

Community Services Capital Monitoring - July 2007

Scheme / Manager	Service Area	Anticipated Output	Progress
Disabled Facilities Grant	Social Care	Funding provided through the means tested DFG to enable elderly and disabled people to remain in their own homes.	Scheme underway . 67 approvals for 07/08 to date. Completed by Dir Sppt as per Prev Month due to Annual Leave
Occupational Therapy Adaptions	Social Care	To provide top up funding towards adaptations and funding for ceiling track hoists/short term lifts	All aspects of the scheme underway. Completed by Dir Sppt as per Prev Month due to Annual Leave
Mental Health - Vocational Rehabilitation, Community Bridgebuilding and Basic IT Skills Prov	Social Care	Each of the 5 locality teams within Medway will have allocated 0.4 wte Vocational Advisor time. This is based on the Vocational Advisor's funded via Evolve (in other areas of the Trust) who carry case loads of up to 10 clients working within an active cas	Recruitment has been succesful to V A posts. Unfortunatley due to changes in PCT it has not been possible to recruit to Community bridgebuilder posts this year but may be for 2008/2009. It scheme has now been dropped.
Learning Disability - replacement for Napier road Respite Care Centre	Social Care	To provide a new service provision to replace the Napier Road Respite Care Centre	Currently trying to find an appropriate site - No recent update provided
Improving Care Home Environment for Older People	Social Care	The Department of Health provided Medway Council with £240,000 to distribute among care homes for older people that are situated in the Medway area. The purpose of the grant is to contribute to the wider health and social care agenda by making a signific	The Grant Funding Agreements are being sent out for signature by the grant recipients on 20 June 2007. £240,000 is fully committed, although one anticipated recipient has sold his business on without prior consent from Medway Council
Bereavement Services Mercury Abatement works and various improvements	Social Care	Medium term plan to provide mercury abatement equipment to cremators with improvements to a chapel and carparking facilities. Abatement equipment is a mandatory legislative mandatory and the provision of other facilities is intended to improve the serv	None. Work to be undertaken with corporate finance to detrmine how to fund the projects through prudential borrowing, fee increase and possible use of capital. Any spend is limited to likely to be limited to consultancy and similar fees in year 1.
Medway Enterprise Gateway	Economic Development, Skills & Leisure	This project has the aim of nurturing local talent in the cultural & creative industries.	The partnership between business support services and University College for the Creative Arts – UCCA is steering the Enterprise Gateway project. The two full-time equivalent creative intermediaries were appointed in November and are contracted for 2006
Economic development - threats of job losses	Economic Development, Skills & Leisure	The aim of the scheme is to help companies maintain a viable presence in Medway.	Company closures & redundancy support scheme ongoing
Compass Close Amenity Works	Economic Development, Skills & Leisure	The main recommendation of the consultation exercise is to create a local nature reserve on the site with appropriate habitat and planting.	Phase 1 - path network, 5-a-side area, and seating is now complete - just retention monies to pay in 2007/2008. Phase 2 - complete path network and soft landscaping will be completed when S106 monies become available.
Rochester Improvement Programme	Economic Development, Skills & Leisure	This scheme has provided a new library on the ground floor of Rochester Eastgate, which opened in February 2007. The first and second floors have been refurbished for the use by Adult Education.	The scheme for £635,262 of which there is a budget available of £626,826 is proceeding.

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Greening the Gateway	Economic Development, Skills & Leisure	The launch of the Government's Greening the Gateway Strategy ³ for the Thames Gateway, heralds a new wave of enthusiasm and direction for greenspace planning in North Kent. The Greening the Gateway Kent and Medway Initiati	Whilst no specific information has been made available to the Directorate Support Team, it is known that this scheme will be completed within a timescale of approximately three years. This scheme will be transferred to Regeneration & Development Directorate
Eastgate House Improvements	Economic Development, Skills & Leisure	Completed architects study for new cultural centre. (nb £30k approved by Cabinet for this scheme. An additional £600k was committed "in principle" subject to matched funding being secured	Final draft of architects study. Have subsequently had to commission capital costings, revised business plan and audience development work.
Gillingham Park	Economic Development, Skills & Leisure	Restoration of Gillingham Park	Community Services Capital & Property Board have agreed to to a revised Stage 1 Application for Gillingham Park for resubmission in March 2008.
Ranscombe Country Park	Economic Development, Skills & Leisure	Delivery of a Management Agreement.	Management Plan signed off and implementation commenced. Residual capital funding to be allocated to future development phases for the project..
Wildlife Habitat at Motney Fields	Economic Development, Skills & Leisure	Creation of Wetland Habitat for Greated Crested Newts	Reptile Survey underway in order to inform planning application.
Medway Park Development at Black Lion	Economic Development, Skills & Leisure	To obtain cost certainty	First meeting held with Steve Gilberthorpe, 9th July request expressions, 16th July invite competitions, 30th July presentations of entries and award
Soccer Academy - Strood Leisure Centre	Economic Development, Skills & Leisure	To build a soccer academy at strood leisure centre	Works started on changing rooms, work will begin on outside pitches on Sept 3rd (10 to 12 weeks build time) work will start on academy area 1st Sept
English Heritage - Local Management Arrangement	Economic Development, Skills & Leisure	This is a 4 year scheme of investment in the conservation of the three Scheduled ancient monuments in the care of the Council on behalf of English Heritage., as part of a Local management Agreement The three monuments are Rochester Castle, Upnor Castle an	The project started slowly in 2006/7 but is now progressing well with the first phase of works at Rochester Castle due for completion in Sept 2007
Hard Landscaping within Grounds Maintenance Contract	Economic Development, Skills & Leisure	Annual hardlandscaping Improvement Programme Completed.	Footpath Condition Survey completed.Works to be commissioned in August-September for completion by December 07.
Housing Renovation Grants	Service Development	Housing assistance in the form of renovation grants. Improving the condition of the housing stock, in particular ensuring that properties do not have category one hazards. Improving energy efficiency and approaching a decent home standard.	Progressing in accordance with guidance (at present time no approved grant policy and budget)
Empty Homes	Service Development	Bringing empty properties back into use	Progressing inline with budget and indicators
Planned Maintenance	Service Development	This is an ongoing programme of repairs and maintenance to ensure that the Council meets and consequently maintains its properties to at least the Governments Decent Homes Standard (DHS). The programme of works is developed through the stock condition sur	The Council has recently entered into a long term manitenance contract to deliver a programme of works that will bring the whole stock up to Decent Home Standard by 2010. Whilst the initial progress has been slow, both partners have agreed a detailed prog
Council Stock Disabled Adaptions	Service Development	Provide home adaptations to those in council houses to enable them to remain independent	Pressure on this budget due to the high demand and limited funding.

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Older Persons Plan	Service Development	For expenditure on: Specialist legal and financial advice for Woodlands & Shaws Wood PFI/LIFT projects For salary of Change Team Manager and Project Officer. The project attracts £31.38m of PFI credits over the 25 year term of the contract and supports ach	A Cabinet decision on 5 June 2007 allows the project to progress with Medway LIFTCO taking the risk of design and planning for the new facilities up to a stage 1 agreement. Medway PCT no longer wish to procure beds at Woodlands,