N/A	35	34			69	150	A total of 69 local unemployed people have found jobs thanks to intensive employment support assistance provided by the Council's Employ Medway Team and local community partners operating in target neighbourhoods. Of this amount, we have achieved 19 job starts under the Work Programme now that it is fully operational and this is only two behind schedule. Medway Council and the Employ Medway partnership are the second best performing Work Programme employment support provider in the Kent, Medway and Sussex area out of 9 different providers. The Flexible New Deal programme, which was a programme set up by the previous government,	13-Oct-2011

PI Ref	Short Name	2010/11	2011/12	2011/12			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn	Q2 Out-turn			YTD	Target		
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
Value	Value	Value	Status	Short Trend	Value					
									has now been discontinued. Medway Council is one of the only local authorities to be delivering directly employment support services under the Coalition Government's "Work Programme" scheme.	
LRCC3	The number of intensive assists to local businesses	N/A	142	66			208	150	In addition to the 66 intensive assist, at the end of Qtr 2 a total of 87 individuals attended start up workshops and 56 one to one business advise sessions delivered to start ups. A total of 54 business start up grants have been awarded since November 2009	12-Oct-2011
LRCC4	Number of jobs created and safeguarded	N/A	134	191			325	350	This consists of 65 jobs from Bread & Butter Foods in Laker Road, Rochester and an as yet unnamed company (for commercial confidentiality reasons) moving to Kingsorth which consists of 90 jobs of which 35 are brand new posts. The remaining jobs created have come about thanks to the range of "Seeds for Business Growth" schemes we offer to local companies - such as the start up grants, the Partners for Growth loans etc. A detailed breakdown is available on request.	13-Oct-2011
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		5.7%	6.0%			6.0%	5.8%	Medway Youth Trust (MYT) has made positive progress against the September Guarantee. MYT has been part of the steering group for the Medway 100 in 100 Apprenticeship Project. MYT also helped to develop the successful Medway Raising Participation Age pilot bid to the DfE.	14-Oct-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Status	Short Trend	Value	Value		
									MYT is leading on a number of the agreed deliverables. MYT organised a very successful Apprenticeship & Training Open Day in September. Over 100 young people who are NEET attended and met with 16 post-16 training providers.	
NI 148	Care leavers in education, employment or training	51.6%	44.4%	25.0%			35.3%	60.0%	In accordance with the definition for this indicator, the result for the whole quarter will be available 1 month after the end of the quarter. The Q2 result is currently July and August data and 2 of the 8 care leavers were in education, employment or training.	18-Oct-2011

Project: Better for Less Programme	Quarter 2 Council Plan reporting (July - September 2011)
Success this Period (Q2) <ul style="list-style-type: none"> • Contracts signed for new CRM • CRM Implement • Design agreed with supplier, hardware purchased and two non-production environments installed • Procurement commenced for new Electronic Document Retrieval Management System, tenders received and reviewed and preferred supplier identified • Information gathered regarding hardware requirements for EDRMS begun • Detailed capture of mobile working requirements commenced • Structures published for Customer Contact and Operational Support, Admin operating models as part of the as part of the consultation • Meetings with Phase 1 managers to discuss the new structures and operating models held • Formal staff consultation ended • Training requirements information gathering exercise underway • Transition planning approach defined and agreed • Head of Customer Contact appointed • Interim Head of Administration appointed • Staff feedback questionnaire designed and circulated • Category Management and Performance and Intelligence models agreed in principle • Further process design work • Benefits work taken forward 	Deliverables during Q3 <ul style="list-style-type: none"> • Review counter proposals received regarding staff consultation • Job Matching to take place • Job application process begins with interviews to be held, and appointments made • Remaining CRM training from supplier to be completed • Remaining non-production and Live environment to be installed • Configuration of CRM to be completed • Finalise operational processes • Contract to be signed for the EDRMS solution • Implementation of EDRMS solution to commence • Technical requirements for integration and mobile working to be devised • BfL Board to approve final structures • Training plan finalized and delivered • Training documentation to be completed • All testing to commence, including technical, User Acceptance Testing • Detailed operational procedures to be identified • Move into Transition in readiness for Go-live • Preparations for Phase 2 • Sessions to be held with all staff with Head of Customer Contact to communicate the future vision for the new operating models • Jobs Fair to be held to promote roles within the new operating models (18th October)

<ul style="list-style-type: none"> • Applying for a job in Medway training rolled out • Back to Floor exercise for admin completed 	<ul style="list-style-type: none"> • Next quarterly BfL Newsletter to be published • Prepare communication strategy for transition/go-live • Staff questionnaire analysed and action plan prepared
<p>Milestones missed and impact/potential impact on delivery</p>	
<ul style="list-style-type: none"> • Category management project has experienced slippage due to challenges in gathering and categorizing spend • Performance and Intelligence requires further process work 	
<p>Future risks to project delivering</p>	
<ul style="list-style-type: none"> • Insufficient training, support and engagement for the new teams being established • Staff not appointed in time for sufficient training and go-live 	
<p>Overall current/future perspective of project</p>	
<p>Engagement of staff remains crucial By the end of the first phase in December 2011 we will have:</p> <ul style="list-style-type: none"> ○ Developed standard ways of delivering Customer Contact and initial assessments across the service ○ Put in place Council-wide ICT to help deliver this (including mobile working, CRM and scanning) ○ Started building the new Customer Contact and shared teams working across multiple services ○ Trained staff involved in Release 1 in the new processes and use of new ICT systems. 	

Project Chatham Centre	Quarter 2 Council Plan reporting (July – September 2011)
<p>Success this Period (Q2)</p> <p>Chatham Waterfront and Queens Street site both have planning consents. New bus station opened 10 October and existing bus station closed in Pentagon.</p>	<p>Deliverables during Q3</p> <p>Opening of new bus station. Section 106 agreement for Chatham Waterfront to be considered by Cabinet. Highway works completed in The Brook and Pentagon access. Bus companies moved into the White House. Consideration of future development potential of Sir John Hawkins car park area. Consideration of disposal strategy for Queens Street</p>
<p>Milestones missed and impact/potential impact on delivery</p>	
<p>None anticipated</p>	
<p>Future risks to project delivering</p>	
<p>Project overrun or contractor overspends. This is reduced by regular project management and employment of quantity surveyors to negotiate effective project closure.</p>	
<p>Overall current/future perspective of project</p>	
<p>Opening of new bus station has transformed the experience of travelling by bus in Medway. It opens up the opportunity of significant retail development in the Pentagon and Chatham. Investor confidence continues in Chatham and we will continue to market our investment opportunities.</p>	

Project: City Status/2012 Celebrations	Quarter 2 Council Plan reporting (July- September 2011)
<p>Success this Period (Q2)</p> <ul style="list-style-type: none"> • Presentation given to Sixth form students at Sir Joseph Williamson’s Mathematical school-very positive feedback • Presentation to Cape Town Delegates visiting as part of a local authority information exchange • Presentation and discussion with Housing and Corporate Services at the Divisional team meeting • Medway Mile- City Status promotion • Royal Visit to Medway Park and Modern Pentathlon European Championships- a further opportunity taken to promote City Status • Briefed Medway MPs, with a commitment secured to brief all Kent MPs • Visit to Rainham Mark Grammar School- positive discussion • Discussions with Kent Architecture Centre on establishing indicative proposals for a City Centre for Medway. 	<p>Deliverables during Q3</p> <ul style="list-style-type: none"> • Brief all Kent MPs on the bid • Host an event with the Kent Ambassadors to promote Medway’s City Status bid • City Status presentation to the TGKP Board • 2012 Year of Celebrations proposals to be firmed up. <ul style="list-style-type: none"> Headline proposals, subject to funding are: <ul style="list-style-type: none"> ○ Lighting up Rochester Castle ○ Dickens’ Bicentenary celebrations in conjunction with the Dickens Fellowship, Dickens World and including the Tale of Four Cities conference being organised by Canterbury Christchurch University and the University of Kent ○ Royal Engineers events ○ Olympic Torch relay and Medway Mile/Olympic opening ceremony ○ 6 Tall ships using Medway en route to London ○ British Transplant Games. <p>These events will of course be supplemented by Medway’s full programme of festivals and events all year round.</p>
Milestones missed and impact/potential impact on delivery	
None	
Future risks to project delivering	
Overall current/future perspective of project	

Preparations continue for our 2012 Year of Celebrations. Stakeholder engagement for City Status will continue to ensure Medway's bid is promoted during the decision making phase. The announcement from government is expected in early 2012 (February).

<p>Project: Customer Contact – Better for Less</p>	<p>Quarter 2 Council Plan reporting (July - September 2011)</p>
<p>Success this Period (Q2)</p> <ul style="list-style-type: none"> • Contracts signed for new CRM • Kick off meeting with supplier held • Initial CRM training provided by supplier • Early configuration of CRM commenced • Skills transfer from CRM supplier underway • Procurement commenced for new Electronic Document Retrieval Management System, tenders received and reviewed and preferred supplier identified • Detailed capture of mobile working requirements commenced • Identification of potential devices underway • New integration tool purchased • Structures published for Customer Contact as part of staff consultation • Meetings with teams to discuss the new structures and operating models • Formal staff consultation has now concluded. Responses are being developed • First Change Readiness Assessment undertaken • Training requirement information gathering exercise underway • Workshops held with services to develop the Customer Contact Diversity Impact Assessment • Transition planning approach defined and agreed 	<p>Deliverables during Q3</p> <ul style="list-style-type: none"> • Remaining CRM training from supplier to be completed • Configuration of CRM to be completed • Finalise operational processes • Skills transfer from CRM supplier to be completed • Contract to be signed for the EDRMS solution • Implementation of EDRMS solution to commence • Technical requirements for integration and mobile working to be devised • Review counter proposals received following staff consultation • BfL Board to approve final structures • Job matching to take place • Job application process begins with interviews to be held, and appointments made • Outputs of the first Change Readiness Assessment reviewed and plans made for further assessments • Training plan to be developed and delivered • Training documentation to be completed • Customer Contact Diversity Impact Assessment to be completed • All testing to commence, including technical, User Acceptance Testing • Detailed operational procedures to be identified • Move into Transition in readiness for Go-live • Sessions to be held with all staff with Head of Customer Contact to communicate the future vision for the new

	operating model <ul style="list-style-type: none"> • All staff session to be held to promote roles within Customer Contact • Prepare communication strategy for transition/go-live
Milestones missed and impact/potential impact on delivery	
None	
Future risks to project delivering	
<ul style="list-style-type: none"> • Insufficient training, support and engagement for the new teams being established • Staff not appointed in time for sufficient training and go-live 	
Overall current/future perspective of project	
By the end of the first phase in December 2011 we will have: <ul style="list-style-type: none"> ○ Developed standard ways of delivering Customer Contact and initial assessments across the service ○ Put in place Council-wide ICT to help deliver this (including mobile working, CRM and scanning) ○ Started building the new Customer Contact and shared teams working across multiple services ○ Trained staff involved in Release 1 in the new processes and use of new ICT systems. 	

Project: Luton and Wayfield Locality Project – Local people local Solutions	Quarter 2 Council Plan reporting (July – Sept 2011)
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<p>Success this Period (Q2)</p> <ul style="list-style-type: none"> • Regular partnership and operational meetings • Integrated Prevention team delivering parenting programmes • Big Event launch event held 16th July across 3 sites • TCD Peer visit to Birmingham and Solihull • Two Listening events with residents held • Generous prizes successfully obtained for events • New community group formed across Luton and Wayfield • Chair nominated for new community group • Support provided to new community group • Information provided to practitioners to enable them to identify illegal tobacco sales and undertake preventative work in schools • School integration project in BORA begun, training teachers about diversity and a how to prevent tensions and providing practical activities for pupils • School doing further in-depth work to track progress made by Eastern European children • Dispersal notice successfully implemented • Publicity in local press about all events 	<p>Deliverables during Q3</p> <ul style="list-style-type: none"> • Training provided to practitioners to enable them to identify illegal tobacco sales and undertake preventative work in schools • First meeting of new community group held • Action planning at resident and operational level following listening events • Volunteers identified in community for specific actions • Training offered/provided to resident volunteers • Specific consultation is undertaken with specific groups • New clubs/activities emerge to address actions • Evaluation of dental hygiene intervention in schools • Resource mapping undertaken • Needs assessment completed • Regular partnership, operational and resident meetings • Cedar Mount High School visits strategic partnership • Funding bid submitted for Sport England facilities • Healthy eating family taster sessions are delivered • Linkage made between different groups as support network • Linkage made with successful housing scheme elsewhere to identify best practice • Opportunities for public buildings to be used identified /caretaking issues resolved • Further publicity about progress of project • Community budget initiative investigated
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Milestones missed and impact/potential impact on delivery
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Strategic partnership meeting cancelled due to many apologies and Ofsted inspection

Future risks to project delivering

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| <ul style="list-style-type: none">• Planning application in Luton is misunderstood by residents or mishandled by agencies• Lack of organisation wide understanding of the implications of TCD• Linkage between residents group and agencies becomes fragmented• Addressing entrenched issues therefore not going to be short-term solutions which may challenge maintaining momentum• Reliance on resident engagement to deliver success• Racial or community tensions prompted by inaccurate or lack of information or facilities• Ability to resource identified solutions |
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Overall current/future perspective of project
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Two key elements of this work are:

To engage local people in identifying possible improvements to the area

Engage local people in helping services to rethink how they provide and deliver their services to meet the agreed priorities
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Currently:

- | |
|--|
| <ul style="list-style-type: none">• Strong chance of success based on high impact elsewhere• High interest and energy currently across agencies and stakeholders• Some caution that some entrenched issues may be unique to Medway |
|--|