

Cabinet – Supplementary agenda No.1

A meeting of the Cabinet will be held on:

Date: 1 November 2011

Time: 3.00pm

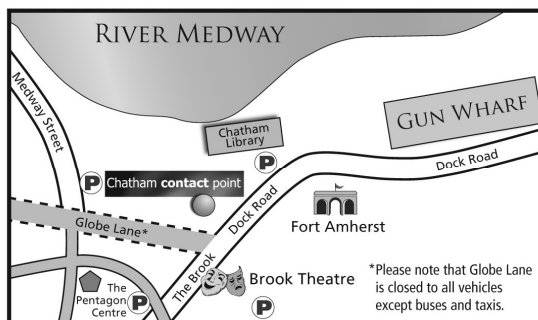
Venue: Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

- | | | |
|-----|---|----------------------------|
| 8. | Second Quarter Revenue Budget Monitoring | (Pages
1 - 8) |
| 9. | Second Quarter Capital Budget Monitoring | (Pages
9 - 32) |
| 10. | Second Quarter Council Plan Monitoring | (Pages
33 - 88) |

**For further information please contact Wayne Hemingway/Anthony Law,
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Date: 24 October 2011



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বাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	کوردی	331841	ارو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	ଓଡ଼ିଆ	331786	فارسی	331840	Lietuviškai	332372

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CABINET

1 NOVEMBER 2011

REVENUE BUDGET MONITORING 2011/2012

Portfolio Holder: Councillor Alan Jarrett, Finance

Report from: Mick Hayward, Chief Finance Officer

Author: Kevin Woolmer, Finance Manager BSD / RCC
Phil Watts, Finance Manager C&A

Summary

This report details the revenue budget forecasts as at the end of Quarter 2 (July – September 2011).

This report also highlights the major financial risks remaining in respect of the 2011/2012 General Fund revenue budget.

1. Budget and Policy Framework

- 1.1. It is the responsibility of Cabinet to ensure that income and expenditure remains within the budget approved by Council.
- 1.2. The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the second quarter budget monitoring information at the earliest opportunity.

2. Background

- 2.1. At its meeting on 24 February 2011, the Council set a General Fund net budget requirement of £184.959 million for 2011/2012 (Medway Council £184.619 million, Parish Councils £0.341 million). Council tax was frozen at 2010/11 levels.
- 2.2. This is the second quarterly report, summarising reports that have previously been submitted to directorate management teams, based on returns from individual budget managers. In preparing their returns budget managers have been asked to take account of last years outturn, actual income and expenditure for the year to date and, most importantly, their knowledge of commitments and income trends anticipated for the remainder of the financial year.

2.3. Table 1 below contains the summary data with additional detail shown at Appendix 1.

3. Summary Revenue Budget Position 2010/2011

3.1 It can be seen from Table 1 that, after management action, the outturn forecast for 2011/2012 currently stands at a £5.1 million overspend.

Table 1: Directorate Summary

Directorate	Budget 2011/2012 £000s	Qtr 2 Forecast Variance £000s	Qtr 1 Forecast Variance £000s	Qtr1 to Qtr2 Movement £000s
Children and Adult Services:				
- DSG funded services	197,789	0	0	0
- General fund services	124,813	2,966	2,176	790
Regeneration, Community and Culture	50,102	1,810	1,358	452
Business Support	16,781	62	221	(159)
Public Health	227	0	(3)	0
Interest & Financing	15,293	250	250	0
Levies	974	0	0	0
Dedicated Schools Grant	(197,789)	0	0	0
Tax Freeze Grant	(2,463)	0	0	0
Specific Grants	(19,335)	0	0	0
Planned Use of General Reserves	(587)	0	0	0
New Homes Bonus	(1,188)	0	0	0
Budget Requirement	184,619	5,088	4,002	1,086
Council Tax	(98,523)			
Formula Grant (Revenue Support Grant & share of Non-Domestic Rate Pool	(86,096)			

4. Children and Adult Services

- 4.1 The directorate is forecasting a £3.0 million overspend, attributable to:
- £1.0 million overspend on Adult Social Care principally the result of delays in taking forward the review of in-house services;
 - £1.1 million pressure in Children's Care, driven by an increase in the number of looked after children, who are having to be placed through expensive independent fostering agencies, as in-house capacity has been reached. This however represents a reduction since quarter 1;
 - Continuation of the £1.2 million pressure on SEN transport identified in the previous quarter

5. Regeneration, Community and Culture

5.1 The previous report, in respect of quarter 1, forecast an overspend for the directorate of £1.358m after management action. The returns from budget managers for quarter 2 indicate a potential overspend of £1.810m. The major factors within this are:

- Waste Services £868,000: including continued use of clear sacks £246,000, associated loss of income from recycling £225,000, additional recycling tonnages £208,000, maintenance and cleansing of public conveniences £117,000.
- Car Parking £371,000: cost pressures of £250,000, under-achievement against the income target £121,000;
- Development Management £84,000: income forecast at £1.094m, a shortfall of £127,000 against budget.
- Leisure & Sport £217,000: including additional NNDR liability £169,000
- Theatres, Arts & Events £80,000: miscellaneous pressures including Brook Theatre £23,000, Corn Exchange £30,000 and Arts Development £16,000.

5.2 The main reasons for the deterioration since the previous quarter monitoring are:

- Management action in respect of car parking is not forecast to be fully realised (£165,000)
- Previously reported savings in Traffic Management will not occur due to additional costs in respect of the UTMC system and consultants costs covering vacancies (net effect £88,000).
- A shortfall in Development Management income is anticipated (£84,000).
- The emergence of pressures in Theatres, Arts & Events as noted above (£80,000).

5.3 Many of the significant financial risks, previously reported to members, are now confirmed and included in the forecasts. The exception is the potential impact of prolonged severe winter weather.

6. Business Support

6.1 The division is forecasting an overspend of £62,000 compared to the £221,000 reported to Cabinet for quarter 1:

- Housing & Corporate Services: Qtr 2 forecast overspend £235,000 including £230,000 pressure arising from the Carbon Reduction Commitment which relates to all Council property except schools.
- Finance forecast underspend £415,000: principally vacancy savings £299,000 and additional court fee income £142,000.
- Democracy & Customer First forecast underspend £87,000: cost pressures in Customer First £116,000 offset by savings including contributions from the Interpreting Service (£93,000) and Bereavement Services (£47,000).
- Communications, Performance & Partnership forecast overspend £69,000: The need for locums and an additional IRO have contributed to a forecast pressure of £125,000 for Children Review Services. Vacancy savings elsewhere within the division have mitigated this pressure.

- Organisation Services forecast overspend £259,000: Reduced activity within the temporary staff agency is forecast to create a shortfall of £210,000 against the budgeted surplus of £477,000

6.2 The major improvement since quarter 1 has been within Housing and Community Services with reduced forecasts for Housing Solutions £176,000, Building & Design Services £118,000 and Asset and Property Management £195,000.

7. Public Health

7.1. Forecasting breakeven.

8. Interest & Financing

8.1 Interest rates continue to be at an all-time low and despite some optimism that rates would begin to rise this year, the current forecast is that this will not occur before June 2012. This results in a likely pressure for this budget of £250,000.

9. Levies

9.1 These levies are not directly 'controllable' by the Council, the amounts notified for 2011/12 which are in accord with the budget are:

- Coroners Service (via KCC) £500,000
- Kent & East Fisheries £38,000
- Environment Agency £55,000
- Flood & Coast Protection £381,000

10. Dedicated Schools Grant

10.1 This grant is ring fenced to school services and any increase/decrease is matched by a compensating change in schools budgets/contingencies. Members will be aware that the DSG is impacted by schools converting to academies and have requested that future monitoring reports include an update on academy transfers:

Schools Converting to Academies	Conversion Date	DSG Deduction
Strood Academy	September 2009	£21,099
Bishop of Rochester Academy	September 2010	£20,499
Brompton Academy	September 2010	£17,276
Fort Pitt Grammar	November 2010	£11,280
Rochester Grammar School	November 2010	£15,553
Rainham School for Girls	February 2011	£24,641
Chatham Grammar for Boys	April 2011	£11,130
SJW Mathematical School	April 2011	£16,171
Rainham Mark Grammar	July 2011	£12,522
Cliffe Woods Primary	July 2011	£4,525
Thomas Aveling School	September 2011	£10,001
Hundred of Hoo Comprehensive	September 2011	£14,450
Chatham Grammar for Girls	September 2011	£6,722
Walderslade Girls School	November 2011 (planned)	£6,301

The DSG deductions shown above relate to the impact on retained budgets in 2011/12. Schools also take their delegated budget shares with them when they convert to an academy so the actual deduction from the DSG is a much higher figure but this element has no impact on the Council's budget. In some cases there is a saving to the Council in the year of conversion, which relates to the difference in the way business rates apply to academies and local authority schools.

11. Council Tax Freeze Grant

- 11.1 The Government funded the equivalent of a 2.5% increase in council tax as a result of the Council not increasing the charge for 2011/12. Government has recently announced a similar scheme for 2012/12 but these sums remain one-off revenue streams that will create a budget pressure when the grant ceases.

12. Specific Grants

- 12.1 These are the Early Intervention Grant (£10.236m) and the Learning Disability & Health Reform Grant (£9.098m),

13. Planned Use of Reserves

- 13.1 Council agreed to use £587,000 from the General Reserve to fund one-off initiatives as:
- £37,000 (royal wedding parties / Armed Forces Day); and recurring items
 - Free swimming £200,000;
 - Freedom Pass £250,000; and
 - Apprenticeship schemes £100,000.
- Members should note that the recurring items will become a budget pressure from 2012/13.

14. New Homes Bonus

- 14.1 This comes from the Government being match funding of the additional Council Tax derived from new properties and properties bought back into use. Increased bonus accrues from the delivery of affordable homes.

15. Housing Revenue Account

- 15.1. The Housing Revenue Account is forecasting a surplus of £1.018m, a surplus of £171,600 against its budgeted surplus of £846,900. The main reason behind this surplus is a reduction of £144,000 in the cost of internal service level agreements.

16. Conclusions

- 16.1 The quarter two returns from budget managers forecast a potential overspend of £5.1 million for non-DSG services and it is clear that the position has the potential to seriously undermine the financial stability of the Council. It is essential that directorate management teams focus attention on identifying management action to contain expenditure within the agreed budgets.

17. Financial, legal and risk implications

- 17.1. These are set out in the body of the report.
- 17.2. The more significant risks facing the Council are summarised in the body of the report. Directorate management teams continually review revenue expenditure and take corrective action where appropriate.

18. Recommendations

- 18.1. Cabinet notes the mid year revenue monitoring position for 2011/2012 and instructs Directors to come forward with further proposals for management action to reduce the potential deficit.
- 18.2. To help prevent the position deteriorating further Cabinet instructs officers to impose a moratorium such that **any expenditure** that is not **absolutely essential** for the continued delivery of services to our customers must be stopped.

19. Suggested Reason for Decision

- 19.1 Cabinet has the responsibility to ensure effective budgetary control to contain expenditure within the approved limits set by Council. Where a budget overspend is forecast, Cabinet supported by the corporate management team must identify measures to remove any excess expenditure.

Lead officer contacts

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Background Papers:

Revenue budget approved by Council 24 February 2011
Revenue budget monitoring report to Cabinet 25 July 2011
Monthly monitoring returns submitted by budget managers

GENERAL FUND REVENUE MONITORING - Quarter 2 2011/12

Assistant Director	Expenditure				Income				Net Forecast Variance £000's
	2011/2012 Budget £000's	Actual to date £000's	2010/2012 Forecast £000's	Forecast Variance £000's	2011/2012 Budget £000's	Actual to date £000's	2011/2012 Forecast £000's	Forecast Variance £000's	
Children and Adult Services									
Adult Social Care	92,173	37,797	93,089	916	(17,594)	(4,268)	(17,522)	72	988
Children's Care	27,164	11,657	29,417	2,253	(328)	(792)	(1,452)	(1,124)	1,129
Commissioning	7,978	4,727	9,045	1,066	(2,337)	(2,594)	(3,397)	(1,060)	6
Inclusion	44,374	20,511	45,251	877	(5,908)	(489)	(5,760)	148	1,025
Schools Retained Funding and Grants	4,879	1,462	5,916	1,037	(12,323)	(7,591)	(14,016)	(1,693)	(656)
Schools Delegated Funding	184,543	62,682	184,904	361	0	(361)	(361)	(361)	0
Transfer to DSG Reserve	0	0	474	474	0	0	0	0	474
	361,111	138,836	368,096	6,984	(38,490)	(16,095)	(42,508)	(4,018)	2,966
Regeneration, Community and Culture									
Front Line Services	39,360	21,146	40,757	1,397	(11,347)	(4,068)	(11,382)	(35)	1,362
Development and Transport	14,638	5,081	16,209	1,571	(3,772)	(1,526)	(5,256)	(1,484)	87
Medway Renaissance	0	118	166	166	0	0	(166)	(166)	0
Leisure and Culture	18,013	9,472	18,188	175	(7,737)	(3,260)	(7,593)	144	319
Directors Office	975	302	1,043	68	(29)	(43)	(55)	(26)	42
	72,986	36,119	76,363	3,377	(22,885)	(8,897)	(24,452)	(1,567)	1,810
Business Support Department									
Financial Services	125,916	46,703	131,365	5,449	(117,322)	(52,718)	(123,186)	(5,864)	(415)
Housing and Corporate Services	12,310	6,061	12,554	244	(10,786)	(5,016)	(10,795)	(9)	235
Democracy and Customer First	12,186	6,590	12,627	441	(5,777)	(4,335)	(6,305)	(528)	(87)
Communications, Performance and Partnerships	3,698	2,182	4,871	1,173	(2,777)	(2,073)	(3,881)	(1,104)	69
Organisational Services	12,549	6,828	12,707	158	(13,214)	(8,007)	(13,112)	102	260
	166,659	68,364	174,124	7,465	(149,876)	(72,149)	(157,279)	(7,403)	62
Director of Public Health									
	1,011	258	2,293	1,282	(783)	(2,076)	(2,065)	(1,282)	0
Directorate Total	601,767	243,577	620,876	19,108	(212,034)	(99,217)	(226,304)	(14,270)	4,838

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CABINET

1 NOVEMBER 2011

CAPITAL BUDGET MONITORING 2011-2012

Portfolio Holder: Councillor Alan Jarrett, Finance

Report from: Mick Hayward, Chief Finance Officer

Author: Phil Watts, Finance Manager C&A, Kevin Woolmer, Finance Manager BSD / RCC

Summary

This report presents the capital monitoring for the period to September 2011, with an outturn forecast for 2011/12.

1. Budget and policy framework

- 1.1 It is the responsibility of Cabinet to ensure that expenditure for each capital scheme remains within the budget approved by the Council but it remains the responsibility of Council to approve schemes for inclusion in the capital programme.
- 1.2 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the second quarter budget monitoring information at the earliest opportunity.

2. Background

- 2.1 The approved capital programme for 2011/12 and future years is £109.1m, being £53.4m in respect of brought forward schemes and £55.7m in respect of new approvals.
- 2.2 This report consolidates the capital monitoring undertaken by each directorate, which is summarised in the appendices. The notes in the main body of the report, below, represent a commentary on areas of concern or items of particular interest.

3. Progress

- 3.1 Table 1 below summarises the current overall expenditure and forecasts against each directorate's 2011/12 capital programme and represents a summary of the detailed information at Appendix 1. Appendices 2 to 6 show the position by directorate.

Table 1: Summary – capital spend and forecasts

Directorate	Approved Programme	Spend to March 2011	Forecast spend 2011-12	Forecast spend in later years	Forecast Variance
	£'000	£'000	£'000	£'000	£'000
Business Support Dept	54,263	37,658	10,579	5,997	(28)
Children & Adult Services	129,458	64,591	47,420	17,393	(54)
Regeneration, Community & Culture	142,641	116,553	22,705	6,270	2,888
Member Priorities	2,931	1,392	1,495	46	1
TOTAL	329,293	220,194	82,199	29,706	2,807

3.2 The progress reports utilise a 'smiley face' project monitoring system that indicates progress at a glance. With only a few exceptions, the relevant budget manager has provided the information in the progress fields of the report. The criteria for the 'smiley' rating is as follows:







-  Scheme progressing on time and within budget
-  Scheme progressing on time but not within budget or scheme progressing on budget but not within expected timescales
-  Scheme neither progressing within expected timescales nor within budget.

Table 2 summarises the projects progress. Full detail is shown in the appendices:

Table 2: Project Progress Summary

Progress Monitoring				Total Schemes
BSD	18	2	0	20
Children & Adults	72	11	0	83
RCC	59	6	3	68
Member Priorities	23	2	0	25
Total	172	21	3	196

4. Specific Scheme Monitoring Issues and Completions

88% of schemes are progressing well, forecast to complete on time and to budget.

4.1 Business Support

4.1.1 The current (2011/12 and beyond) BSD capital programme of £16.6m is made up of brought forward approvals for existing schemes, £8.2m, plus the following new approvals totalling £8.4m

- £900,000 building repair & maintenance fund (net of transfers)
- £300,000 housing renovation loans
- £90,000 housing crisis grants
- £1,236,100 disabled facilities grant
- £45,000 Beechings Way flat conversion
- £2.4m Better for Less
- HRA £3,296,479 housing repairs
- HRA £150,000 disabled adaptations

4.1.2 There are no areas of concern to report this cycle

4.2 Children and Adults

4.2.1 The current 2011/12 capital programme for Children and Adult Services is £64,867,000, which reflects an £80,000 reduction in the overall budget since quarter 1 arising from the deployment of Primary Strategy funding, in place of a Napier Primary contribution towards kitchen works. Some further virements were agreed under the Director's delegation:

- £24,208 was vired from the Schools' Devolved Formula Capital budget (9X500) to Academies – Predecessor School Allocations (9X122). This was to move remaining DFC funds for Rainham Mark Secondary and Cliffe Woods Primary who became academies;
- £70,000 was vired from Oaklands Primary Amalgamation Works (9X823) to the Primary Strategy Programme (9X448) budget as there was an addition error on the Strategic Procurement Board paper of 8 June 2011;
- £90,041 was then vired to Oaklands from Primary Strategy in respect of works for to the swimming pool. This budget was taken from savings previously identified on the Oaklands project.

4.2.2 It should also be noted that at its meeting on 20 October, Council were requested to approve two further additions to the capital programme, which are not reflected in the quarter 2 monitoring, but will figure in quarter 3:

- £ 24,167,064 for the Bishop of Rochester Academy, to be funded from specific grant;
- £ 20,756,447 for the Brompton Academy, to be funded from specific grant.

4.2.3 Against the current programme the directorate has forecast a roll forward of £17,393,000 into future years, reflecting the planned phasing of schemes, together with a net underspend against the overall programme of £54,000.

4.2.4 The capital monitoring includes a standing item to update Members on the progress of the Council's Academies programme:

Strood Academy

Works are progressing well on site, both on time and on budget. The main building shell is completed and work on the mechanical and electrical installation is underway. BAM Construction continue to provide good opportunities for local employment with between 50% and 60% local labour being used to date. They are also delivering curriculum projects both for Strood Academy students and students from other schools across Medway.

Bishop of Rochester Academy

The project has progressed to contract award stage and initial enabling work took place over the summer holidays to provide accommodation for Years 7 and 8 to be based at the East Campus site at Magpie Hall Road. This included provision of an up to date dining space for the students until their new building is ready. The ground breaking ceremony took place on 27 September 2011 attended by the Bishop of Rochester and Tracey Crouch MP. Students enjoyed taking part the ceremony that formally marks the start of the works on site.

Brompton Academy

Contract award stage has been reached and initial site preparations have been made to enclose the site safely away from the students prior to commencing works. The third parties from Youth House have all moved to their new accommodation, enabling BAM Construction to prepare to demolish the old Youth House building and start building the new academy.

4.3 Regeneration, Community and Culture

4.3.1 The current (2011/12 and beyond) RCC capital programme of £20.819m is made up of brought forward approvals for existing schemes of £12.948m, plus 2011/12 approvals of £7.871m namely:-

- Council investment in highway maintenance £2.250m
- LTP funded highway maintenance programme £2.353m
- LTP funded integrated transport measures £1.477m
- Section 106 contributions £736,012 (inc £150,000 Stoke Crossing)
- Brook Car Park repairs £100,000 (from corporate repair fund)
- Artlands initiative £117,500 (external funding)
- Walls & Gardens £235,000 (EU funded)
- Pentagon lease settlement £381,100
- Gillingham Park n£13,000 (s106)
- Greenspace initiatives £25,330 (s106 funded)
- Playbuilder scheme £28,055 (s106 funded)
- Brook Pumping Station £43,000 (virement)
- Reduced 'EU funded' approvals Guildhall Museum £50,000, Upnor Castle £8,511

4.3.2 There is a potential major cost variance (£1.2m) reported in respect of Stoke Crossing which was two thirds funded by HCA and one third as part of a section 106 agreement with National Grid. The Q1 report, previously considered, detailed problems that had arisen due to service companies changing their requirements at a late stage of the project and that these were potentially going to have a significant impact both in the project programme and cost. Discussions are on-going with HCA and the service companies responsible for moving pipelines under the road. At the current time the budget is not overspent.

4.4 HCA funded regeneration schemes

4.4.1 The quarter 1 report detailed the factors that had led to anticipated cost variances on these schemes totaling £1.634m. Council has approved this addition to the capital programme although a funding source has yet to be agreed.

4.4.2 There is no additional requirement confirmed at this stage. Work is progressing on the development and negotiation of outstanding final accounts on the main construction contracts associated with the HCA funded programme. This includes an independent assessment of contract liabilities and claims which will inform pending negotiations on current projected spend variations against HCA funded projects.

4.5 Members Priorities

4.5.1 Allocations to the programme for quarter 2 are

- Stoke Village Hall improvements £14,000
- Rosebery Road play area £65,000

5. New Schemes and Virements

5.1 Cabinet is requested to note the following reduction and virements made to the capital programme under delegated authority:

- £80,000 reduction in the overall programme, arising from the deployment of Primary Strategy funding in place of Napier Primary School's contribution towards kitchen works;
- £24,208 was vired from the Schools' Devolved Formula Capital budget (9X500) to Academies – Predecessor School Allocations (9X122). This was to move remaining DFC funds for Rainham Mark Secondary and Cliffe Woods Primary who became academies;
- £70,000 was vired from Oaklands Primary Amalgamation Works (9X823) to the Primary Strategy Programme (9X448) budget as there was an addition error on the Strategic Procurement Board paper of 8 June 2011;
- £90,041 was then vired to Oaklands from Primary Strategy in respect of works for to the swimming pool. This budget was taken from savings previously identified on the Oaklands project;
- £35,000 to the Brook Pumping Station from the underspend on the scheme for repairs to the castle walls.

6. Funding Arrangements

- 6.1 Expenditure on capital projects is backed by cash or borrowing. The following Table 3 shows the resource allocation to support the remaining expenditure of £111.905m for 2011/12 and future years.

Table 3: Resources Available

Funding Source	Forecast Spend 2011/2012 & future years £000's
Supported Borrowing	4,638
Prudential Borrowing	4,489
Government Grant	70,406
Major Repairs Allowance/Reserve	3,312
Capital Receipts	11,865
Developer and other contributions	10,063
Reserves/ Revenue	4,325
Unfunded spending requirement	2,807
Total	111,905

7. Conclusions

- 7.1 This report provides an update on expenditure, to the end of Quarter 2, against the approved capital programme.

8. Risk Management

- 8.1 The two more significant risks facing the Council's capital investment programme are:
- Future funding, particularly for regeneration where initial investment in infrastructure can be high; and
 - Ensuring that capital projects are delivered to schedule and on budget. This report highlights a number of schemes where the difficulties associated with project management and circumstance have meant that this has not happened and funding solutions are now sought against a difficult financial background.

9. Financial and Legal Implications

- 9.1 The financial implications are fully analysed in the report.

10. Recommendations

- 10.1 That Cabinet
- Notes the spending forecasts summarised at Tables 1 and notes a reduction to the capital programme and budget virements as detailed in paragraph 5.1

- Requests Council to consider the additional funding requirement from the Stoke Crossing overspend in conjunction with that previously requested by Cabinet in respect of other HCA supported schemes.

11. Suggested Reasons for Decision

- 11.1 Cabinet has the responsibility to ensure effective budgetary control to contain expenditure within the approved limits set by Council.

Lead officer contact

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Background Papers:

Capital Budget approved by Council 24 February 2011

Monthly monitoring returns submitted by budget managers

Capital Monitoring Programme Qtr 2 2011-2012

Name of Directorate	Approved gross cost of scheme	Total Expenditure from adoption to 31 March 2011	2011-2012 Approved Programme						Approved Spend forecast for later years			Variance	
			Rolled forward from earlier years	New Approvals for 2011-2012	Remaining scheme budget	Spend and commitments to date	Forecast spend in 2011-2012	2012-2013	2013-2014	2014-2015			
	£	£	£	£	£	£	£	£	£	£	£	£	£
	(b)	(c)	(d)	(e)	(d)+(e)	(g)	(h)	(i)	(j)	(k)	(c)+(h)+(i)-(j)+(k)-(b)		
Business Support	54,262,868	37,658,351	8,186,938	8,417,579	16,604,517	3,863,818	10,579,312	5,573,493	423,755	0	(27,957)		
Children & Adults	129,457,528	64,590,593	25,845,137	39,021,798	64,866,935	11,340,543	47,420,158	17,372,984	20,000	0	(53,793)		
Regeneration Community & Culture	142,640,963	116,553,484	18,210,567	7,876,912	26,087,479	16,026,162	22,705,568	3,659,861	2,415,233	195,000	2,888,183		
Member's Priorities	2,931,343	1,391,711	1,104,274	435,358	1,539,632	344,336	1,494,786	46,325	0	0	1,479		
Grand Total	329,292,702	220,194,139	53,346,916	55,751,647	109,098,563	31,574,859	82,199,824	26,652,663	2,858,988	195,000	2,807,912		

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March	Remaining Approval			2011/2012			Spend Forecast for Later Years			Total Project Variance	Q2 Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years			
ICT Strategic Fund - Grant & Capital Receipts Funded	2,104,391	1,665,171	439,220	0	439,220	170,493	350,000	89,220	0	0	0	0	☺
Improving Information Management Grant	529,038	455,403	73,635	0	73,635	2,546	73,635	0	0	0	0	0	☺
Integrated Children's Systems Grant	228,186	201,744	26,442	0	26,442	5,495	26,442	0	0	0	0	0	☺
New Medway Council Website	250,000	221,024	28,976	0	28,976	11,301	11,301	0	0	0	0	(17,675)	☺
Mercury Abatement - Dev & Other Contributions and Prui Borrow Funded	1,757,000	132,195	1,624,805	0	1,624,805	132,195	190,609	1,231,216	202,980	0	0	0	☺
Better for Less Customer Contact and Administration	2,400,000	0	0	2,400,000	2,400,000	784,818	1,457,668	721,557	220,775	0	0	0	☺
Building Repair and Maintenance Fund (Funded by Capital Receipts)	4,129,500	1,448,775	1,940,725	740,000	2,680,725	244,060	600,000	2,080,725	0	0	0	0	☺
Demolition of Civic Centre (Funded by Capital Receipts)	550,000	465,047	84,953	0	84,953	3,895	84,953	0	0	0	0	0	☺
St Georges Centre Kitchen Extension (Funded by Capital Receipts)	330,000	329,588	412	0	412	0	412	0	0	0	0	0	☺
Gun Wharf Reception and Signage (Funded by Capital Receipts)	100,000	69,718	30,282	0	30,282	0	20,000	0	0	0	0	(10,282)	☺
Strood Riverside supporting work for CPO and land acquisition (Funded by Capital Receipts)	20,939,945	20,222,317	717,628	0	717,628	1,675	55,000	662,628	0	0	0	0	☺
Pentagon Staff Car Park	160,000	0	0	160,000	160,000	0	160,000	0	0	0	0	0	☺
Total BSD Projects	33,478,060	25,210,982	4,967,078	3,300,000	8,267,078	1,356,478	3,030,020	4,785,346	423,755	0	(27,957)	0	
Housing Projects													
Housing Renovation Loans (Funded by Regional Housing Board/Right To Buy Receipts)	1,795,716	1,341,693	154,023	300,000	454,023	221,213	454,023	0	0	0	0	0	☺
Energy Efficiency Top-Up Grants (Funded by Regional Housing Board)	105,000	54,474	50,526	0	50,526	17,198	17,199	33,327	0	0	0	0	☺
Crisis Grants (Funded by Right To Buy Receipts)	290,000	198,502	1,498	90,000	91,498	0	91,498	0	0	0	0	0	☺
Empty Homes (Funded by Regional Housing Board)	279,132	252,365	26,767	0	26,767	15,717	15,717	11,050	0	0	0	0	☺
Disabled Facilities Grants (Funded by CLG Capital Grant/Capital Receipts)	4,322,525	2,855,489	230,936	1,236,100	1,467,036	1,390,242	800,000	667,036	0	0	0	0	☺
89 Beechings Way Flat conversion(Funded by Capital Receipts)	45,000	0	0	45,000	45,000	3,000	45,000	0	0	0	0	0	☺
Planned Maintenance (Funded by Major Repairs Reserve/Housing Revenue Account)	12,903,998	7,028,143	2,579,376	3,296,479	5,875,855	545,511	5,875,855	0	0	0	0	0	☺
Disabled Adaptations to Council Dwellings (Funded by Supported Borrowing)	1,043,437	716,703	176,734	150,000	326,734	314,459	250,000	76,734	0	0	0	0	☺
Total Housing Projects	20,784,808	12,447,369	3,219,860	5,117,579	8,337,439	2,507,340	7,549,292	788,147	0	0	0	0	
Grand Total	54,262,868	37,658,351	8,186,938	8,417,579	16,604,517	3,863,818	10,579,312	5,573,493	423,755	0	(27,957)	0	

Description Of Scheme	Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval			2011/2012			Spend Forecast for Later Years				Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years					
Modernisation and Transformation	1,349,975	858,242	417,750	73,983	491,733	491,733	0	0	0	0	0	0	0	0	☺
Occupational Therapy Adaptations	846,484	623,321	(6,837)	230,000	223,163	113,522	0	0	0	0	0	0	0	0	☺
Mental Health - Vocational Rehabilitation, Community bridge-building and basic IT skills provision	569,705	252,442	317,263	0	317,263	54,410	0	0	0	0	0	0	0	(137,263)	☹
Changing Places	105,000	550	33,450	71,000	104,450	33,450	0	0	0	69,450	0	0	0	0	☹
ASC Mobile Working	114,501	0	0	114,501	114,501	114,501	0	0	0	0	0	0	0	0	☹
Total for Adult Social Care	2,985,665	1,734,555	761,626	489,484	1,251,110	807,616	1,044,397	69,450	0	0	0	0	0	(137,263)	☹
Woodlands Place Car Park	25,462	25,462	(462)	462	0	(462)	0	0	0	0	0	0	0	0	☹
Total for Children's Social Care	25,462	25,462	(462)	462	0	(462)	0	0	0	0	0	0	0	0	☹
Aiming High for Disabled Children	595,546	391,950	(42)	203,638	203,596	3,396	0	0	0	200,200	0	0	0	0	☹
Total for Commissioning	595,546	391,950	(42)	203,638	203,596	3,396	3,396	200,200	0	0	0	0	0	0	☹
Various Schools - Extended Schools	825,790	825,790	0	0	0	0	0	0	0	0	0	0	0	0	☺
Total for Inclusion	825,790	825,790	0	0	0	0	0	0	0	0	0	0	0	0	☺
Wave 3 Childrens Centres	1,098,346	1,098,346	(258)	258	0	(5,810)	0	0	0	0	0	0	0	0	☺
Temple Mill Primary Childrens Centre	380,751	380,751	0	0	0	(7,323)	0	0	0	0	0	0	0	0	☺
Wave 1 & 2	1,425,663	1,425,663	0	0	0	(14,254)	0	0	0	0	0	0	0	0	☺
St Marys RC Primary School	453,884	453,884	0	0	0	(10,015)	0	0	0	0	0	0	0	0	☺
New Road Primary School	384,655	384,655	0	0	0	(8,422)	0	0	0	0	0	0	0	0	☺
Skinner Street Primary	170,714	170,714	0	0	0	(2,557)	0	0	0	0	0	0	0	0	☺
Hilltop Primary	286,162	286,162	0	0	0	(6,461)	0	0	0	0	0	0	0	0	☺
Total for Early Years	4,200,175	4,200,175	(258)	258	0	(54,842)	0	0	0	0	0	0	0	0	☺
Medway Grid for Learning - Broadband Connectivity	2,382,515	1,356,029	1,026,486	0	1,026,486	51,758	626,486	400,000	0	0	0	0	0	0	☺
Diploma Gateway - Medway Partnership	1,000,000	800,211	199,789	0	199,789	0	199,789	0	0	0	0	0	0	0	☺
Total for Advisors Projects	3,382,515	2,156,240	1,226,275	0	1,226,275	51,758	826,275	400,000	0	0	0	0	0	0	☺
Walderslade Primary - New Build	5,510,000	3,767,346	1,245,130	497,524	1,742,654	1,223,133	1,742,654	0	0	0	0	0	0	0	☺

Description Of Scheme	Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval		2011/2012		Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014			2014/2015 and future years
Primary Strategy Programme	10,519,360	1,901,368	9,195,515	(577,523)	8,617,992	1,846,776	7,422,472	1,174,238	0	0	(21,282)	☺
Total for Primary Strategy	16,029,360	5,668,714	10,440,645	(79,999)	10,360,646	3,069,909	9,165,126	1,174,238	0	0	(21,282)	☺
Vocational Education Centre - Strood	2,000,000	4,000	1,996,000	0	1,996,000	0	1,496,000	500,000	0	0	0	☺
Academy Prog Proj Mgmt & Tech Advisory	1,510,279	1,163,279	0	347,000	347,000	153,188	347,000	0	0	0	0	☺
Strood Academy - SEN	607,220	30,480	576,740	0	576,740	0	200,000	376,740	0	0	0	☺
Bishop of Rochester - SEN	600,170	2,467	597,703	0	597,703	0	200,000	397,703	0	0	0	☺
Brompton Academy - SEN	3,066,607	226	3,066,381	0	3,066,381	0	1,000,000	2,066,381	0	0	0	☺
Brompton Academy Environmental Works	152,377	150,691	1,686	0	1,686	20,390	1,686	0	0	0	0	☺
Batched ICT procurement for the Academy programme	40,000	8,100	31,900	0	31,900	21,384	31,900	0	0	0	0	☺
Brompton Academy - New Build	65,000	1,900	63,100	0	63,100	31,127	50,000	13,100	0	0	0	☺
Decommission Youth House	298,108	0	0	298,108	298,108	26,215	298,108	0	0	0	0	☺
Lift MOD Restrictive Covenant	30,000	0	0	30,000	30,000	0	30,000	0	0	0	0	☺
Strood Academy - New Build	25,855,124	1,183,120	(1,183,120)	25,855,124	24,672,004	3,987,670	20,979,347	3,672,657	20,000	0	0	☺
Bishop of Rochester Academy - New Build	0	0	0	0	0	0	0	0	0	0	0	☺
Bishop of Rochester Academy Environmental Works	452,623	452,623	0	0	0	400	0	0	0	0	0	☺
Total for Academies Programme	34,677,508	2,996,886	5,150,390	26,530,232	31,680,622	4,240,374	24,634,041	7,026,581	20,000	0	0	☺
Abbey Court Strood - Secondary Age Provision	476,983	476,983	0	0	0	16,132	16,132	0	0	0	16,132	☺
SEN Projects	1,953,977	0	0	1,953,977	1,953,977	0	1,953,977	0	0	0	0	☺
Riverside Primary SEN Project	279,017	209,885	69,132	0	69,132	39,912	69,132	0	0	0	0	☺
Abbey Court Rainham - Masterplan	150,000	12,375	137,625	0	137,625	25,122	137,625	0	0	0	0	☺
SEN Masterplan	35,000	7,892	27,108	0	27,108	2,000	27,108	0	0	0	0	☺
Relocate Bradfields Further Educ Unit	21,892	21,892	(21,892)	21,892	0	(3,575)	0	0	0	0	0	☺
Bradfields Autism Unit	1,500,000	0	0	1,500,000	1,500,000	4,375	200,000	1,300,000	0	0	0	☺
SEN - Programme Management	65,000	0	0	65,000	65,000	65,000	65,000	0	0	0	0	☺
Total for SEN Strategy	4,481,869	729,027	211,973	3,540,869	3,752,842	148,966	2,468,974	1,300,000	0	0	16,132	☺
Basic Needs Programme 2011/12	2,416,404	0	0	2,416,404	2,416,404	0	1,000,000	1,416,404	0	0	0	☺
Wainscott Primary Expansion to 2FE	50,000	12,400	37,600	0	37,600	0	20,000	17,600	0	0	0	☺
Basic Needs - Programme Management	90,000	0	0	90,000	90,000	90,000	90,000	0	0	0	0	☺
Total for Basic Needs	2,556,404	12,400	37,600	2,506,404	2,544,004	90,000	1,110,000	1,434,004	0	0	0	☺

Description Of Scheme	Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval			2011/2012			Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years				
Various Schools - Kitchen Renovation	401,642	301,642	(1,167)	101,167	100,000	100,000	0	0	0	0	0	0	0	☺
Various Schools - Seed Challenge Allocation	621,904	621,904	16,219	(16,219)	0	0	0	0	0	0	0	0	0	☺
Various Schools - Commitments and Post Project Appraisals	278,599	278,599	(3,342)	3,342	0	0	0	0	0	0	0	0	0	☺
Elaine Primary School - Full Service Extended School Community Hub	2,863,674	2,863,674	(7,500)	7,500	0	0	0	0	0	0	0	0	0	☺
The Pilgrim CE Primary School	3,197,501	3,197,501	(10,100)	10,100	0	0	0	0	0	0	0	0	0	☺
Burnt Oak Primary School	4,465,137	4,465,137	(36,528)	36,528	0	825	825	0	0	0	0	0	825	☺
Various Schools - Security Works	366,487	347,768	18,719	0	18,719	16,250	18,719	0	0	0	0	0	0	☺
Hilltop Primary School - Indoor Swimming Pool	517,845	517,845	5,551	(5,551)	0	0	0	0	0	0	0	0	0	☺
Robert Napier - Sixth Form Block	2,320,434	2,320,434	(434)	434	0	832	832	0	0	0	0	0	832	☺
Practical Cooking Spaces	1,200,000	989,861	210,139	0	210,139	184,157	210,139	0	0	0	0	0	0	☺
Kitchen/Dining Match Funding	537,608	333,337	204,271	0	204,271	5,418	204,271	0	0	0	0	0	0	☺
Sustainability Projects	30,000	28,097	1,903	0	1,903	0	1,903	0	0	0	0	0	0	☺
Condition Programme 2009/10	1,773,267	1,773,267	(22,631)	22,631	0	0	0	0	0	0	0	0	0	☺
Disability Access	15,308	6,793	93,207	(84,692)	8,515	250	8,515	0	0	0	0	0	0	☺
Woodlands Primary School - Extension to 2FE	1,675,000	1,250,719	424,281	0	424,281	215,565	265,565	0	0	0	0	0	(158,716)	☺
Sir Joseph Williamsons DT Block to replace temporary acc	3,249,393	373,000	2,876,393	0	2,876,393	297,243	2,460,964	365,586	0	0	0	0	(49,843)	☺
Condition Programme 2010/11	2,086,362	2,086,362	(686,361)	586,361	0	9,853	9,853	0	0	0	0	0	9,853	☺
Wayfield Primary School Foundation Stage and Childrens Centre	9,447	9,447	(9,447)	9,447	0	0	0	0	0	0	0	0	0	☺
Wainscott Primary	14,542	14,542	(14,542)	14,542	0	0	0	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Roofing	453,025	0	0	453,025	453,025	362,070	453,025	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Boilers	876,660	0	0	876,660	876,660	1,077,548	1,100,000	0	0	0	0	0	223,340	☺
Condition Programme 2011/12 - Asbestos Surveys	150,000	0	0	150,000	150,000	123,852	150,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Asbestos Resultant Works	150,000	0	0	150,000	150,000	8,063	150,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Electrical Works	150,000	0	0	150,000	150,000	2,512	150,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Fire Risk Assessment	150,000	0	0	150,000	150,000	43,660	150,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Security	50,000	0	0	50,000	50,000	0	50,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Water Treatment	100,000	0	0	100,000	100,000	57,687	100,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Structural	50,000	0	0	50,000	50,000	9,939	50,000	0	0	0	0	0	0	☺
Condition Programme 2011/12 - Other	2,054,614	0	0	2,054,614	2,054,614	18,325	208,000	1,846,614	0	0	0	0	0	☺
Accessibility Schemes 2011/12	50,000	0	0	50,000	50,000	0	50,000	0	0	0	0	0	0	☺

Description Of Scheme	Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval		2011/2012		Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014		
Condition Programme 2011/12 - Programme Management	120,000	0	0	120,000	120,000	120,000	0	0	0	0	☺
School Re-organisation Fund (capitalisation)	55,844	55,844	0	0	0	0	0	0	0	0	☺
Abbey Court - Hydrotherapy Pool	10,837	10,837	0	0	0	0	0	0	0	0	☺
Elaine Primary - Expansion Works	0	0	0	0	0	62,329	0	0	0	0	☺
Total for Other School Projects	30,045,130	21,846,610	3,158,631	5,039,889	8,198,520	2,716,378	2,212,200	0	0	88,620	
Youth Service	348,801	348,801	(51)	51	0	0	0	0	0	0	☺
Total for Youth Service	348,801	348,801	(51)	51	0	0	0	0	0	0	
Sub Total	100,154,225	40,936,610	20,986,327	38,231,288	59,217,615	11,073,093	45,327,149	13,816,673	20,000	0	(53,793)
Silverbank Park	84,351	77,831	22	6,498	6,520	0	6,520	0	0	0	☺
Will Adams Centre	147,942	131,150	11,678	5,114	16,792	12,183	16,792	0	0	0	☺
Schools Devolved Formula Capital	0	0	0	0	0	0	0	0	0	0	☺
Schools Devolved Formula Capital	28,881,784	23,279,984	4,847,110	754,690	5,601,800	231,059	2,045,489	3,556,311	0	0	☺
Academies - Predecessor School Allocations	189,226	165,018	0	24,208	24,208	24,208	24,208	0	0	0	☺
Total for Devolved Formula Capital	29,303,303	23,653,983	4,858,810	790,510	5,649,320	267,450	2,093,009	3,556,311	0	0	0
Grand total	129,457,528	64,590,593	25,845,137	39,021,798	64,866,935	11,340,543	47,420,158	17,372,984	20,000	0	(53,793)

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval		2011/2012			Spend Forecast for Later Years			Total Project Variance	Q2 Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years			
Building Safer Communities (Home Office Grant - 1 Year)	187,534	159,864	27,670	0	27,670	0	27,670	0	0	0	0	0	😊
Highways - Planned Works Fabric (Capital Receipts)	1,640,813	1,347,206	42,607	251,000	293,607	159,182	293,607	0	0	0	0	0	😊
Road Safety Grant (DfT Grant)	165,390	152,386	13,004	0	13,004	12,894	13,004	0	0	0	0	0	😊
Structural Maintenance on Roads&Bridges (LTP Borrowing -)	6,089,039	5,994,085	94,954	0	94,954	94,954	94,954	0	0	0	0	0	😊
Bridge Assess and Strengthening (LTP Borrowing)	1,351,961	1,270,800	81,161	0	81,161	81,161	81,161	0	0	0	0	0	😊
Medway Tunnel (LTP Borrowing) and Grant DfT	6,400,000	1,125,828	5,274,172	0	5,274,172	1,014,951	1,014,951	2,000,000	2,259,221	0	0	0	😊
Maintenance of Traffic Signals (LTP Borrowing)	382,000	232,255	149,745	0	149,745	149,745	149,745	0	0	0	0	0	😊
Maintenance of Street Lighting (LTP Borrowing)	337,000	285,847	51,153	0	51,153	51,153	51,153	0	0	0	0	0	😊
Maintenance of Footway (LTP Borrowing)	642,000	608,056	33,944	0	33,944	33,944	33,944	0	0	0	0	0	😊
Maintenance of Highway Drainage Systems (LTP Borrowing)	381,000	374,710	6,290	0	6,290	6,290	6,290	0	0	0	0	0	😊
Maintenance of Off Carriageway Cycle tracks (LTP Borrowing)	137,617	111,955	25,662	0	25,662	25,662	25,662	0	0	0	0	0	😊
Highways Investment Programme (Prudential Borrowing)	4,000,000	3,503,837	496,163	0	496,163	496,163	496,163	0	0	0	0	0	😊
Highways - Design and Resurfacing (Capital Receipts)	5,210,725	4,079,033	192,692	939,000	1,131,692	1,131,692	1,131,692	0	0	0	0	0	😊
Highways - Structures and Tunnels (Capital Receipts)	1,628,462	1,054,982	263,480	310,000	573,480	573,480	573,480	0	0	0	0	0	😊
Highways Responsive Large Patching	250,000	0	0	250,000	250,000	250,000	250,000	0	0	0	0	0	😊
Highways Responsive Resurfacing	500,000	0	0	500,000	500,000	500,000	500,000	0	0	0	0	0	😊
Highways Maintenance LTP3	2,353,000	0	0	2,353,000	2,353,000	2,000,000	2,353,000	0	0	0	0	0	😊
Darnley Arches Subway (Third Party Contributions)	566,789	134,120	432,669	0	432,669	2,000	50,000	382,669	0	0	0	0	😊
Section 106 Contributions	586,012	0	0	586,012	586,012	15,000	220,000	300,000	56,012	10,000	0	0	😊

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval			2011/2012			Spend Forecast for Later Years			Total Project Variance	Q2 Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years			
Integrated Transport Measures 2010-11 (DFT Grant/LTP Borrowing)	4,625,542	4,297,992	327,550	0	327,550	10,000	327,550	0	0	0	0	0	☺
Floodlighting (Capital Receipts)	27,000	22,946	4,054	0	4,054	0	4,054	0	0	0	0	0	☺
A228 Outstanding Contractor Issues (LTP Borrowing -)	21,837,492	21,829,477	8,015	0	8,015	8,015	8,015	0	0	0	0	0	☺
Sir Evelyn Road (Third Party Contributions)	860,000	860,000	0	0	0	0	0	0	0	0	0	0	☺
Stoke Crossing (HCA Grant and S.106)	14,062,006	11,812,602	2,099,404	150,000	2,249,404	1,200,000	2,822,404	600,000	50,000	0	1,223,000	0	☹
Integrated Transport LTP3	1,477,000	0	0	1,477,000	1,477,000	1,110,000	1,477,000	0	0	0	0	0	☺
Asset Management (LTP Borrowing -)	257,200	241,137	16,063	0	16,063	13,963	16,063	0	0	0	0	0	☺
Sir John Hawkins Car Park (Invest to Save)	230,000	164,451	65,549	0	65,549	432	432	0	0	0	(65,117)	0	☺
Civic Centre Car Park (Invest to save)	300,000	51,126	248,874	0	248,874	128,180	248,874	0	0	0	0	0	☹
Brook Multi Storey CP Repairs	100,000	0	0	100,000	100,000	100,000	100,000	0	0	0	0	0	☺
Railway Street Car Park (Invest to Save)	170,001	6,406	163,595	0	163,595	4,163	250,000	0	0	0	86,405	0	☹
Residential Part 1 claims	0	0	0	0	0	0	0	0	0	0	0	0	☺
Waste Performance Grant (DEFRA Grant)	1,668,785	1,633,572	35,213	0	35,213	29,657	35,213	0	0	0	0	0	☺
Total for Front Line Services	78,424,368	61,354,873	10,153,663	6,916,012	17,069,695	9,202,681	12,656,081	3,282,669	2,365,233	10,000	1,244,288		
World Heritage Site & Great Lines Heritage Park - Funding from SEEDA, CHDT, English Heritage, Defence Estates, Hamptons International, Chatham Maritime Trust, ASDA and REVIT, Provia Construction Ltd, HTA Landscape Design	373,815	280,021	93,794	0	93,794	36,590	58,434	35,360	0	0	0	0	☺
Artlands North Kent - Funding from Arts Council England SE and KCC	239,500	51,852	70,148	117,500	187,648	51,852	187,648	0	0	0	0	0	☺
Townscape Heritage Initiatives - Grant funded - Heritage Lottery fund and Capital Receipts	1,600,001	1,434,979	165,022	0	165,022	160,000	165,022	0	0	0	0	0	☺
Innovation Centre Medway Phase 2 - Funded from Prudential Borrowing	8,890,000	8,825,283	64,717	0	64,717	46,735	64,717	0	0	0	0	0	☺
Watermill Wharf Strood - Funded from Capital Receipts	434,501	431,501	3,000	0	3,000	0	3,000	0	0	0	0	0	☹

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval			2011/2012			Spend Forecast for Later Years			Total Project Variance	Q2 Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years			
Quality Bus Corridor / UTMCC - Grant funded from HCA grant & S106 Funding	12,645,700	12,078,273	567,427	0	567,427	961,610	983,632	5,000	0	0	421,105	☺	
Gillingham Gateway - Section 106 Funding	321,128	10,289	310,839	0	310,839	14,204	290,839	20,000	0	0	0	☺	
Gillingham Train Station Improvements - Grant funded from HCA grant	1,450,000	1,465,905	(15,905)	0	(15,905)	0	0	0	0	0	15,905	☹	
Walls & Gardens	230,985	0	0	230,985	230,985	6,508	66,272	164,713	0	0	0	☺	
Pentagon BS Lease Settlement	381,100	0	0	381,100	381,100	0	196,100	0	0	185,000	0	☺	
Total for Development, Economy & Transport	26,566,730	24,578,103	1,259,042	729,585	1,988,627	1,277,499	2,015,564	225,073	0	185,000	437,010		
Compass Close Amenity Works (Grant funded)	257,597	253,802	3,795	0	3,795	100	3,795	0	0	0	0	☺	
Gillingham Park (Reserves & Section 106 Contribution)	566,858	458,805	95,053	13,000	108,053	75,703	108,053	0	0	0	0	☺	
Ranscombe Country Park (Capital Receipts)	232,340	137,846	94,494	0	94,494	94,494	94,494	0	0	0	0	☺	
Wildlife Habitat at Mohny Fields (Third party contributions)	70,000	57,617	12,383	0	12,383	9,925	12,383	0	0	0	0	☺	
Play Area Initiatives (Big Lottery Fund)	666,470	660,122	6,348	0	6,348	6,348	6,348	0	0	0	0	☺	
Hard Landscaping within Grounds Maintenance Contract (Capital Receipts)	140,000	138,117	1,883	0	1,883	1,883	1,883	0	0	0	0	☺	
Greenspace Initiatives (Section 106 contributions)	405,200	262,221	117,649	25,330	142,979	3,868	142,979	0	0	0	0	☺	
Inspirer Play For All (RCCO)	66,000	2,932	63,068	0	63,068	62,070	63,068	0	0	0	0	☺	
Broomhill Community Spaces (HLF Grant Awarded to Friends of Broomhill)	49,999	35,075	14,924	0	14,924	9,513	14,924	0	0	0	0	☺	
Play Builder Year 2 (DCSF Grant, Section 106 Contributions & EU Interreg Funding)	368,727	60	340,612	28,055	368,667	368,014	368,667	0	0	0	0	☺	
Brook Pumping Station Subsidence (PSA Grant)	243,000	197,001	(32,001)	78,000	45,999	0	45,999	0	0	0	0	☺	
Opening the Doors - Guildhall Museum (HLF, Interreg & Capital Receipts)	180,000	114,995	115,005	(50,000)	65,005	4,011	55,005	10,000	0	0	0	☺	
Medway Park Development at Black Lion (Grant, Capital receipts & Third party contributions)	11,100,000	10,926,266	173,734	0	173,734	173,734	173,734	0	0	0	0	☺	
Eastgate House Improvements (Capital Receipts)	156,183	89,054	67,129	0	67,129	0	67,129	67,129	0	0	0	☺	

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval		2011/2012		Spend Forecast for Later Years			Total Project Variance	Q2 Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014			2014/2015 and future years
English Heritage - Local Management Arrangement (Grant & Capital receipts)	710,000	579,900	130,100	0	130,100	12,000	30,000	50,100	50,000	0	0	☺
Upnor Castle Visitor Interpretation (Interreg & Capital Receipts)	91,489	11,489	88,511	(8,511)	80,000	25,932	80,000	0	0	0	0	☺
Rochester Castle Retaining Wall Repairs (Capital Receipts)	115,000	102,259	47,741	(35,000)	12,741	6,247	6,247	0	0	0	(6,494)	☺
Rochester Castle Keep Floodlighting (EU Funding, Section 106 Contributions, Capital Receipts)	90,000	0	90,000	0	90,000	6,000	90,000	0	0	0	0	☺
Eastgate House HLF Bid - Round 2	105,000	110	104,890	0	104,890	3,530	80,000	24,890	0	0	0	☺
2011-12 Greenspaces Section 106 Schemes (Section 106s)	174,328	0	0	174,328	174,328	0	174,328	0	0	0	0	☺
Total for Leisure and Culture	15,788,191	14,027,671	1,535,318	225,202	1,760,520	863,372	1,551,907	152,119	50,000	0	(6,494)	
Grand Total	120,779,289	99,960,447	12,948,043	7,870,799	20,818,842	11,343,552	16,223,552	3,659,861	2,415,233	195,000	1,674,804	

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval			2011/2012			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years			
Chatham Town Centre Phase 1	1,791,371	1,772,452	18,919	0	18,919	5,500	18,919	0	0	0	0	0	☺
Chatham Road Network Phase 2 and 3	8,178,682	8,323,979	(145,297)	0	(145,297)	853,339	633,209	0	0	0	0	778,506	☹
Chatham Bus Facility	6,463,394	4,143,554	2,319,840	0	2,319,840	1,919,876	2,754,713	0	0	0	0	434,873	☹
Rochester Riverside Phase 1a Other	593,002	0	593,002	0	593,002	5,025	593,002	0	0	0	0	0	☺
Rochester Riverside Phase 1a Infrastructure	2,500,000	36,777	2,463,223	0	2,463,223	1,879,920	2,463,223	0	0	0	0	0	☺
Great Lines Heritage Park	2,335,225	2,316,275	12,837	6,113	18,950	18,950	18,950	0	0	0	0	0	☺
Total for HCA related projects	21,861,674	16,593,037	5,262,524	6,113	5,268,637	4,682,610	6,482,016	0	0	0	0	1,213,379	
Non Medway Parklands Programme	8,069,107	6,721,345	1,347,762	0	1,347,762	804,522	1,347,762	0	0	0	0	0	☺

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2011	Remaining Approval			2011/2012			Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2012/2013	2013/2014	2014/2015 and future years				
Unallocated Member Priorities	719,944	0	594,944	125,000	719,944	0	719,944	0	0	0	0	0	0	☺
Total for Member Priorities - Business Support	719,944	0	594,944	125,000	719,944	0	719,944	0	0	0	0	0	0	☺
Allotments Imps - Phase 5 & 6 7	203,175	74,860	128,315	0	128,315	70,165	128,315	0	0	0	0	0	0	☺
Allotments Imps - Phase 8	75,325	0	0	75,325	75,325	15,240	30,000	45,325	0	0	0	0	0	☺
Bloors Lane Allotment Solar Panels	10,000	9,665	335	0	335	335	335	0	0	0	0	0	0	☺
Luton Rec Car Park	131,000	130,643	357	0	357	(19,271)	(18,000)	0	0	0	0	0	(18,357)	☺
Pavement & Road Repairs Lower Rainham Rd Station Rd	202,495	154,104	45,896	2,495	48,391	87,015	87,015	0	0	0	0	0	38,624	☺
Medway Tunnel - Dot Matrix Signs	120,000	0	120,000	0	120,000	120,000	120,000	0	0	0	0	0	0	☺
Traffic calming scheme - Meresborough Road	80,000	57,212	22,788	0	22,788	2,000	4,000	0	0	0	0	0	(18,788)	☺
Road Speed Warning Signs	471,000	451,980	19,020	0	19,020	15,539	19,020	0	0	0	0	0	0	☺
Roundabout & Road Improvements	150,000	148,269	1,731	0	1,731	233	1,731	0	0	0	0	0	0	☺
Princes Park Ball Court	160,000	146,756	13,244	0	13,244	3,071	13,244	0	0	0	0	0	0	☺
Improvements to Gillingham High Street	50,000	39,476	10,524	0	10,524	1,938	10,524	0	0	0	0	0	0	☺
Henley Close Play Area	34,067	32,340	1,727	0	1,727	1,727	1,727	0	0	0	0	0	0	☺
Play Area Improvements	22,949	15,880	7,069	0	7,069	0	7,069	0	0	0	0	0	0	☺
Vale Drive Play Area Improvements	46,746	44,380	2,366	0	2,366	2,366	2,366	0	0	0	0	0	0	☺
Teynham Green Improvements	8,450	0	8,450	0	8,450	7,768	8,450	0	0	0	0	0	0	☺
Lyall Way Playspace Scheme	13,654	0	13,654	0	13,654	13,654	13,654	0	0	0	0	0	0	☺
Magpie Hall Road sewer connection	12,150	0	0	12,150	12,150	5,985	12,150	0	0	0	0	0	0	☺
Stoke Village Hall Electrical Works	14,376	0	0	14,376	14,376	0	14,376	0	0	0	0	0	0	☺
Adult Play Fitness For All	97,612	0	0	97,612	97,612	0	97,612	0	0	0	0	0	0	☺
Rosebery Road Play Area	65,000	0	0	65,000	65,000	0	65,000	0	0	0	0	0	0	☺
Theodore Place Road Improvements	28,000	0	0	28,000	28,000	850	27,000	1,000	0	0	0	0	0	☺
The Close new street lighting	15,400	0	0	15,400	15,400	0	15,400	0	0	0	0	0	0	☺
Total for Member Priorities - Regeneration, Community & Culture	2,011,399	1,305,565	395,476	310,358	705,834	328,615	660,988	46,325	0	0	0	1,479		
Rainham Youth Community Centre	100,000	1,867	98,133	0	98,133	0	98,133	0	0	0	0	0	0	☺
Integrated Youth Support Capital Fund	100,000	84,279	15,721	0	15,721	15,721	15,721	0	0	0	0	0	0	☺
Total for Member Priorities - Children and Adults	200,000	86,146	113,854	0	113,854	15,721	113,854	0	0	0	0	0	0	
Grand total	2,931,343	1,391,711	1,104,274	435,358	1,539,632	344,336	1,494,786	46,325	0	0	0	1,479		

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CABINET

1 NOVEMBER 2011

QUARTER 2 COUNCIL PLAN MONITORING 2011/12

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

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 for Cabinet's consideration.

1. Budget and Policy Framework

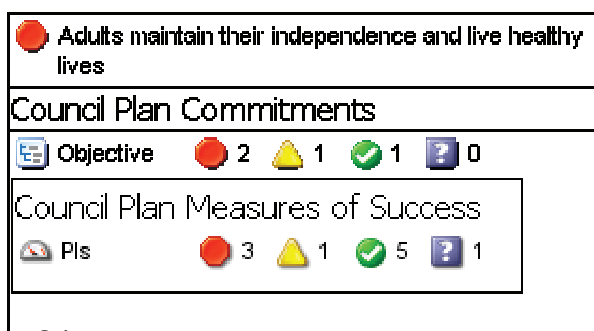
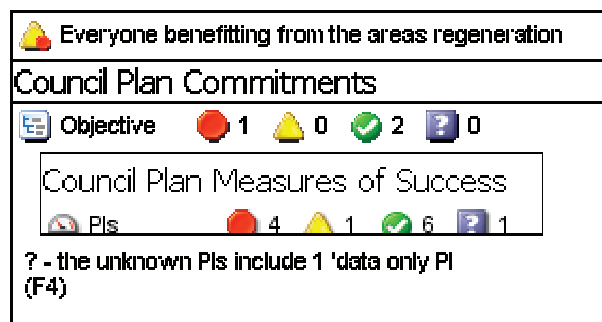
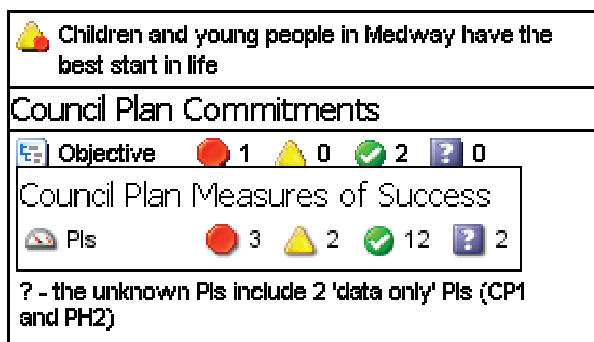
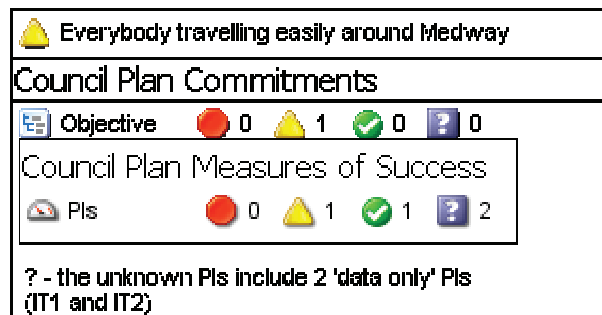
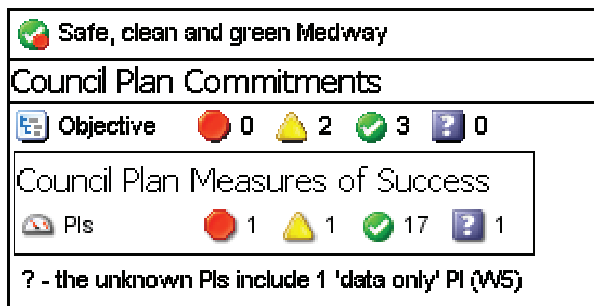
- 1.1 This document is a report outlining quarter 2 performance against the Council Plan 2011-12, which is a key part of the budget and policy framework.
- 1.2 This report will also be submitted to Business Support Overview and Scrutiny Committee on 1 December, Children and Young People Overview and Scrutiny Committee on 6 December, Regeneration, Community and Culture Overview and Scrutiny Committee on 13 December and Health and Adult Social Care Overview and Scrutiny Committee on 15 December.
- 1.3 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the latest performance monitoring information at the earliest opportunity.

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 Appendix 1 provides a narrative on performance, briefly reporting the positive difference made in specific areas and highlights issues which have impacted on performance to date or issues that may impact on future performance.
- 3.2 Appendix 2 is the performance table for quarter 2. A brief summary on each of the council projects in the Council Plan is also attached following the table in Appendix 2.
- 3.3 Councillor Jarrett as portfolio holder responsible for performance management and improvement, identified at Cabinet on 5 July 2011, improvement areas where he wanted particular focus for both improvement and monitoring
- strengthening school leadership
 - reducing reliance on bed and breakfast
 - continuing to drive down SEN out of area placements
 - continuing to push the personalisation agenda to exceed the 30% target
 - improving mental health services
 - driving down energy use via property rationalisation and other measures
- 3.4 Progress updates on these priority areas are provided within the Appendix 1.
- 3.5 The following charts show RAG (red, amber, green) rated progress against the Council's five priorities and the objectives and measures of success which underpin each. The full detail is given at Appendix 2.



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 That Cabinet considers performance for Quarter 2 2011/2012 reviewing outcomes achieved against priorities and raise areas of concern.

7. Suggested Reasons for Decision

- 7.1 Full and accurate performance reporting to elected members is consistent with best practice, and allows them to review the Council's performance.

Lead officer contact

Preeya Madhoo, Research and Review Manager, ext. 1042

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 the Safer Communities Teams (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 the Community Officers team, the 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 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 towards this age group.

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 at 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 is successfully appraised and implemented, will result in both energy and cashable savings.

Medway's corporate estate currently emits 32,000 tonnes of CO2 per annum. Current projects across Medway's corporate estate, for which Salix funding will be used, will save the Council, approximately 345,625 kWh per annum in energy usage, which in the context of the Carbon Reduction and Commitment Energy Efficiency Scheme, will save the Council 188 tonnes of CO2. This equates to £2,256.24 in carbon tax calculated at £12 per tonne of CO2 for year 1. This area remains a big

budget pressure, with £230k unbudgeted overspend forecast. In responses in conjunction with the Economic Development team's European Projects Co-ordinator, EU funding options are being explored in order to fund a large programme of future energy and efficiency projects across Medway's corporate estate, including a potential energy efficiency pilot project across the entire energy spectrum of wind, water and solar.

The invest-to-save energy efficiency drive, there is now a greater collaborative focus across the Council, which the Strategic Procurement and Energy team is leading on, through such strategic initiatives including the provision of energy efficiency advice and support to Housing and supporting the Economic Development team to assist Medway SMEs with energy efficiency tips through an Energy Efficiency Breakfast Seminar on 14.12.11 at the Innovation Centre.

The Strategic Procurement and Energy team is working closely with schools around energy efficiency and in doing so has identified eco grants for Medway Schools, which schools can directly apply for in order to fund energy efficiency projects.

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 2: Children and young people in Medway have the best start in life

How well are we doing?

Outlined below is performance against the three commitments set out in the council plan under the 'children and young people in Medway have the best start in life' priority. The rating for our achievement of commitments this quarter is 'amber'. Performance on 19 key performance indicator measures of success can be reported this quarter. Of the 16 indicators that can be RAG rated this quarter, 11 (69%) have achieved or performed above target and are rated green, 2 (12%) are below target but within acceptable variance limits (rated amber), and 3 (19%) have performed below the target and are rated red.

Commitment: Working with partners to ensure the most vulnerable children and young people are safe

The quarter saw a continued increase in the rate of referrals received by social care and a higher proportion of assessments being undertaken. There was a 58% increase in referrals and a 33.5% increase in initial assessments compared to the same period last year. During quarter 2 the percentage of initial assessments for children's social care carried out within 10 working days of referral was 73.6%; (this is below the 78% local target. There was significant improvement in the number of core assessments completed within 35 working days timescale, 74.6% compared to 64% last quarter. This is despite there being a 75% increase in the number of completed core assessments, in quarter 2 compared to the same period in 2010. The year to date figure is 70.4% (just below the 72% local target).

There are currently 343 children subject to a child protection plan. This has decreased from quarter 1 but 34 higher than the same period last year. 97% of reviews were held on time – 4 reviews were delayed, affecting 8 children.

Due to volumes of work and priority being given to child protection conferences, the rolling 12 month figure shows 85.3% of reviews of cases for looked after children were held on time by the end of quarter 2. For those reviews held during the quarter 93% were on time, showing an improvement.

Training on the 'The Medway Model of Practice' (reported in quarter 1), which promotes best practice, was delivered to all staff during July and August. The model aims to ensure assessments are of consistently good quality and support evidence based decision making which in turn supports effective care planning. In order to ensure best practice is sustained, social work staff who are responsible for supervision have received supervision training. Delivered in house, the training has been recommended by Children's Workforce Development Council (CWDC) specifically for those who supervise newly qualified social workers however the decision was made to offer the training to all staff who supervise. The new Principal Practitioner post has been recruited to with the successful candidate taking up post on 17 October.

The numbers of children within the care system remains stable from last quarter at 444 Looked After Children (LAC) in Medway as at the end of September. This compares with 386 at the same point in 2010/11. Following the retirement of the previous post-holder, an interim service manager has been appointed to continue to lead on a range of improvements for Looked After Children. The 'end to end' review of looked after children's services children's care services, reported in quarter 1, has been revised and sent out to tender. The tender will look at:

1. How best to provide effective services that achieve good outcomes for children and young people and constitute good value for money.

2. What preventative services may address need escalating and avoid the necessity of accommodation. The council has successfully bid for money to provide intensive intervention with children on the edge of going into care. This preventative work could have a significant impact on the numbers of children becoming 'looked after' and support a focus on prevention.

Towards the end of the quarter notification was received of an Ofsted inspection of Looked After Children's and Safeguarding Services in Medway. During the 10 day inspection inspectors met with a number of Councillors, officers, service users, partner agencies etc via focus groups and interviews. In total 80 such focus groups and interviews were arranged. The report on the outcomes of the inspection will be published on 18th November.

Reducing the reliance on Bed and Breakfast accommodation for Young people (under 25s)

There were 30 households, placed by Housing Services under the Homelessness Act, headed by young people who left Bed and Breakfast accommodation this quarter. Their average length of stay was 19.7 days (2.81 weeks). This is an increase from quarter 1 and reflects the increase in households approaching the Council for assistance, the limited supply of suitable alternative accommodation and the difficulty that many young people presenting with complex needs represent. The Bed and Breakfast accommodation has been inspected and on average the cost of these placements are 50% funded through the Council and 50% is retrievable through the Housing Benefit system. The target is that placements should not be for more than 6 weeks unless in exceptional circumstances. There are currently 4 young people in Bed and breakfast, none of whom are under the age of 18 years.

There were 5 young people, placed by Children's Services, who left Bed and Breakfast accommodation this quarter. Their average length of stay was 4.6 days. Currently there are 8 young people in this type of accommodation, their average length of stay will be calculated when they move out, 2 of these have been in these placements for over 10 weeks. Monitoring of the use of Bed and Breakfast accommodation for care leavers has started in quarter 3.

The Joint Homeless Assessment Protocol for assessing 16 and 17 year olds presenting as homeless (in accordance with the Southwark Ruling) has been developed to ensure that all 16 and 17 year olds receive an assessment to enable their housing and their needs to be fully assessed and considered prior to making any decisions about future accommodation or support options. Any young person approaching any of the following services – Housing Solutions, Children's Services, Medway Youth Trust or Youth Offending Team- will receive the same assessment. Agreements are in place with a housing provider to have 15 nominated units allocated for looked after children/care leavers. When one of these units becomes available the Children's Care service is notified of the availability. If a suitable young person is identified they are offered the accommodation with appropriate support provided by Children's Care.

Commitment: We will champion high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are narrowed

Strengthening school leadership

During quarter 2 we have appointed two members of the team with a proven record of good leadership in schools, and raising standards in challenging schools. They have been deployed to help schools in challenging circumstances and to increase leadership capacity within those schools. In addition training has been delivered which focuses upon the roles and responsibilities of all leaders in schools. This has included the "Moving On UP" programme which aims to improve leadership, teaching and learning and standards from satisfactory to at least good. Leadership teams of schools in challenging circumstances have received direct support from their attached School Improvement & Challenge Lead, as well as support from sector led partnerships including Local Leaders of Education. A second cohort of head teachers in Medway has been successful in applying for the Local Leaders of Education programme and will complete training and induction in quarter 3. The Headstart programme is in place for all head teachers new to headship in 2011/12.

Medway made a successful bid with Bromley, Bexley, and Kent for national college funding to develop leadership and succession planning within the local authority at all levels from newly qualified teachers through to head teachers. To date the programme includes: system leaders driving change - 2day HT residential and Head for the Top. - 3 strands - DHT development, subject leader development and lastly identification of a talented group for leadership development.

Progress towards improvement in challenging schools is monitored through regular Challenge and Progress Review Meetings chaired by the Assistant Director for Inclusion and School Improvement. As a result of challenge and support, the number of schools below the floor target, based on provisional results, has reduced from 22 schools to 12.

Provisional GCSE and post-16 results were available this quarter but are yet unvalidated. Provisional GCSE results show a two point improvement to 55.6% of students gaining 5 or more A*-C grades (including English and Mathematics) and a 6 point improvement in the percentage of students gaining 5 or more A*-C grades to 83%. These figures are for all students in Medway maintained schools and Academies formed following the closure of Medway maintained schools.

At the end of Key Stage 4, the gap between students with Special Educational Needs and the rest remained at 46%, with both groups improving their attainment. Based on 2010, comparative data Medway was ranked second for SEN attainment and third for narrowing the gap. The target of 63% 5 or more A*-C grades (including English and Mathematics), set in Autumn 2009, for 14 schools maintained by Medway was met. At the time of setting this was seen to be a challenging target by external agencies.

Post-16 performance improved in both average points per entry and average points per student and participation in level 3 programmes of study continued to increase from the previous year.

The achievement of Looked After Children improved at both Key Stages 2 and 4, with 50% at Key Stage 4 gaining 5 or more A*-C grades (full level 2) and 90% gaining at least 1 A*-G grade (based on provisional data from school returns). The progress made between Key Stage 1 and 2 in English at 89%, was above the national average for all pupils of 83%.

Performance at level 4+ at Key Stage 2 was maintained in Mathematics (74%) and English (76%), the combined L4+ measure will improve to 68% once appeals and the checking exercise have been completed. Girls' attainment in Mathematics is a concern, with too many failing to achieve level 4 rather than high level 3 at the end of Key Stage 2. In English boys' writing improved by five points, and reading dipped by three points, resulting in no overall change. Boys' attainment in English remains a concern.

Overall performance at Key Stage 1 has not improved from last year, analysis by school shows a variable picture with some schools making gains, and others significant drops in attainment. However, we are querying whether the results for two schools were omitted from the DfE statistics.

Medway continues to have a high proportion of school leadership teams judged to be 'satisfactory' rather than 'good' by Ofsted. A comprehensive analysis of all schools has taken place. Where school results were a cause for concern, letters were sent to the Headteacher and the Chair of Governors. Letters were also sent to schools where Key Stage 2 progress was above the National median in English and Mathematics.

Continue to drive down SEN out of area placements

The commitment to reduce the reliance on out of authority school places continues. The work led by the psychology team to defend Tribunals is proving successful and for the first time in 18 months the number of live Tribunal cases is showing a reduction. The spend on out of area places is not decreasing; rather the exponential increase has been halted. The risk to this is the fact that a new trend is being experienced whereby families with children with increasingly complex needs are moving into the Medway area. These pupils cannot be planned for and it is placing additional pressure on the local specialist places. Within the last quarter, 13 pupils left independent provision but 8 more placements were agreed. There were a variety of reasons why these placements needed to be made including Tribunal decisions but also in order to meet the highly specialised and challenging needs of these children (educational, medical and social needs).

In order to place plan and to have the correct priorities on capital spend for special needs an SEN Master planning exercise is being carried out, modelling the capital spend that would be needed in order to have sufficient capacity for need now (including those in out of area placements) and over the next few years.

The Council commitment to develop additional provision for autism is being taken forward through a consultation to increase the capacity at a special school and potential plans have been drawn up for the new accommodation.

Commitment: We will promote and encourage healthy lifestyles for children and young people, and reduce health inequalities

The Young Peoples Substance Misuse Plan is performing well against its targets. Of those young people referred, 100% of young people have been seen within young people's services. Young people identified as needing a service, have started their specialist treatment within 15 working days of referral. 100% of young people have a care plan within 2 weeks of treatment start date. 7 young people have attended the DISP (Drug Intervention Support Programme) which has kept them out of the criminal justice System.

The Public Health team has been working in partnership with Medway Community Healthcare and the Children's Centres. They were awarded UNICEF Baby Friendly Level 2 accreditation for in September 2011. This helps to ensure good quality support to pregnant women and new mothers and is associated with higher breastfeeding rates.

A full portfolio of MEND programmes are available for families with overweight and obese children covering the ages of 2-13 years. The programmes focus on healthy eating, behaviour change techniques, physical activity and improving self-esteem. In quarter 1, 27 children completed the MEND programme. The programme runs over a 12 week period and the number of children successfully completing the whole programme will be reported the next quarter.

Planning for the National Child Measurement Programme 2011/12 is underway. Reception year children will be measured by the school nursing teams. Year 6 children will be measured in spring 2012 by the Supporting Healthy Weight team. Results are routinely fed back to parents and carers who are able to contact the Supporting Healthy Weight team for additional support if they are worried about their child's results. Results of the 2010/11 programme will be available in December 2011.

The pilot for newly presenting 17 year olds with mental health issues started during the quarter and relevant stakeholders have been informed. A Transition protocol between children and adult mental health services was implemented in June and feedback is now being gathered on its effectiveness. Work continues with KMPT on ways to reduce the number of children waiting to be assessed and treated. Tier 2 services are being enhanced with the addition of a consultant psychiatrist 1 day a week. This primary focus of this new post is assessing/diagnosing all referrals related to ADHD.

We have engaged with 45 young people at Mid Kent College Freshers day to promote, discuss and provide information on mental health & well being. We also engaged with 70 young people from BME community at a World Mental Health Day stand at Medway Universities site, Chatham. Promoting 5 ways to well-being, mental health support information and stress management.

Over the last year Public Health have provided training, covering sexual health and the risks of drugs and alcohol to 160 frontline staff who engage with young people. In addition we provide Relationships and Sex Education support in 12 secondary schools. On site sexual health services are available in 9 Secondary Schools.

This quarter over 25,000 free swims were enjoyed by young people under the age of 11 at Medway leisure centres.

Priority 3: Adults maintain their independence and live healthy lives

How well are we doing?

Outlined below is performance against the four outcomes set out in the council plan under the 'adults maintain their independence and live healthy lives' priority. The rating for our achievement of outcomes this quarter is 'red'. Performance on 10 key performance indicator measures of success can be reported this quarter. Of the 9 indicators that can be RAG rated this quarter, 5 (56%) have achieved or performed above target and are rated green, 1 (11%) is below target but within acceptable variance limits (rated amber, and 3 (33%) have performed below the target and are rated red.

Outcome: We will ensure older people and disabled adults are safe and well supported

Performance regarding hospital delayed discharges has continued to be very good. There were no delayed discharges at Medway Maritime Hospital attributable to adult social care in quarter 2. This excellent performance is due to the focused and effective care management of the Hospital Social Work Team. In Medway overall there have been 165 delays in quarter 2. This is an increase on quarter 1 performance of 113 delays, but a continued improvement on 2010/11 performance. All partners work very closely through the Delivering Health Together in Medway whole system partnership to achieve significant improvements in health and social care services.

A number of initiatives have been taken forward in Quarter 2 to support people with a learning disability into employment. The target for adults with learning disabilities in employment remains a challenge, but some of these initiatives should start to support people with a learning disability into employment. Medway Council and Job Centre Plus have been successful in becoming a national 'Jobs First' site, which will include a forum for sharing knowledge and generating ideas focusing individual personal budgets on employment when support planning. An easy read survey has been sent to adults with a learning disability who are known to be in paid employment to find out more detail about the success criteria to their employment status and invite these individuals to become local champions for people with learning disabilities in jobs. Work has begun in partnership, with the new 'Job Centre' based in Mid Kent College so that this facility can be used by people with a learning disability attending courses on supported learning courses at the College to progress their employment pathway. An easy Read Jobs booklet has been drafted - which signposts a person to available job support (both pre-job and during employment) in Medway and provides a template for a person to start their pathway to paid employment.

Improving mental health services

Formal Notice has been served to The Council's mental health provider, Kent & Medway NHS and Social Partnership Trust (KMPT) with the termination date set for 1 February 2012. Options are being developed for alternative provision. In June 2011, KMPT moved to a new client database. Due to deficiencies in data quality and accuracy, data from the former system was not migrated onto the new system. The latest available performance data was received from KMPT in May 2011. Timescales have been requested for performance information to be provided, but no response has been received from KMPT. The Assistant Director has been actively pursuing a response. Numerous emails and requests made in meetings, via the Director Community Recovery Services, have continued to result in no information being provided. The lack of information from KMPT is a risk to a new mental health contract as currently, activity levels of performance have been based on the end of March data. The transition to a new provider is one of the strategic risks in the council's risk register. As a Council we are unaware of current performance levels, especially as

the migration is likely to have resulted in a dip in performance due to staff focus on the migration.

Performance within the Council to support mental health services has improved with substance misuse Care Managers now providing sessions to Mental Health, Children and Families teams focussing on parent with mental health /substance misuse problems. Additional funds will be reinvested into Substance Misuse Care Management and support to Substance Misuse carers through Carers First, Carers' Centre.

Outcome: We will support carers in the valuable work they do

There were 148 carers assessments and reviews in Quarter 2, bringing the total to 501 carers assessments so far in 2011/12. A number of carers assessments have been completed by trusted assessors from a carers support organisation in Medway. This has been undertaken in partnership with Care Management Teams so that cross referencing of information could take place to identify where there might be safeguarding issues or concerns prior to cases being sent across to the carers support organisation. The recommendations following the evaluation of this pilot are currently being considered. Medway Council and NHS Medway have been working in partnership to develop comprehensive plans to further develop and extend the support and services available to Carers including direct payments.

Outcome: We will work in partnership to ensure personalised services meet older and disabled adults needs

Self directed support (SDS) continues to be a priority within Adult Social Care. In Quarter 2, 1874 people were in receipt to a personal budget or direct payment. The figures do not include all KMPT mental health clients as the information was not available. The Council has set a challenging target of 50% this year and from quarter 3 will be moving to a position where the only offer available to recipients of Adult Social Care will be either a direct payment or a personal budget (where the Council organises the care but makes people fully aware of the amount of money being spent and works to facilitate choice and control). Work is underway to ensure this system change happens in quarter 3.

Continuing to push the personalisation agenda to exceed the 30% target

The cohort of people counted as eligible for a personal budget or direct payment is broken down with 30% care management, 30% occupational therapy equipment, 25% professional support, 10% carers, and 5% other.

In care management, the number of people on personal budgets and direct payments continues to improve. The data shows that at the end of September over 65% of eligible people were in receipt of a personal budget or direct payment in the community (long term) teams. There are some variations across the division, with more people in the Learning Disability and Physical Disability teams having been reviewed and a personal budget set up, than in the Older People's service, but in all areas progress is being monitored to ensure that progress is maintained and improved.

A particular challenge are those clients receiving occupational therapy equipment. Due to the nature and quick turnaround of these clients, the service are looking at the feasibility of offering a personal budget to users, and/or timely direct payment to enable users to purchase equipment if this is their choice. Service users receiving professional services only is a challenge as their support is provided directly by the staff within teams. These are only in the mental health and sensory teams as ongoing social work support is provided to users who may not be receiving a service, but are supported to preventing them from deteriorating and requiring ongoing support.

Staff from the SDS team are working closely with NHS Medway colleagues on the Personal Health Budgets pilot and the required number of people for the pilot (including those in the control group) have been recruited. The current challenge is to ensure that support plans for all involved are completed by the end of October.

The Kent and Medway Safeguarding Vulnerable Adults Board Annual report 2009 – 2011 has been produced with a number of partner agencies across Kent and Medway. The report has been signed off by the Board and will be presented at Medway Council and Kent County Council overview and scrutiny committees. At the end of September there were 345 open safeguarding referrals; 106 new safeguarding referrals in Quarter 2 compared to 98 in Quarter 1. There has been a change to the delivery of safeguarding training. Level 1 and 2 safeguarding will now be delivered in-house in-conjunction with Medway Community Healthcare.

Outcome: We will promote and encourage healthy lifestyles for adults

639 people aged 16 or over successfully quit smoking for 4 weeks or longer in the first quarter of the year, a further 1175 people have set their quit date during this period. Quarter 2 data will not be fully collected until December 2011, as this needs to be collated from smoking cessation undertaken in the community by, for example, pharmacists and GPs. However, it is anticipated that there will be in excess of 1000 quits by the end of quarter 2. During September Public Health launched a campaign to tackle illegal tobacco encouraging Medway residents to report any suspicious activity, working with trading standards and HMRC.

During this quarter a further 484 referrals into healthy weight interventions including Exercise referral, Tipping the Balance for adults have been received. The target for this year is 800. It is anticipated that around a quarter of those referred will not complete the programme but the whole duration of the programme will need to run before it is possible to measure the number of successful outcomes. To raise alcohol awareness, work with GPs has begun to enable more front line staff to deliver “identification and brief advice” (IBA). In Q1&2 19 GP practices received training and resources. The “Smart Medway” social marketing campaign has helped people to assess their own drinking levels and offers advice on reducing higher risk drinking.

Public Health have been working with Health Action Charity Organisation (HACO) to pilot a healthy lifestyle project which broadens the remit of volunteers and staff to engage black African communities around a range of key health improvement subjects including healthy weight, smoking and alcohol. In July HACO were awarded with the Queen's Award for Voluntary Service (MBE for Voluntary Organisations). A draft version of the Medway Mental Health Promotion framework has now been completed. During the quarter 2, 161 adults aged 40-74 received information about the “5ways to well-being” and mental health support, as part of the depression filter which was piloted in Health checks and carried out in workplaces in Medway. Support has been put in place including mental health champions from the BME community and a peer support group for members of the LGBT community. Mental Health First Aid training has been delivered to 16 staff/volunteers in the voluntary sector in Medway. A further 24 are to be trained in the next quarter.

The current economic climate continues to place pressure on the Housing Solutions service. The amount of people making homeless applications has increased by 84% in quarter 2, compared to quarter 1. At the end of the quarter 99 families were in temporary accommodation was within the target of 110. Increasing numbers of DFG referrals to housing, has meant the commitment against the DFG budget is higher than in previous years.

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, One has achieved or performed above target and are rated green, One 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 target for this measure is 50%.

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 old outdated one in the Pentagon. One thousand bus services a day are running from the new station.

The ongoing work with Network Rail has 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 the Innovation Centre, 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 Royal Household and 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.

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.

Giving Value for Money

The council continues to work within the context of a challenging economic climate with public service funding reductions affecting all local authorities.

Previous updates have outlined details of the Government's announcements on funding reductions starting with the emergency budget of July 2010. Action taken by Medway Council have addressed some of the immediate challenges; in-year savings for 2010/11 were agreed June 2010, 2011/12 reductions agreed January 2011 and the pay has been frozen for all but the lowest paid staff during 2011/12 (with agreement being sought to extend this to 2012/13).

The budget for 2011/12 agreed by Council on 24 February 2011 identified a number of risks to constraining spending within budget because of various cost pressures. The General Fund net budget requirement for 2011/12 is £184.959 million; forecast overspend has increased in Q2 within Children and Adults to £3m and Regeneration Communities and Culture to £1.8m. Business Support overspend has been reduced and is almost on track (£62k forecast overspend). The second quarter Budget Monitoring Report 2011/12 is a separate item on the Cabinet agenda where further detail can be found.

As part of its 'tracker survey' each quarter the council asks a sample of residents whether they think the Council provides Value for Money. The result for quarter 2 was 62%.

Looking to the future, the Medium Term Financial Plan was agreed by Cabinet on 6 September 2011 and this provides the starting point for developing next year's budget, setting out the major financial issues facing the council over the next three years. The plan outlined that, allowing for a potential council tax increase and estimated savings from the transformational Better for Less programme (an updated is also provided on this), there remains a potential deficit for 2012/13 of £9.445million. The council has in the past sought to achieve a sustainable budget without recourse to its financial reserves; it is clear that the council needs to ensure that existing and emerging pressures are effectively dealt with and that cost efficiencies are realised.

In terms of council tax increases, in framing its budget for 2012/13, the council is awaiting details of the Government's proposals for the freezing of council tax which was announced on 3 October 2011. Government announced that £805m has been set aside to provide council's with an additional grant equivalent to a 2.5% increase in council tax. The details of what this will mean for individual authorities such as Medway will need to be confirmed.

Cost pressures and the need to achieve savings remain critical considerations for the Council in the current economic climate. Across its services, the Council is looking for ways in which improved Value for Money can be provided for taxpayer money.

The Safer Communities Service staffing changes resulting from the restructuring exercise are now complete and the Assistant Community Officers are now in post, with the expectation that they will become fully operational from mid October. In the first two days of activity, 12 fixed penalty notices were served – 10% of the target. The public viewing service for CCTV Penalty Charge Notice's can reduce the number of appeals submitted as a member of the public can attend the office and view the CCTV footage of their contravention.

The Council is actively pursuing options with Quadron to keep the costs of the greenspaces contract down, whilst protecting the excellent standards of our grass cutting across Medway.

In relation to Children's Safeguarding the Council is commissioning an end to end of review of services for Looked After Children to improve VFM and enable greater investment in preventative services. In addition, the "Simplify & Perfect" project currently being piloted by the Audit Commission with the service is proving effective in streamlining administrative processes in coordinating and administering Child Protection Conferences. This has already delivered significant staff time and resource savings and helped improve security, data quality and ensure clearer accountability and ownership.

Also in terms of technology being utilised, in libraries there have been 1,542 e-book downloads since the service was launched at the end of April 2011, far ahead of the projection of 1,000 for the year.

Alongside ongoing service improvement activities the Better for Less transformation programme remains a key response to mitigate the strategic risk to finances of reduced resources and an update on progress in this area has been provided.

Council Plan Monitoring Report - Q2 2011/12









Title
Council Plan 2011-12 Quarter 2

Title	Status
Adults maintain their independence and live healthy lives	

Title	Status
We will ensure older people and disabled adults are safe and well supported	

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	
		Value	Q1 2011/12 Value	Q2 2011/12 Value	Status	Short Trend	2011/12 Value			Annual 2011/12
BV195 NI 132	Timeliness of social care assessment (all adults) -% from first contact to completion of assessment within 4 weeks	71.6%	84.1%	96.3%			96.3%	75.0%	This quarterly indicator is a proxy of the annual NI132 performance. 96.3% of new assessments completed in Quarter 2 were completed with 28 days. This is against a target of 75. Completed assessments and initial assessments for new clients only. There are a number of incomplete assessments, which will be included at the end of year, when overall performance is completed. The open	12-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			
													assessments cannot be included currently, as there is no indication whether they will within the 28days or a longer time period. Assessments completed by mental health and wisdom hospice will be added at the end of the year, as this data is only received annually	
NI 125	Achieving independence for older people through rehabilitation/intermediate care	87.4%		84.1%					84.1%		88.0%		84.1% submitted in quarter 2, represents 138 people, 90days following hospital discharge were living independently at home. This reflects good performance for this indicator. There are 16 people who are no longer in receipt of a service, but have been unable to contact them to ensure they are living independently.	12-Oct-2011
NI 131a NEW	Delayed discharges - average weekly rate per 100,000 pop 18+			4.50		6.50			n/a		8.50		There were a total of 165 delayed discharges of care from Medway hospitals attributable to all partners agencies in Quarter 2. This is an increase on the 113 delays in quarter 1, however a continued decrease compared to last years quarterly performance. Of the 165 delays, there were no delays attributable to Medway Council. This is very good performance for Medway, and particularly for Medway Council ensuring people are discharged from hospital in a timely manner.	03-Oct-2011
NI 133	Timeliness of services commencing post-assessment			63.6%		86.1%			75.3%		80.0%		This measure is a proxy of the annual NI133. 86.1% of completed assessments and where a service was provided within 28 days following the	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
		Value	2010/11	Q1 2011/12	Value	Q2 2011/12		2011/12	Annual 2011/12			
						Value	Status			Short Trend		
NI 146	Adults with learning disabilities in employment	2.7%		0.8%	1.1%			1.1%	5.0%	assessment end, have been included for this quarter. This is good performance, but will be impacted once further assessments are completed and service put in place.	07-Oct-2011	

Title		Status
We will promote and encourage healthy lifestyles for adults		

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
		Value	2010/11	Q1 2011/12	Value	Q2 2011/12		2011/12	Annual 2011/12			
						Value	Status			Short Trend		
NI 123	Stopping smoking	2260		639	639			639	2058	Data available a quarter in arrears. Performance last quarter exceeded target and could rise further once updates received from military establishments.	19-Sep-2011	
NI 156	Number of households living in temporary accommodation	102		85	99			99	110	The amount of people making a homeless application has increased by 84% from qtr 1 to qtr 2. Despite this the number of households currently in temporary accommodation remains on 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
		Value	2010/11	Value	Q1 2011/12	Value	Status	Short Trend	Value	Annual 2011/12		
PH1	Number of adults taking part in healthy weight and exercise referral interventions	N/A		N/A		N/A		N/A		800	During this quarter a further 484 referrals into healthy weight interventions for adults have been received. It is anticipated that around a quarter of those referred will not complete the programme but the whole duration of the programme will need to run before it is possible to measure the number of successful outcomes	12-Oct-2011


Title


We will support carers in the valuable work they do


Status




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
		Value	2010/11	Value	Q1 2011/12	Value	Status	Short Trend	Value	Annual 2011/12		
NI 135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	9.8%		4.6%		6.5%		6.5%		20.0%	There were 148 carers assessments and reviews in Quarter 2, bringing the total to 501 carers assessments in 2011/12. This includes all carers in receipt of a service and information and advice. An evaluation paper on the Trusted assessor for carers assessment pilot was taken to the Adult management Team with a recommendation for options to be taken forward for discussion at the Directorate Management Team.	12-Oct-2011

Title		Status
We will work in partnership to ensure personalised services meet older and disabled adults needs		

PI Ref	Short Name	2010/11 Out-turn		2011/12 Q1 Out-turn		2011/12 Q2 2011/12		2011/12 YTD		2011/12 Target	Latest Note	Latest Note Date
		Value		Value		Value		Value				
		Value	Status	Value	Status	Value	Short Trend	Value				
NI 130	Social care clients receiving Self Directed Support in the year to 31st March	22.9%		20.0%		23.6%		23.6%		50.0%	Self directed support (SDS) continues to be a priority within Adult Social Care. In Quarter 2, 1874 people were in receipt to a personal budget or direct payment. As the denominator for NI130 is based on the number of clients and carers supported in the community throughout the year, the out-turn denominator from the previous financial year is used as an indicative figure, until the end of the year when the number of users and carers supported is known. In line with best practice Adult Social Care is now looking to introduce an offer of direct payment or personal budget for all community services from October 2011, which will significantly assist with performance.	14-Oct-2011

Title		Status
Children and young people in Medway have the best start in life		



Title		Status
We will champion high standards in schools so that all children can achieve their potential, and the gaps between the least advantaged and their peers are narrowed		



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
		Value	Value	Value	Value	Value	Status	Short Trend	Value	Annual 2011/12		
		2010/11	Q1 2011/12	Q2 2011/12	Q2 2011/12	Q2 2011/12	2011/12	2011/12	2011/12	2011/12		
SIS1a	Ofsted school judgements showing trend of improvement - Overall Effectiveness	N/A	5	5	5			5	6	No change to provisional figures by the end of quarter 2.	07-Oct-2011	
SIS1b	Ofsted school judgements showing trend of improvement - Leadership & Management	N/A	3	3	3			3	4	No change to data in quarter 2	07-Oct-2011	
SIS1c	Ofsted school judgements showing trend of improvement - Quality of Teaching	N/A	5	5	5			5	6	No change to provisional data during this quarter	07-Oct-2011	
SIS2a	Difference made to schools by Local Authority support - Schools in Special Measures	N/A	2	3	3			3	3	One school inspected during September 2011, has been placed in special measures.	07-Oct-2011	
SIS2b	Difference made to schools by Local Authority support - Schools with a Notice to Improve	N/A	1	1	1			1	1	No change to this measure during quarter 2	07-Oct-2011	
SIS2c	Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only)	N/A	22	12	12			12	16	Not yet available - awaiting August results	12-Jul-2011	
Title												Status
We will promote and encourage healthy lifestyles for children and young people and reduce health inequalities												





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			
		Value		Value		Value	Status	Short Trend	Value			
EY1a	Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre	N/A		24%		33%			33%	40%	This is the cumulative total for Q1 and Q2 as the targets set were cumulative across the year. The percentage is calculated using the projected number for Under 5s in Medway.	07-Oct-2011
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	N/A		42,184		81,767			81,767	144,000	This is a cumulative total of Q1 (42,184) + Q2 (39,583). Q2 Target should read 72,000.	10-Oct-2011
PH2	Smoking quits from pregnant women	N/A		22							8 previously reported. Further data provided in September gave 22 quits and 33 quit dates set	05-Oct-2011
PH3	Numbers completing the MEND programme	N/A		27					27	90	27 children and their families have successfully completed this programme that addresses healthy lifestyles issues. There are 3 groups, 8-13, 2-4 and 5-8 being run for the first time this year	12-Oct-2011

Title		Status
Working with partners to ensure the most vulnerable children and young people are safe		

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			
		Value		Value		Value	Status	Short Trend	Value			
BV162 NI 67	Percentage of child protection cases which were	92.4%		97.8%		97.0%			97.0%	100.0%	During the quarter, 4 out of 101 review child protection conferences were held	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
		Value	Q1 2011/12 Value	Value	Status	Short Trend	Value	Annual 2011/12			
	reviewed within required timescales									out of timescale. This affected 8 out of 289 children. CP and LAC timeliness are being improved in the short term through implementing findings of MSCB review on CP conferences which is already showing improvements in availability of reports, agency attendance and availability of venues all of which make scheduling easier, reduce postponements and reduce the length of conferences. The Simplify and Perfect process work on cp conference administration has been completed and has reduced time spent on arranging conferences across CISR and children's care. Improvements in CP conferences have a knock on effect to LAC as the same staff chair both, but where capacity is exhausted priority is given to CP to manage risk. In the longer term the MTFP includes proposals for 2 additional IROs and conference administrators.	
CISRS1	LAC Participation in Reviews	N/A	86%	79%			79%	95%	For all 342 LAC Reviews held in Q2, 52 children chose not to participate in their reviews. 18 of these children were aged 15 and over - the main age group where participation tends to drop. All but 1 of these 18 young people were subject to 6 monthly reviews - i.e. they had not recently come into care and were not subject to initial LACRs. Many young people have told us they do not find the LACR process helpful or beneficial. 8 of these children had just turned 5.	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
		Value	Q1 2011/12 Value	Q2 2011/12 Value	Status	Short Trend	Value	Annual 2011/12			
CP1	CP Participation in Reviews	N/A	69%	50%			69%		<p>The majority of others relate to initial reviews where children are coming into care - the timescales for holding this conference are short and it is a challenge to support young people to feel ready and able to participate in the time available. Last year the service did work with young people to identify barriers to participation and we continue to build on that, including making venues more appropriate (especially not in schools) and increasing IROs meeting with young people between reviews to build their confidence to participate. We have been successful in increasing the number of visits by IROs to cyp, usually after school. IN q2 we met with 38% of all of the children reviewed in the quarter.</p> <p>We have received feedback from the questionnaires circulated to LAC in July/August of this year. This showed that: 73% of the respondents were happy with their IRO 55% said they had met with their IRO prior to their review 64% were happy with their reviews (24% rated their reviews as "excellent" 77% reported feeling that they had been "listened to" through the review process</p>	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	Value	Value	Status	Short Trend	Value	Value	Value	Value		
													they were invited. the decision to invite a child and support their attendance at a CP Conference is made by the allocated social worker who must balance a child's need to participate and understand the concerns about them with the potential emotional impact upon them about hearing of concerns and information about their family which they may find distressing and which may be shared at the conference. there were 49 Conferences regarding children over 12 held during the quarter. 18 children were invited to them and 9 attended. Children may participate in other ways - social workers shared their conference reports with 61% of the 18 children who were invited. CISRS continue to work with children's care to increase the proportion who it is suitable to invite to ensure the voice of the child is heard in child protection proceedings.	
NI 147	Care leavers in suitable accommodation	93.5%	100.0%	87.5%			94.1%	90.0%					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	18-Oct-2011
NI 59L	Percentage of initial assessments for children's social care carried out within 10 working days of referral	77.9%	73.4%	73.6%			73.5%	78.0%					Result for the quarter is below target. There has been a small improvement against the previous quarter's result. However, the number of initial	21-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	Value	Value	Status	Short Trend	Value	Value	Value				
NI 60	Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	73.2%	64.0%	74.4%			69.9%							assessments completed was 11% higher due to the record number of referrals received. The teams continue to find this a challenging target due to the sustained increase in numbers of referrals, and high numbers of complex cases being managed by the teams. There may be minor changes as final validation is completed.	21-Oct-2011
NI 65	Percentage of children becoming the subject of Child Protection Plan for a second or subsequent time	14.4%	14.7%	12.8%			13.7%							Result for the quarter is above target and a good improvement on the previous quarter. The teams undertook 30% more assessments in this quarter than the previous quarter. The teams continue to find this a challenging target due to the sustained increase in numbers of referrals, and high numbers of complex cases being managed by the teams. There may be minor changes as final validation is completed.	11-Oct-2011
PAF-CF/C21 NI 64	Child Protection Plans lasting 2 years or more	4.0%	3.4%	0.0%			2.2%							Results for this quarter and for the year is on target. Performance on this indicator will fluctuate month by month due to the small numbers involved.	11-Oct-2011
PAF-CF/C68	Looked after children cases which were reviewed within	82.3%	89.2%	85.3%			85.3%							Result for the quarter and for the year is on target. Result for the year is expected to rise significantly due to the number of long term CP plans currently in place, but is still expected to be on target. Month on month results will fluctuate due to the small numbers involved.	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				
NI 66	required timescales											children whose case was reviewed during the quarter, 25 have been reviewed outside of statutory timescale. Since April 2011, 62 children's reviews have been out of timescale. 41 of the 342 LAC reviews were initial LAC reviews for children coming into care- which must be held within 4 weeks of a child becoming looked after. 13 of these initial LACRs were held out of timescale - largely due to IRO's not being available, but also impacted upon by delays in social work staff notifying the CISRS to the child coming into care. The target is not being met due to high volumes of work and the need also to prioritise child protection conferences which is also a function allocated to IROs in Medway as many other areas. We continue to work with children's care to manage risks and ensure most vulnerable young people's reviews are held on time and to increase frequency if this is required.	









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	Value	Value	Status	Short Trend	Value	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 Passenger Focus measured satisfaction with individual bus journeys at 89%.	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			I understand 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			


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
		Value	N/A	Value	N/A	Value	Status	Short Trend				
F3	User satisfaction with theatres	N/A	N/A	82.00		82.00		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		83.00	83.00		The major event this quarter was the Modern Pentathlon 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	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%	85%	80%	The satisfaction level has dropped from the previous quarter, although it is still ahead of the target satisfaction level of 80%.	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
		Value	2010/11	Q1 2011/12	Value	Q2 2011/12	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
		Value	2010/11	Q1 2011/12	Value	Q2 2011/12	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 slowdown of the Flexible New deal programme. The target was originally set as part of the FND programme because it fit with the performance target set by the previous government. The FND programme is now closed and was replaced by the Coalition government's new flagship welfare to work programme called "The Work Programme". This became	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		Value			
ECD7b	New registrations by local people accessing employment support services	498		73		134			207		600		operational in July 2011 and to date 19 unemployed people have already found work through Employ Medway and partner interventions. 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	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
		Value	Q1 2011/12 Value	Q2 2011/12 Value	Status	Short Trend	Value	Annual 2011/12			
										set up by the previous government, 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 Kingsnorth 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	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	
		Value	2010/11	Value	Q1 2011/12	Value	Q2 2011/12	Status	Short Trend	Value			Annual 2011/12
NI 148	Care leavers in education, employment or training	51.6%		44.4%		25.0%			35.3%	60.0%	Participation Age pilot bid to the DfE. 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.		
											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	

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		Q1 2011/12		Q2 2011/12		2011/12		Annual 2011/12			
		Value		Value		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 across the borough. Working jointly with Veolia and the community team we have been able to ensure standards remain high.	10-Oct-2011
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



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
		Value	Q1 2011/12 Value	Status	Short Trend	Value	Value	Annual 2011/12		
SF10	Satisfaction with Safer Communities Teams	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 large land owners such as Network Rail to encourage a joined up response to graffiti and the results will be monitored.	14-Oct-2011



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 YTD	2011/12 Target	Latest Note	Latest Note Date
		Value	Q1 2011/12 Value	Status	Short Trend	Value	Value	Annual 2011/12		
NI 191	Residual household waste - kg per household	668.9	164.4	157.4			321.7	792.0	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	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		Value			
													(Q2 2010/2011 174.5 tonnes per household). 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. Please note these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2012.	
NI 192	Percentage of household waste sent for reuse, recycling and composting	36.8%		40.1%	41.9%			41.0%		40.0%			We have seen a significant increase in the recycling rate during quarter 2 when compared to the same period last year (37.4%). During this period we have seen an increase in recycling tonnages. Particularly with kerbside organic collections and at the HWRC's. 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. 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	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	Value	Value	Status	Short Trend	Value	Value	Value	Value		
W6	Satisfaction with refuse collection	N/A	92.00	92.00	92.00			92.00	92.00	90.00			aware of where they are putting material. Please note these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2011. Please also note September data is based on estimated tonnages. Result from Tracker Wave 6. Satisfaction with refuse collection remains high, exceeding the annual target of 90%.	10-Oct-2011
W7	Satisfaction with recycling facilities	N/A	80.00	85.00	85.00			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		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 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.	13-Oct-2011
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-	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 Date	
		2010/11		Q1 2011/12		Q2 2011/12			2011/12		Annual 2011/12			
		Value	Value	Value	Value	Value	Status	Short Trend	Value	Value	Value	Value		
QoL23 NI 4	% of people who feel they can influence decisions in their locality			36.0%	32.0%			32.0%	32.0%			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	14-Oct-2011	
													A range of social regeneration initiatives are being undertaken to empower Residents Associations and community groups in the target neighbourhoods. A new "neighbourhood panel" has been set up on the White Road estate. These are part of the INSPIRER 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 Q2 Out-turn			2011/12 YTD	2011/12 Target	Latest Note	Latest Note Date	
		Value	Q1 2011/12	Q2 2011/12	Status	Short Trend	Value			Annual 2011/12
G4	Citizen participation hours	N/A	2158	2302			4460	6122	Quarter 2 performance on target to achieve year end performance. During 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.	14-Oct-2011
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	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
		Value	2010/11	Value	Q1 2011/12	Value	Status	Short Trend	2011/12	Annual 2011/12		
G8	Number of green flags	5	N/A	5			5	5	5	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. 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
		Value	2010/11	Value	Q1 2011/12	Value	Status	Short Trend	2011/12	Annual 2011/12		
W8	Satisfaction with street cleaning	N/A	74.00	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	

PI Ref	Short Name	2010/11	2011/12	2011/12 Q2 Out-turn			2011/12	2011/12	Latest Note	Latest Note Date
		Out-turn	Q1 Out-turn	Q2 2011/12	Q2 2011/12	YTD	Target			
LX5	Working days lost due to sickness absence	2010/11	Q1 2011/12	Value	Status	Short Trend	Value	Annual 2011/12	Data is available in arrears. This is the cumulative figure to October	12-Jan-2011
		7.28	1.68	2.13			2.13	8.00		

<p>Project: Better for Less Programme</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 • 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 	<p>Deliverables during Q3</p> <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>	

	Quarter 2 Council Plan reporting (July- September 2011)
<p>Project: City Status/2012 Celebrations</p> <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. 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 style="text-align: right;">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
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	<p>operating model</p> <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	
<p>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: 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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<p>Milestones missed and impact/potential impact on delivery</p> <p>Strategic partnership meeting cancelled due to many apologies and Ofsted inspection</p>
<p>Future risks to project delivering</p> <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
<p>Overall current/future perspective of project</p> <p>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</p> <p>Currently:</p> <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