

BUSINESS SUPPORT DEPARTMENT CAPITAL MONITORING 2007/2008 – JULY 2007

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.	To enable a further year's funding for digital TV, the business transformation group supplemented the remaining budget by £5,000. This project is now closed.
ICT Strategic Fund	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, 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, server replacement and virtualisation and networking of the two castles – Rochester and Upnor.
Integrated Children's Systems 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 ensure Medway is ICS compliant by March 2008.

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Children's Indexing Grant	This fund will be used to implement ContactPoint, the national children's index.	The anticipated output is the provision of Medway's data to ContactPoint, the national children's index, and access to ContactPoint by Medway Council and it's partners, to enable secure information sharing to improve the service delivered to vulnerable children and their families.	Medway's data will be entered into ContactPoint late 2008, a timetable established by DfES. Progress to date includes the development of a single view of a child in Medway Council by merging education and social care data, the cleansing of this data, the development of a viewing screen, the appointment of a system administrator to manage the local hub and Medway's access to ContactPoint, and a training plan for Medway Council and its partners is under development. A communication strategy has also been produced. The training programme is being developed and will be delivered by the Medway Council learning and support service and will begin late Summer, provided for Council staff and partners. A multi-agency project board has been established, chaired by children's services, and includes PCT, police and voluntary agencies.
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 RAISE, the case management system	Improving information management is key to ensuring that adult and children's services understand how to use the systems and share information in a secure manner. This funding will also be used to review and improve data quality in the social care systems for adults and children. To date, funding has been allocated to provide a resource to produce data quality and statistical reports from both children and adults social care systems, and to fund the RAISE trainers.

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Building Maintenance	Priority programmed works for corporate properties		<p>A balance of £431,000 remains from Programme 5. Outstanding commitments are currently being evaluated. Any unused balance will be used for emergency works and a contribution to Programme 6.</p> <p>Programme 6 has been circulated to directorates for comment. As this programme amounts to almost £1.6m and the target for the programme is £1m (plus any funds remaining from Programme 5) significant rationalisation is required.</p> <p>As it is unlikely that the programme will commence until the second half of this year and the balance of Programme 5 is yet to be fully committed, it is assumed that 50% of the budget will be spent in 2008/2009.</p>
Energy Efficiency – Carbon Trust	An invest-to-save fund, set up through the Carbon Trust's SALIX grant support programme to improve local authority energy efficiency	Improved energy efficiency and reduced carbon emissions from key council buildings	The Carbon Trust have agreed to provide grant funding of £150,000 over a 2 year period, to be match funded to create a £300,000 invest-to-save fund. Initial projects are being identified.
Customer First	Phase 2	To achieve service and efficiency improvements.	The current balance is primarily committed to finalising agreed system integrations and developments.
University at Medway			The final payment of a further £1million has now been paid following a satisfactory update of the milestones, bringing the total contribution for the council to £2.5 Million.

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New Civic Headquarters	Purchase and adaptations to Gun Wharf to become the new Civic HQ	Centralisation of the Council's main administrative offices in accordance with the 2003 Asset Management Plan.	The purchase of Gun Wharf has been completed and, to date, almost £17m has been spent on purchase, stamp duty, fees and IT infrastructure. The budget includes the £100,000 Member's Priority item for St Georges Centre towards the creation of the council chamber.