

REGENERATION, COMMUNITIES AND CULTURE OVERVIEW & SCRUTINY COMMITTEE

3 APRIL 2012

QUARTER 3 COUNCIL PLAN MONITORING 2011/2012

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Summary

This report sets out quarter 3 performance against the Council Plan objectives for 2011/2012. Members are asked to review content and consider progress.

1. Budget and Policy Framework

1.1 This document is a report outlining quarter 3 performance against the Council Plan 2011-12, which is a key part of the budget and policy framework.

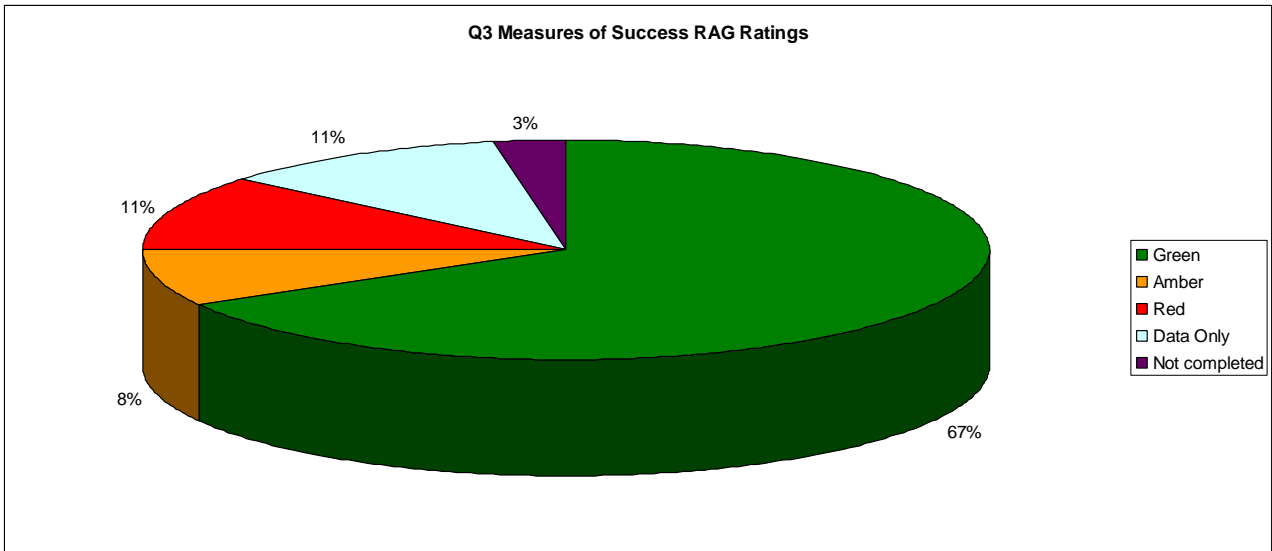
2. Background

2.1 Following feedback and review, corporate performance reporting has been simplified and will no longer include a lengthy narrative report. Appendix 1 sets out the performance achieved against individual measures of success that are within the remit of this Committee and project updates.

3 Summary of 2011/12 quarter 3 performance

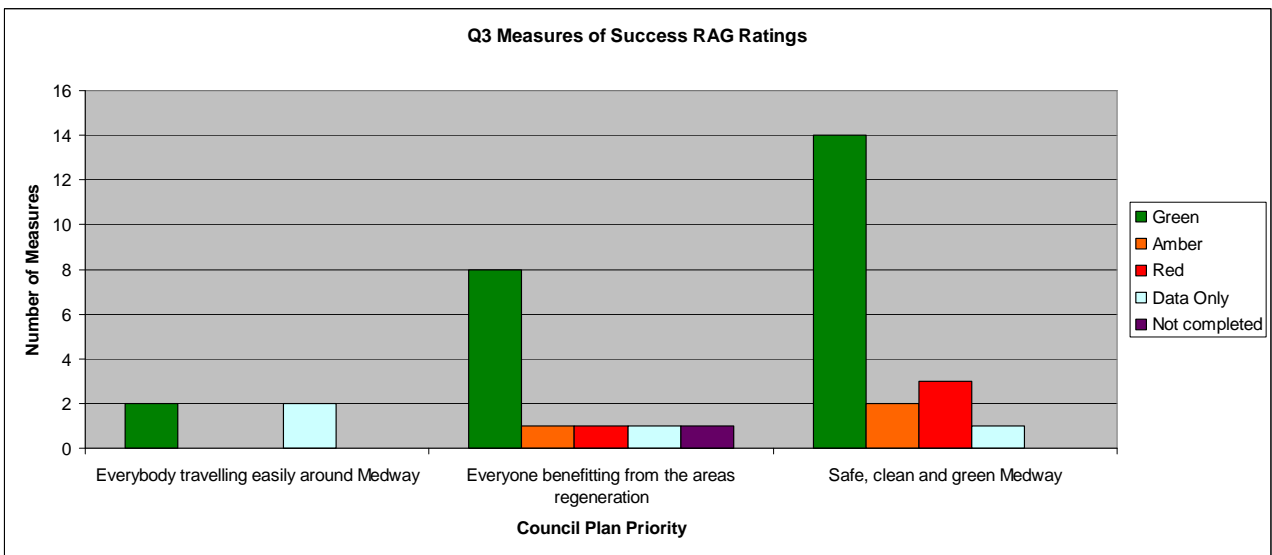
3.1 Performance on 36 key performance indicators measures of success, that are within the remit of this Overview and Scrutiny Committee, can be rated this quarter. Performance is as follows:

- Green – 24 measures have achieved or outperformed the target (67%)
- Amber – 3 measures are below target but within acceptable variance limits (8%)
- Red – 4 measures are outside acceptable variance limits (11%)



3.2 There are also 4 performance measures which are not rated as they are 'data only' and 1 that could not be reported this quarter, they have also been included for information. 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.

3.3 The breakdown across priority areas is illustrated below, showing the rating for each Council Plan Priority within the remit of this Committee.



3.4 In addition to RAG status a key to managing performance is the direction of travel performance is taking, for example, an area that is falling below target and continuing to dip further is of greater concern than an indicator below target but which is continuing to improve. The following table shows the direction of travel from last quarter by Priority.

OUTCOME					↑	↓	■	N/A	Total
Everybody travelling easily around Medway					4	0	0	0	4
Everyone benefitting from the areas regeneration					7	4	0	1	12
Safe, clean and green Medway					9	9	2	0	20
TOTAL					20	13	2	1	36

3.5 Performance highlights for this quarter include:

- Efforts to reduce unemployment in Medway have continued. In total 50 apprenticeships have been created this quarter, this means that in 3 months 50 local people have been able to find apprenticeships of 12-18 months duration with local small businesses for the first time.
- Love Medway developments this quarter include advertising the Love Medway campaign on the fire engines from Gillingham Fire Station and a Community Champion scheme has been set up at St Mary's school, 4 pupils, elected by their peers, will use the website to report issues they or other pupils have seen.
- Individual test purchase exercises to reduce the availability of age restricted products undertaken this quarter focused on sales of Spray Paint and Fireworks. In addition, a new way of undertaking Underage Sales Tests was trialled attempting to purchase multiple products in one day, therefore utilising resources to greater capacity. 75 premises were covered and 25 sales were made including DVDs, Alcohol and Butane Gas Lighter Refills Work to prevent this is continuing with these retailers.
- Events this quarter included Bonfire Night with a reported 50,000 attendees. Dickensian Christmas and The Christmas Market bought the highest visitor numbers in a decade. Peter Pan pantomime was covered in Rolling Stone Magazine and on Radio 4 and ticket sales were almost £50,000 higher than last year.

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 3 position for 2011/12.

5 Financial and Legal Implications

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

6 Recommendations

It is recommended that Members:

- review outcomes achieved against priorities,
- identify any areas where they would wish to receive more in depth analysis and

- forward any specific recommendations on performance to Cabinet and identify any areas for remedial action.

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Background papers

Council Plan 2011/2012

Council Plan Monitoring Report - Q3 2011/12







PI Status	Trend Arrows
 This PI is significantly below target.	 The performance of this PI has improved.
 This PI is slightly below target.	 The performance of this PI has worsened.
 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.	



Title
Council Plan 2011-12 Quarter 3


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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12	Status	Short Trend	2011/12	Annual 2011/12		
		Value	Value	Value	Value			Value			
NI 195a NEW	Improved street and environmental cleanliness: Litter	N/A	96.33	96.33	98.00			96.89	95.00	The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. During quarter 3, 98% of streets were satisfactory for litter, 3% higher than target set. .	04-Jan-2012
NI 195b NEW	Improved street and environmental cleanliness: Detritus	N/A	96.67	97.67	90.00			94.78	92.00	In October only 82% of streets inspected were satisfactory for detritus, well below our target of 92%. This was highlighted to the contractor to ensure standards were raised. In November and December improvements were noted and this is reflected in November and December inspections, with an increase to 94% each month. The contract monitoring team are carrying out regular street cleansing inspections to ensure the standards remain.	04-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
NI 195c NEW	Improved street and environmental cleanliness: Graffiti	N/A	100.00	99.67	98.67			99.45	96.00	The graffiti team are now in a position where they are able to maintain the removal of graffiti. Regular inspections are carried out in areas by the team where graffiti is prevalent ensuring more proactive removal of graffiti around Medway.	04-Jan-2012
NI 195d NEW	Improved street and environmental cleanliness: Flyposting	N/A	100.00	100.00	100.00			100.00	98.00	Medway Council's community officers proactively monitor fly posting within wards and as soon as this is found it is removed. If flyposting is reported to the council the community officer attends and removes immediately and this has ensured 100% is achieved.	04-Jan-2012
SF10	Satisfaction with Community Officers	N/A	65.00	61.00	56.00			60.67	70.00	As the question in the tracker gives only a score and no diagnostic information, specific questions were posed to the focus group held in December to try and establish the low satisfaction scores. Although the full details have not yet been received, the headlines were as follows: ~ Only a few respondents were aware of the community officers ~ The awareness of service provision included work not undertaken by community officers around Anti-social behaviour and Alcohol Control Zones enforcement ~ the group felt that as a whole, the services provided are very worthwhile However, there was a feeling that the service was under promoted and there was a lack of awareness on how to contact the	19-Jan-2012



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>service.</p> <p>With BME respondents, the awareness of the service was even lower, though they were positive about the services provided. They suggested the use of social media to promote the service and take positive actions with the various BME fora to increase awareness.</p> <p>It is clear that respondents confused community officers with PCSOs and thought needs to be given about how the service is made distinct as well as raising awareness. The current tracker survey question is not helpful and only serves to confuse.</p>	
W5	Satisfaction with how the Council deals with graffiti	N/A	72.00	65.00	83.00			73.33	N/A	Tracker results show a significant increase in satisfaction from Quarter 2 and is in line with the team undertaking more proactive removal of incidents before complaints are received	23-Jan-2012



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

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 191	Residual household waste - kg per household	668.9	164.4	162.0	174.2			500.6	792.0	<p>November and December results are estimated and all figures are subject to external validation by Waste Data Flow and are therefore subject to change.</p> <p>There has been an increase in the KG per household during quarter 3 although this remains within target for the quarter</p>	20-Jan-2012
NI 192	Percentage of household waste sent for reuse, recycling and composting	36.8%	40.1%	41.6%	36.6%			39.4%	40.0%	<p>November and December results are estimated and all figures are subject to external validation by Waste Data Flow and are therefore subject to change. Although quarter 3 is below the target of 40%, rates are on track to achieve the target by the end of the financial year.</p> <p>During quarter 3 we tend to see drops in the recycling rate. This is mainly in composting and is a seasonal trend as the growing season has ended. Next year the quarterly targets will be adjusted in line with seasonal variations</p>	20-Jan-2012
W6	Satisfaction with refuse collection	N/A	92.00	92.00	94.00			92.67	90.00	Satisfaction with refuse collection remains exceptionally high, exceeding the annual target of 90%	20-Jan-2012
W7	Satisfaction with recycling facilities	N/A	80.00	85.00	86.00			83.67	78.00	A year since the change in services residents have adapted to the new service.	20-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
										Satisfaction rates have risen above pre-change levels and is exceeding the annual target of 78%	

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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 1	% of people who believe people from different backgrounds get on well together in their local area	N/A	62.0%	65.0%	66.0%			64.3%	65.0%	The Community Inclusion Co-ordinator is engaging in dialogue with the host community and with representatives of the Roma community and is facilitating the ongoing delivery of community projects in the All Saints and Luton areas, which support stronger community cohesion and integration. This includes youth development activities, English language classes, housing outreach surgeries and plans to set up specific new debt advice surgeries run through the Citizens Advice Bureau. The Community Inclusion Co-ordinator attends meetings of the All Saints Residents Association on a regular basis to	20-Jan-2011

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										discuss any concerns they have and work with them to develop new community initiatives - the latest a community clean up campaign which will bring together all communities in a united front to tackle fly-tipping. This will bring across the common goal that all communities in All Saints share of addressing perennial fly-tipping concerns.	
QoL23 NI 4	% of people who feel they can influence decisions in their locality	N/A	36.0%	32.0%	30.0%			32.7%	32.0%	Over £140,000 of EU funds have been secured to develop community safety, health services outreach and urban street improvements, which will benefit disadvantaged neighbourhoods in the Chatham area. This EU project entitled DNA (Disadvantaged Neighbourhood Action) will also enable the creation of community panels to decide over specific priorities for project delivery. These will serve to empower local people in terms of their ability to influence such decisions in the target neighbourhoods. In addition a bid to the Big Lottery Fund has been submitted to secure £1 million of resources to support social regeneration action in the central Chatham area, which again will require a community panel to be set up to have a direct say over specific project development and delivery. The Council is also working with residents and community groups to draw down funds from the government's Community First scheme to set up other community panels in target disadvantaged wards pre-selected by the government:	20-Jan-2011



PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										River; Chatham Central, Luton & Wayfield, Gillingham North and Gillingham South. These funds also include some resources for residents to decide on new community development schemes. All of the above initiatives should serve to strengthen the participation in residents in target areas in local decision making processes.	
ECD49a	Number of people involved in neighbourhood work	N/A	560	500	1,050			2,110	250	4 Eat Well Waste Less events were ran in October	20-Jan-2012
ECD49b	Number of hours given to neighbourhood work	N/A	N/A	1,000	3,000			4,000	1,000	2 residents association meetings attended	16-Jan-2012

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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
G4	Citizen participation hours	N/A	2158	2302	1837			6297	6122	Quarter 3 performance on target to achieve year end performance. Dip compared to Quarter 1&2 is due to December which is always a low month for activity. Quarter 3 performance increased by 350 hours	09-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										compared to the same period in 2010-11. Ongoing work continues to improve accuracy of this indicator, but there remains significant under reporting from external groups.	
G4a	Number of people involved in practical volunteer tasks through membership of Friends groups	N/A	714	611	420			1745	195	Sustained overachievement indicates that year end target will be significantly overachieved.	30-Jan-2012
G6	Satisfaction with parks and open spaces	N/A	85.00	82.00	94.00			87.00	70.00	This result reflects ongoing investment in parks and open spaces and the improved performance of the grounds maintenance contract in Quarter 3. A full year of tracker data is required to highlight any seasonal variation in satisfaction and potential reasons for this in order to help inform future service delivery	18-Jan-2012
G7	Satisfaction with play areas	N/A	87.00	80.00	84.00			83.67	65.00	Quarter 3 shows a 4 percentage point improvement in satisfaction against Quarter 2, but remains 3 percentage points lower than Quarter 1. Investment in play areas across Medway is ongoing and a full set of results across the year is required in order to determine if there is a seasonal variation in satisfaction.	18-Jan-2012
G8	Number of green flags	4	N/A	5	5			5	5	The target of 5 Green Flags has been achieved from a baseline 3 years ago of no Green Flags in Medway. Submission of 5 sites for 2012 award to be completed by end of January 2012 with upload of Management Plans	09-Jan-2012









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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
W8	Satisfaction with street cleaning	N/A	74.00	74.00	72.00			73.33	75.00	The measurements of standards of street cleaning show that Medway is clean. Frontline Services continues to build on this through contract monitoring, education and enforcement. The quarterly tracker is undertaken at the start of the quarter and the drop in satisfaction ties in with the results of the NI195 inspections in October that showed a slight drop in standard. As standards have improved over this quarter, it is hoped these satisfaction results will rise in January when Q4 survey is undertaken.	20-Jan-2012

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	


2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target
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PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
HP26	Satisfaction with road maintenance	N/A	46.00	47.00	56.00			49.67	50.00	The level of satisfaction has increased since Q2. There has been significant investment in highway repairs. 93% of resurfacing schemes have been completed to a total length of 6,840m.	19-Jan-2012
HP27	Satisfaction with pavement maintenance	N/A	N/A	70.00	71.00			70.50	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. 81% of pavement resurfacing schemes have been completed to give a total length of 6,838m of new works.	19-Jan-2012
IT1	Satisfaction with buses	N/A	71.00	69.00	72.00			70.67	N/A	Improvements delivered this quarter were the opening of Chatham Waterfront bus station and closure of Pentagon bus station which has significantly improved the quality of service. Corporation Street bus lane completed saving a typical 3 minutes on peak time journeys and Real Time Passenger Information now fully operational.	23-Jan-2012
IT2	Percentage of people who think Medway Council helps people travel easily around Medway	N/A	53.00	52.00	54.00			53.00	N/A	During this quarter major roadworks in Chatham were completed. This result is the third quarter of a new methodology to measure this indicator and as a result there is insufficient data to identify a trend. However, the result is consistent with the previous quarters which vary between 52% and 54%.	23-Jan-2012


Title	Status
Everyone benefiting 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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11 Value	Q1 2011/12 Value	Q2 2011/12 Value	Q3 2011/12 Value	Status	Short Trend	2011/12 Value	Annual 2011/12		
L7	Leisure - Level of user satisfaction (% satisfied)	N/A	90.73	81.59	87.82			85.90	80.00	The facilities surveyed this month were Medway Park, Strood Leisure Centre and the Stirling Centre. Satisfaction levels have risen from the previous quarter. Customer service and quality of facilities scored particularly well this quarter with 88% and 89% respectively.	12-Jan-2012
F3	User satisfaction with theatres	N/A	N/A	82.00	84.00			83.00	65.00	Tracker survey results show satisfaction levels well ahead of target.	23-Jan-2011
F4	User satisfaction with events	N/A	N/A	83.00	87.00			85.00	N/A	87% satisfaction was recorded from the Dickensian Christmas event	19-Jan-2012
G9	User satisfaction with museums and galleries	N/A	78.50	74.00	84.00			78.83	70.00	Quarter 3 shows a 10 percentage point increase compared to Quarter 2 and is significantly ahead of target.	18-Jan-2012





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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 155	Number of affordable homes delivered	334	29	67	23			119	204	It is still expected that about 300 new affordable properties will be added this financial year in Medway with the majority (180 - 200) due for completion in quarter 4. This year has seen the launch of a new National Affordable Housing Programme (NAHP 2011 - 15) by the HCA which was delayed due to some aspects being tied to the Localism Bill. This delay means that some schemes did not start on time; subsequently there have been few completions early in the year.	23-Jan-2012

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 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value			

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	6.3%	5.7%	6.0%	6.6%			6.6%	5.8%	Medway Youth Trust leads on the post 16 work engaging young people referred to the Youth Offending Team into Education, Employment and Training (EET). Medway Raising Participation Age (RPA) project in 2012 has been an important catalyst in strengthening existing partnerships and bringing in additional resources to Medway. Medway has made good progress but many strands of activity are in the early stages of development. 2011 "September Guarantee" was harder to achieve this year due to the wider economic situation and fewer available staff. Takeup of September Guarantee of 16 years old is fewer than last year but on target. 17 year old takeup has increased but didn't achieve the target. However, NEET and September Guarantee figures achieved by Medway Youth Trust are one of the best in the South East region.	31-Jan-2011
NI 148	Care leavers in education, employment or training	51.6%	44.4%	29.4%	60.0%			38.7%	60.0%	The result was on target for the quarter, but remains off target for the year. Out of the 5 careleavers who were not in education, employment or training, 2 have complex needs and severe disabilities.	05-Mar-2012
LRCC3	The number of intensive assists to local businesses	N/A	142	66	134			342	150	134 Intensive assists delivered in 3rd quarter including 43 businesses attending half day energy efficiency workshop held in conjunction with Carbon Trust	16-Jan-2012
LRCC4	Number of jobs created and safeguarded	N/A	134	223	N/A			357	350	To date 8 new jobs reported for Q3 but awaiting activity reports to be submitted.	16-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
ECD7b	New registrations by local people accessing employment support services	498	111	413	342			866	600	<p>Employ Medway has exceed its target, already overachieving the annual target by the end of quarter 3.</p> <p>We are approximately having around 100 new registrations per month. We have had 326 light registrations for our Employ Medway services from those that are unemployed and not on any of our programmes, but access our support services provided on site including CV, interview, basic IT skills and 1-2-1 career advice sessions.</p> <p>In addition, through our WORK Programme contract since it commenced on 13th June 2011 we have received 540 WORK Programme customers who are the more longer term unemployed and need additional support to get them back into work and overcome their barriers to employment.</p>	23-Jan-2012
ECD8b(ii)	Number of jobs taken up in the period	N/A	38	56	54			148	150	<p>A total of 148 local unemployed people have found jobs since April 2011 as a result of the intensive employment support assistance provided by the Council's Employ Medway team and local community partners operating in target neighbourhoods. Of these, we have achieved 56 job starts (by end of Dec 11) under our new WORK Programme contract that is now fully operational. However, numbers have not met the contracted G4S job start target and remedial steps are</p>	23-Jan-2012

PI Ref	Short Name	2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date
		2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12		
		Value	Value	Value	Value	Status	Short Trend	Value	Value		
										<p>being put in place.</p> <p>Medway Council is one of the local authorities to be delivering directly employment support services under the Coalition government's "Work Programme" scheme. The Flexible New Deal programme, set up by the previous government, has now been discontinued but enabled 58 Job starts April to August 11.</p> <p>In addition, the two EU funded added value contracts of the GAPS (Apprenticeship programme) has provided a further 34 job starts by Dec 11 (GAPS (32) and SUCCES (2)).</p>	
ECD48c	Employment that has lasted 26 weeks	N/A	19	8	55			82	50	<p>We have exceeded our target and performance for the year. A total of 82 jobs have lasted 26 weeks since 1st April 2011 - 31st December 11.</p> <p>This is due to the successful delivery of our two contracts with the achievement of 55 Future Jobs Fund work placements and a further 27 Flexible New Deal placements. Both contracts have meant Employ Medway has been working with longer term disadvantaged unemployed customers who have been over 9 months plus unemployed and previously on Job Seekers Allowance.</p> <p>On a cost benefit analysis, we have made significant savings to the Medway taxpayers by sustaining customers in work and for the</p>	23-Jan-2012

		2010/11 Out-turn	2011/12 Q1 Out-turn	2011/12 Q2 Out-turn	2011/12 Q3 Out-turn			2011/12 YTD	2011/12 Target		
PI Ref	Short Name	2010/11	Q1 2011/12	Q2 2011/12	Q3 2011/12			2011/12	Annual 2011/12	Latest Note	Latest Note Date
		Value	Value	Value	Value	Status	Short Trend	Value			
										<p>government too by them not having to make further benefit payments out to these claimants.</p> <p>At the minimum this is equivalent to £1,600 per person over 26 weeks period, AND if they were claiming in addition housing benefit, council tax relief and other benefits including disability this can be more in the region of £5, 200 to £6,500 over 26 weeks (based on receipt of in the region of £200-250 / wk).</p> <p>At the minimum, Employ Medway has already saved the taxpayer £1,600 per person x 82 jobs lasting 26 wks = £131,200. However, this is much more as the customers we are dealing with are harder to reach and are claiming more benefits.</p>	

Project: Better for Less Programme		Quarter 3 Council Plan reporting (Oct - Dec 2011)
Success this Period (Q3)	Deliverables during Q4	
<ul style="list-style-type: none"> • Internal recruitment to new shared customer contact, shared administration and specialist structures completed with a small number of roles being advertised externally where the council does not have skills in-house • Continued development, integration and testing of new ICT systems to improve the council's use of information to provide high quality customer service. • Appointment of internal programme manager to lead in-house programme delivery team • Category management project implementation began. Council project manager recruited and agreement reached for external support. • Emerging approach for performance and intelligence project developed and discussed with key stakeholders 	<ul style="list-style-type: none"> • Phase one of the customer contact and administration project will go live –customer contact and administration for adult social care, festivals, arts, theatres and events, revenues and benefits and housing services. • Launch of mobile working technology for adult social care to help staff work more efficiently away from the office • Realisation of final savings from phase one of customer contact and administration project • Launch of phase two of customer contact and administration with customer experience redesign and planning for staff consultation in Q1 2012/13. • Mobilisation for category management project including developing structures for new category management team and specialist services involved. Rapid development of savings plans for key categories. • Development of structures and processes for performance and intelligence project • Secondment/recruitment to the in-house programme delivery team to reflect reduction in external support 	
Milestones missed and impact/potential impact on delivery		
<ul style="list-style-type: none"> • No major milestones missed that will impact on delivery 		
Future risks to project delivering		
<ul style="list-style-type: none"> • Successful secondment or recruitment to the in-house delivery team remains a risk to delivery in Q4, particularly for phase two of the customer contact and administration project 		

Overall current/future perspective of project

The Better for Less programme is on track to meet the dual aims of providing better council services for Medway at a reduced cost. During Q4 the programme will broaden to encompass three main projects – with the category management and performance and intelligence projects going live. This will present further opportunities to improve while generating financial savings.

Project Chatham Centre	Quarter 3 Council Plan reporting (Oct – Dec 2011)
<p>Success this Period (Q3)</p> <p>Chatham Waterfront and Queens Street site both have planning consents. New bus station opened and working well, existing bus station closed in Pentagon and has planning consent to covert to parking.</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. Bus companies moved into the White House. Consideration of future development potential of Sir John Hawkins car park area.</p> <p>Consideration of disposal strategy for Queens Street and Chatham Waterfront</p>
Milestones missed and impact/potential impact on delivery	
None anticipated	
Future risks to project delivering	
<p>Project overrun or contractor overspends. This is reduced by regular project management and employment of quantity surveyors to negotiate effective project closure.</p>	
Overall current/future perspective of project	
<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. Shop vacancies continue to below the national average for High Streets.</p>	

Project: Customer Contact – Better for Less	Quarter 3 Council Plan reporting (October- December 2011)
<p>Success this Period (Q3)</p> <ul style="list-style-type: none"> • Completion of Customer Relationship Management (CRM) training from supplier • Configuration of CRM completed • Skills transfer from CRM supplier continues • Contract signed for Electronic Document Retrieval Management System solution • Implementation of Electronic Document Retrieval Management System solution commenced • Purchase of new scanning equipment for post room, admin hubs and remote locations completed • Technical requirements for integration and mobile working in progress • Counter proposals reviewed following staff consultation • BfL Board approved final structures • Job matching completed • Appointments made to new Operating Model • Jobs Fair held for all staff to attend to find out about Customer Contact model and roles • Job application process completed, with interviews held • Lessons Learned session held at Implementation Board • Training plan developed • Training documentation in development • Customer Contact Diversity Impact Assessment reviewed and action plan agreed • Test environment made ready to begin System and User Acceptance Testing 	<p>Deliverables during Q4</p> <ul style="list-style-type: none"> • Finalise operational processes • Skills transfer from CRM supplier to be completed • Installation of new scanning equipment • Implementation of Electronic Document Retrieval Management System solution completed • Finalise mobile working requirements • Mobile devices in use • System and User Acceptance Testing Completed • Training on CRM and Admin processes delivered • Staff appointed move into new operating model • Live Environment ready • Accommodation moves completed in readiness and in line with go-lives • All Phase 1 Services gone live

<ul style="list-style-type: none"> • Detailed operational procedures identified • Transition planning continued in readiness for Go-live • Review of implementation/transition plan undertaken to ensure that activities for successful go-live are identified • Replanning of go-live waves undertaken 	
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 • Major defects arising from testing may impact 	
Overall current/future perspective of project	
<p>By the end of the first phase in January 2012 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: City Status/2012 Celebrations	Quarter 3 Council Plan reporting (October- December 2011)
<p>Success this Period (Q3)</p> <ul style="list-style-type: none"> • Presentation given to Kent Ambassadors; secured their overwhelming support • Meeting with Gareth Johnson MP, Dartford- positive discussion • Letter of thanks sent to North Kent MPs in support of our City Status bid, seeking their continuing lobbying and support • Discussed Thriving Modern City proposals with CMT/Cabinet at awayday • Presentation given to the TGKP Board; very positively received • Hosted a Ministerial Visit and Lord Sebastian Coe at Medway Park and promoted the City Status bid to the Secretary of State • Attended a Centre for Cities Parliamentary Reception • Continued discussions with the Kent Architecture Centre on proposals for the City Square • Presentation given to Service Managers on our Year of Celebration in 2012 • Meeting with Philip Hesketh to discuss our Year of Celebration in 2012 and ideas for the launch • Ongoing discussions with the Royal Engineers about our Year of Celebration in 2012 and the launch • Launched the British Transplant Games at Rochester Cathedral- Medway will be hosting the Games in 2012 • Secured support from Bob Bounds, Editor at the KM. An 	<p>Deliverables during Q4</p> <ul style="list-style-type: none"> • City Status decision expected to be made in February 2012 • Action plans and responses to be finalised for both potential outcomes of the City Status announcement • Continue discussions and progress plans for our City Square • Launch of our Year of Celebration in January 2012- involve key Partners and Organisations • Continue discussions with Royal Engineers about plans for 2012 • Meeting with BBC SE to secure their backing for the Year of Celebration proposals

article will be published in the New Year about our Year of Celebration in 2012	
Milestones missed and impact/potential impact on delivery	
None	
Future risks to project delivering	
Overall current/future perspective of project	

Project: Luton and Wayfield Locality Project – Local people local Solutions	Quarter 3 Council Plan reporting (Oct - Dec 2011)
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<p>Success this Period (Q3)</p> <p>Strategic</p> <ul style="list-style-type: none"> • Needs assessment completed • Regular partnership and operational meetings • Two meetings of the new community group • Vice chair nominated for new community group • Support provided to new community group Chair • Action planning at resident and operational levels begun • Resource mapping carried out • Links made with another successful housing scheme <p>Operational</p> <ul style="list-style-type: none"> • Clean up campaign begun and regular programmes fixed • Volunteers identified in community for specific services • Youth support training identified for community volunteers • Communications training & support identified for community • Consultation methodology developed for specific groups • Further dispersal notice successfully implemented • Second fluoride varnish application in primary schools • Successful Healthy Eating family taster sessions delivered • Successful illegal tobacco seizures in the ward • Information points + phones/PCs developed in each area • Residents influence developments for new health facilities <p>Bids</p> <ul style="list-style-type: none"> • EOI first round accepted for support from NEF • Funding identified for local festival • Funding application submitted EU projects–decision Jan 	<p>Deliverables during Q4</p> <p>Strategic</p> <ul style="list-style-type: none"> • Needs assessment to be presented to community • Further partnership, operational and community meetings • Volunteers identified for specific committee roles • Exchange visit to a similar community project for residents • Formal arrangements pursued for community group • Review membership of strategic partnership • Reaffirm commitment at senior/member level <p>Operational</p> <ul style="list-style-type: none"> • Solutions identified to private rented sector housing issues • Training delivered to community volunteers • New clubs/activities emerge to address actions • Evaluation of dental hygiene intervention in schools • Opportunities for public buildings /caretaking issues sorted • Further publicity about progress of project • Further research undertaken to progress health facilities <p>Bids</p> <ul style="list-style-type: none"> • Proposal to Bristol Uni for research project EU/education • Further funding opportunities explored • Funding bid submitted for Sport England facilities • Acceptance of troubled families initiative • Decision known about EU funded projects bid
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Milestones missed and impact/potential impact on delivery

- Strategic partnership meeting cancelled 23 December due to many apologies – progress continues at operational level;
- Cedar Mount High School did not commit to visit – other schools can be sourced as needed
- Funding bid not submitted to Sport England due to delay with legal ownership of green-space land–further rounds possible
- Links not yet made with further community groups as new community group not yet ready – being encouraged
- Limited opportunities for public buildings to be used in Wayfield – solutions are still being investigated
- Community budget initiative not taken up due to changing priorities in Council

Future risks to project delivering

- Lack of organisation wide understanding of the implications of Transformative Community Development
- Linkage between residents group and agencies becomes fragmented
- Addressing entrenched issues therefore not going to be short-term solutions which may challenge maintaining momentum
- Capacity of volunteers to support community group and to deliver success
- Racial or community tensions prompted by inaccurate or lack of information or facilities
- Ability to resource identified solutions

Overall current/future perspective of project

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

Currently:

- Strong chance of success based on high impact elsewhere
- High interest and energy currently within community – confirmed endorsement needed by some stakeholders
- Some caution that some entrenched issues may be unique to Medway