

FINANCE AND CORPORATE SERVICES CAPITAL MONITORING 2006/2007 – NOVEMBER

PROGRAMME	DESCRIPTION	ANTICIPATED OUTPUT	PROGRESS
Digi TV	A Service channel offered in partnership with Kent Connects. Funding for marketing this service was received as a national projects grant and Medway is managing this on behalf of the Kent Connects partnership	This objective was to enable digital TV as an alternative channel of contact for our customers, which has been achieved. The final part of the work is to market and promote this service, which is taking part in liaison with the communications team.	This funding will be fully spent on marketing and advertising by the end of this financial year.
DfES IT Capital Grant	This fund will be used to support IT within children's services	The anticipated output is to ensure Medway has a robust integrated case management system.	This funding has been allocated to provide the final elements of the RAISE project, including the appointment of a RAISE trainer for children's services.
ICT Strategic Fund/IEG3/Member's budget priority	This fund is allocated to projects by the business transformation steering group (formerly the ICT Steering Group)	The anticipated output is to improve service delivery to our customers. There are a number of projects being delivered; including supporting IT to ensure Medway has the infrastructure in place to deliver services effectively and efficiently.	Current projects include the replacement social care system (RAISE) for children and adults and the indexing tool currently being implemented to enable Medway to work with partners to obtain a single view of a child in Medway which will eventually feed into the national index due 2008. Funding has also been allocated to upgrade the networking and IT within 3 youth centres, and to upgrade the server infrastructure
DoH Improving Information Management Grant	Improving information management grant	The anticipated output is to ensure that Medway has an information strategy, together with electronic social care records linked with RIASE, the case management system	Some funding has been allocated to provide fixed term resource for analysis and review, information sharing improvements within children's services and a feasibility study for electronic document and records management within Medway Council.

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Wired Medway	Project now completed	This project enabled more businesses across Medway to trade electronically.	The remaining £250,000 is allocated to economic development to provide a future room for local businesses as part of Medway innovations centre
Implementation of Disability Discrimination Act	This is for the provision in corporate buildings to provide "reasonable" access for the disabled		Works continue from the programme developed in previous years and works schedule for completion by March 31 st 2007 include – Central Theatre, Balfour Centre, Lordswood Leisure Centre and Luton Library.
Building Maintenance	Priority programmed works for corporate properties		The 2005/06 programme at £1,000,000 has been developed and partly implemented. The balance estimated at £779,317 will be completed in 2006/07. This includes £300,000 relating to English Heritage (EH) buildings and is dependent on conservation plans and EH consent.
Redvers Centre – Integrated Area Team Office	Provision of integrated area team office		Works are complete