

Cabinet – Supplementary agenda No.1

A meeting of the Cabinet will be held on:

Date: 7 August 2012

Time: 3.00pm

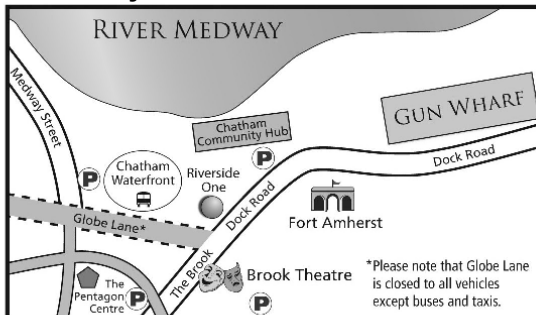
Venue: Meeting Room 2 - Level 3, Gun Wharf, Chatham, Dock Road, Kent ME4 4TR

Items

- | | | |
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| 5. | Revenue Budget Monitoring 2012/2013 | (Pages
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| 6. | Capital Budget Monitoring 2012/2013 | (Pages
9 - 28) |
| 7. | 2012/2013 Q1 Performance Monitoring | (Pages
29 - 80) |

For further information please contact Wayne Hemingway/Anthony Law, Democratic Services Officers on Telephone: 01634 332509/332008 or Email: democratic.services@medway.gov.uk

Date: 31 July 2012



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CABINET

7 AUGUST 2012

REVENUE BUDGET MONITORING 2012/2013

Portfolio Holder: Councillor Alan Jarrett (Finance Portfolio)
Report from: Mick Hayward, Chief Finance Officer
Author: Kevin Woolmer, Finance Manager, BSD and RCC
Phil Watts, Finance Manager, Children and Adults

Summary

This report details the revenue budget forecasts as at the end of Quarter 1 (April to June 2012) and highlights the major financial risks remaining in respect of the 2012/2013 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 latest performance monitoring information at the earliest opportunity.

2. Background

- 2.1. At its meeting on 23 February 2012, the Council set a General Fund net budget requirement of £180.998 million for 2012/2013, whilst Council Tax continues to be frozen at 2010/2011 levels, on the back of a further 'freeze grant' offered by Central Government.
- 2.2. This is the first 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 service requirements anticipated for the remainder of the financial year.

- 2.3. Table 1 below contains a summary of the Council's forecast position, with further detail, at divisional level and before management action, included at Appendix 1.
- 2.4. The individual amounts shown against services differ from the totals agreed by the Council at budget setting in February. There are three main reasons for this. The first is a change in the level of DSG arising from the January pupil count albeit this is a nil effect being net against the DSG funded services in the table. The second is the move of Housing Services from Business Support (BSD) to Regeneration, Community and Culture (RCC). The third and most complex relates to the various changes arising from a combination of responsibility transfers and allocation of savings from the 'Better for Less' project (BfL). All of these changes are set out in Appendix 6 but it should be noted that there remains a sum still to be identified for 'Better for Less' savings within the BSD total.

3. Summary Revenue Budget Position 2012/2013

- 3.1 It can be seen from Table 1 that, after management action, the outturn forecast for 2012/2013 currently stands at just under a £1 million overspend which is a much better position than at this time last year when the equivalent forecast was for a £4.0 million overspend.

Table 1: Quarter 1 Summary

Directorate	Budget 2012/2013 £000s	Forecast variance £000s	Proposed action £000s	Adjusted variance £000s
Children and Adult Services:				
- DSG funded services	127,347	0	0	0
- General fund services	124,992	679	(350)	329
Regeneration, Community and Culture	57,449	1,045	(300)	745
Business Support	8,697	359	(107)	252
Public Health	283	(5)	0	(5)
Directorate subtotal (Appendix 1)	318,768	2,078	(757)	1,321
Interest & Financing	15,442	(276)	0	(276)
Levies	974	(79)	0	(79)
Dedicated Schools Grant	(128,693)	0	0	0
Council Tax Freeze Grant	(2,477)	0	0	0
Specific Grants	(23,017)	0	0	0
Budget Requirement	180,998	1,723	(757)	966
Council Tax	(99,080)			
Formula Grant	(80,743)			
Use of Reserves	(1,175)			

4. Children and Adult Services

- 4.1 The directorate is currently forecasting a £679,000 overspend, prior to management action, the principal reasons for which are:
- An overspend of £439,000 on Adult Social Care, comprising significant variances against older peoples home care (£421,000), disability services (£660,000) and predicted shortfalls in relation to client contributions (£273,000) and the outsourcing of linked service centres (£329,000). These pressures are offset by underspends against mental health (£217,000) and the application of additional Section 256 income from the PCT (£800,000);
 - £676,000 pressure in Children's Care, driven by an increase in the number of looked after children having to be placed in through expensive independent fostering agencies, as in-house capacity has been reached – 64 looked after children placed in IFA's against a budget for 41;
 - A significant underspend against the budget for school early retirements and redundancies (£414,000). This is due to the local authority having fewer schools following academy conversions and the change in policy to make schools responsible for costs arising from their own restructuring proposals.
- 4.2 The directorate management team have proposed a number of measures to manage cost pressures within the Children's Care division, which it is hoped will reduce anticipated spend by £350,000 by the end of the financial year.

5. Regeneration, Community and Culture

- 5.1 The directorate is forecasting an overspend, prior to management action of £1.045 million, the principle reasons being:
- Major Projects: It is forecast that income will fall short of budget expectations by £163,000 due to a downturn in the number of approved capital schemes. By not recruiting into current staff vacancies and restricting the use of consultants and temporary staff the reported pressure is reduced to £63,000.
 - Traffic Management: The employment of external agency staff to cover staff vacancies and the additional workload relating to the Olympics is expected to create a pressure of £110,000 once staff vacancy savings are taken into account. Additional income from recharging to schemes and street works is expected to reduce the overall overspend to £52,000.
 - Development Management: A combination of the continuing poor economic climate and legislation not being passed to enable planning fees to be set locally has resulted in a pressure of £220,000.
 - Integrated Transport: The take up of the enhanced young persons' scheme has been slow. A promotion of the scheme is underway but savings of £194,000 against the budget allocated are still expected. The older and disabled concessionary fare scheme is forecast to overspend by £87,000.
 - Housing Services is expected to overspend by £177,000 this is principally due to higher than budgeted costs for bed and breakfast accommodation.
 - Events, Arts and Theatres is forecasting a overspend of £261,000. This includes a pressure of £169,000 at the theatres due to reduced income forecasts.

- 5.2 Initial management action has identified savings of £300,000 against the reported overspend. A stringent review of all pressures will be undertaken during quarter 2 along with the identification of further mitigating savings where possible.

6. Business Support Department

- 6.1 The division is currently forecasting an overspend of £252,000, contained in which are the following major variations:
- Corporate Services forecast overspend £234,000 driven mainly by reduced levels of income in respect of building and design fees emanating from a reduced Education capital programme (£385,000), offset by a saving of £181,000 against the amounts provided for 2011/12 and 2012/13 in respect of the Carbon Reduction Commitment (CRC) scheme. This is as a consequence of lower than predicted levels of carbon emissions covered by the scheme.
 - Finance Services, combined forecast underspend of £246,000 mainly as a result of staff vacancies;
 - Organisational Services forecast overspend of £288,000 mainly as a result of reduced income for the temporary staff agency with action to manage staff vacancies reducing this by £107,000;
 - Communications, Performance and Partnerships are forecasting an overspend of £124,000 largely as a result of increased activity for the Children's Review Services and reduced advertising income from Medway matters.

7. Public Health

- 7.1. The Public Health budget is for the most part funded by the PCT and is not demand led. Therefore the Director expects to spend the funds she has available to deliver the joint local authority and PCT health agenda and is predicting a modest underspend of £5,000.

8. Interest & Financing

- 8.1 Interest rates continue to be at an all-time low and the euro crisis and financial market nervousness continues. Against this backdrop in 2011/12 Interest and Finance returned a surplus against budget of some £276,000. With the caveat that these can be very volatile budgets, early indications suggest that we should be able to match last years surplus again this year, with cautious optimism that we may improve further on that position. At this stage the forecast is therefore for a surplus of £276,000 for 2012/13.

9. Levies

- 9.1 These levies are not directly 'controllable' by the Council and have been budgeted at 2011/12 levels, however the forecast amounts for 2012/13 are:
- Coroners Service (via KCC) £499,544 (breakeven)
 - Kent & East Fisheries £34,200 (£3,536 underspend)
 - Environment Agency £55,916 (£750 overspend)
 - Flood and Coastal Defence £304,479 (£76,586 underspend)

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.

11. Council Tax Freeze Grant

- 11.1 In 2012/13 the Government again funded the equivalent of a 2.5% increase in council tax by way of a council tax freeze grant with the 2011/12 freeze grant being incorporated within the Formula Grant total. As a result the Council did not increase the council tax in 2012/13. However, this was clearly stated as being a one-off grant that will therefore create a budget pressure for 2013/14.

12. Specific Grants

- 12.1 These are the Early Intervention Grant (£11.191 million), the Learning Disability and Health Reform Grant (£9.319 million), the New Homes Bonus (£2.389 million) and the Community Safety Grant (£118,000).

13. Planned Use of Reserves

- 13.1 Council agreed to use £1,175,000 from the General Reserve to fund one-off initiatives as follows:
- Freedom Pass - £11,000 contribution towards the total cost of £250,000 , the majority to be funded from additional income from parking charges;
 - Free Swimming - £200,000;
 - Apprenticeships - £100,000 to be funded from reserves and the other £100,000 to be funded from the new Government Youth Contract scheme and EU funds;
 - Graffiti Team - £70,000;
 - Free parking at Christmas - £50,000;
 - Employment Matters Committee recommendation for lower paid staff - £300,000;
 - 2012 celebrations - £200,000;
 - Opposition to Airport proposals – £50,000 to be released by the Chief Finance Officer, in consultation with the Leader;
 - Investment in Medway - £50,000 to be released by the Chief Finance Officer, in consultation with the Leader;
 - Key Stage 2/Governor Training - £143,000 to be funded from the DSG/Standards Fund reserve.

14. Housing Revenue Account

- 14.1. The Housing Revenue Account is forecasting a surplus of £1.688 million, a surplus of £219,000 against its budgeted surplus of £1.469 million. The main reasons for this surplus are a reduction in staff costs (£115,000) and an increase in income (£104,000).

15. Conclusions

- 15.1 The first quarter returns from budget managers forecast a potential overspend of £1.7 million for non-DSG services. However, directorate management teams have identified actions to reduce these forecasts to a potential overspend of less than £1.0 million. The first quarter is generally the most pessimistic forecast of the year and in that context the forecast position represents an encouraging picture. Directorate management teams will continue to identify measures to contain expenditure within the overall budget.

16. Financial and legal implications

- 16.1. These are set out in the body of the report.

17. Recommendation

- 17.1. Cabinet notes the result of the first round of revenue monitoring for 2012/2013 and instructs Directors to come forward with further proposals for management action to reduce the potential deficit.

18. Suggested reasons for decision

- 18.1 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.

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Background papers

Revenue budget approved by Council 23 February 2012

Monthly monitoring returns submitted by budget managers

GENERAL FUND REVENUE MONITORING - 2012/2013 Quarter 1

Assistant Director	Expenditure				Income				Net Forecast Variance £000's
	2012/2013 Budget £000's	Actual to date £000's	2012/2013 Forecast £000's	Forecast Variance £000's	2012/2013 Budget £000's	Actual to date £000's	2012/2013 Forecast £000's	Forecast Variance £000's	
Children and Adult Services									
Adult Social Care	88,078	15,364	88,945	866	(17,032)	(1,243)	(17,459)	(427)	439
Children's Care	28,872	4,074	30,293	1,421	(117)	(50)	(862)	(745)	676
Commissioning and Traded Services	8,312	2,152	8,786	474	(2,219)	(93)	(2,693)	(475)	(0)
Inclusion and School Improvement	44,973	5,562	44,713	(260)	(5,803)	897	(5,859)	(56)	(317)
Schools Retained Funding and Grants	6,569	(1)	5,978	(591)	(6,934)	(629)	(6,873)	61	(530)
Schools Delegated Funding	107,638	20,242	108,349	711	0	(711)	(711)	(711)	0
Transfer to DSG Reserve	0	0	410	410	0	0	0	0	410
	284,444	47,393	287,475	3,031	(32,105)	(1,830)	(34,457)	(2,352)	679
Regeneration, Community and Culture									
Front Line Services	40,898	14,228	41,707	809	(12,180)	(998)	(12,697)	(517)	292
Development and Transport	18,080	3,815	19,680	1,601	(4,736)	(204)	(5,939)	(1,203)	398
Leisure and Culture	22,436	5,358	22,238	(198)	(7,746)	(1,363)	(7,275)	471	273
Directors Office	727	137	809	81	(29)	(12)	(29)	1	82
	82,141	23,538	84,434	2,292	(24,692)	(2,576)	(25,940)	(1,248)	1,045
Business Support Department									
Financial Services	125,380	13,643	134,743	9,363	(117,180)	(21,443)	(126,789)	(9,608)	(246)
Corporate Services	7,903	2,510	7,816	(87)	(9,369)	(737)	(9,048)	321	234
Democracy and Customer First	10,074	1,562	10,497	423	(8,015)	(926)	(8,477)	(462)	(39)
Communications, Performance and Partnerships	5,103	3,706	8,862	3,759	(4,676)	(785)	(8,310)	(3,634)	124
Organisational Services	12,574	1,946	12,417	(157)	(13,097)	(2,385)	(12,654)	443	286
	161,034	23,368	174,335	13,300	(152,337)	(26,276)	(165,279)	(12,941)	359
Director of Public Health									
	1,065	78	1,237	172	(782)	7	(958)	(177)	(5)
Directorate Total	528,684	94,377	547,480	18,796	(209,916)	(30,676)	(226,634)	(16,718)	2,078

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CABINET

7 AUGUST 2012

CAPITAL BUDGET MONITORING 2012/2013

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 June 2012, with an outturn forecast for 2012/13.

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 latest performance monitoring information at the earliest opportunity.

2. Background

- 2.1 The approved capital programme for 2012/13 and future years is £104.6m, being £82.9m in respect of brought forward schemes and £21.7m in respect of new approvals.
- 2.2 This report consolidates the capital monitoring undertaken by each directorate and this is summarised in the appendices. The accompanying narrative provides a brief description of each scheme, describing the progress of each and the outputs achieved. 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 the forecast position against the capital programme, representing a summary of the

detailed information at Appendix 1. Appendices 2 to 5 show the position by directorate.

Table 1: Summary – capital spend and forecasts

Directorate	Approved Programme	Spend to March 2012	Forecast spend 2012-13	Forecast spend in later years	Forecast Variance
	£'000	£'000	£'000	£'000	£'000
Business Support Department	34,138	26,886	3,794	3,458	0
Children and Adult Services	142,594	71,255	51,296	19,943	(101)
Regeneration, Community and Culture	89,225	64,104	18,883	5,554	(685)
Member Priorities	1,892	993	899	0	0
TOTAL	267,849	163,238	75,872	27,955	(786)

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	11	1	0	12
Children & Adults	70	5	0	75
RCC	49	1	0	50
Member Priorities	18	0	0	18
Total	147	8	0	155

4. Specific Scheme Monitoring Issues and Completions

95% of schemes are progressing well, forecast to complete on time and to budget.

4.1 Business Support

- 4.1.1 Council only agreed one addition to the Business Support Department's capital programme – an increase of £967,938 to the Mercury Abatement project. To this has been added £6.3 million rolled forward from the 2011/12 programme, giving the directorate a total capital programme of £7.3 million this year.
- 4.1.2 The directorate forecast reflects the planned phasing of expenditure and forecasts a roll forward of £3.5 million into future years. There are no areas of concern to report.

4.2 Children and Adults

- 4.2.1 At its meeting on 23 February, Council agreed a 2012/13 capital programme of £7.5 million for the Children and Adult Services directorate. To this has been added £63.8 million rolled forward from the 2011/12 programme.
- 4.2.2 Since the broad 2012/13 capital allocations were agreed by Council, a number of minor allocations have been made to specific schemes, whilst other capital budgets have been subdivided to reflect the detailed proposals behind the headline figures. These virements comprise the following:
- £50,000 of Basic Needs grant was allocated to the Greenvale Primary School project;
 - The £48,000 balance of rolled forward Primary Strategy grant has been allocated to fund minor works at Gordon Primary;
 - The 2012/13 Condition Programme has been sub-analysed across broad headings, including roofing works and boiler replacements.
- 4.2.3 Cabinet is also requested to approve the virement of £458,000 from the SEN Strategy budget to fund a specialist hearing impairment unit. This would be delivered as a contract variation to the Twydall Primary School project under the Primary Strategy programme.
- 4.2.4 Against this revised £71.3 million programme the directorate has forecast a roll forward of £19.9 million into future years, reflecting the planned phasing of schemes and which it is anticipated will be spent in full in future years.
- 4.2.5 Excellent progress has been made in delivering the Primary Strategy for Change, with the Walderslade Primary, Lordswood Primary, Thamesview Primary projects all complete. All Faiths, Oaklands and Napier should be completed over the Summer break and the Twydall Primary scheme by October. The extended school hub at Elaine Primary has also been completed.

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

Strood Academy

The main building, valued at around £25 million, was completed on 6 July 2012 both on time and within budget. Landscaping and demolition of the old buildings will be completed during 2013. 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 for both Strood Academy students and students from other schools across Medway. An item will be appearing in the August issue of Medway Matters giving more details.

Bishop of Rochester Academy

The works are progressing on site, to time and within budget, with the concrete frame completed and most of the brickwork panels installed. In some areas the roof is complete and internal work is underway. The Academy is working with BAM on a programme of curriculum activities. Local employment levels are similar to those for Strood.

Brompton Academy

The new building is progressing to time and within budget and the Public Right of Way has been realigned following formal consultation. The Academy is benefiting from BAM's curriculum offer as the other two academies are. During the demolition phase for the old Youth House buildings, considerably more underground asbestos was discovered than anticipated by the surveys. As a result the project team is working with BAM to develop contingency plans should similar levels be discovered during the demolition of the existing main school buildings, so that this does not impact on the programme or budget. Local employment levels are similar to those for Strood.

4.3 Regeneration, Community and Culture

- 4.3.1 At its meeting on 23 February, Council agreed a 2012/13 capital programme of £5.426 million for the Regeneration, Community and Culture directorate. To this has been added £11.926 million rolled forward from the 2011/12 programme.
- 4.3.2 Since Council agreed the 2012/13 capital programme, a number of allocations have been made to specific schemes, amounting to £7.77 million:
- Railway Street Car Park £65,000
 - Darnley Arches £142,000
 - Island Way Adoption Works £660,000
 - Leviathan Way adoption works £350,000
 - Four Elms to Tunnel Improvements £225,000
 - Horsted Gyrotory and Pedestrian Improvements £244,000
 - Artlands £110,000
 - Bus Shelters £6,000
 - Gillingham Park £ £44,000
 - Greenspace Initiatives £2,000
 - Greenspace Schemes £85,000

- Beechings Way Pavilion £302,000
- Housing Renovations Loans £26,000
- Disabled Facilities Grant £739,000
- Housing Planned Maintenance ££4.765m
- Disabled Adoptions to Council Dwellings £250,000.

4.3.3 In addition to the new approvals listed above, there has been a reduction of £221,000 from the Section 106 scheme to part fund the Four Elms to Tunnel scheme and a reduction of £25,000 to the Townscape Heritage Initiatives scheme due to a reduction in external funding.

4.3.4 There are currently no schemes forecasting an overspend. The Stoke Crossing scheme is showing a significant underspend of £685,000 since additional funding was approved.

4.4 HCA funded schemes

4.4.1 A number of schemes were completed prior to 2012/13 and consequently do not appear in the appendices (all anticipated costs were accrued into previous years). However, an update will continue to be provided until the final accounts (and requisite funding through prudential borrowing) are confirmed.

Scheme	Prudential Borrowing Approved (£000s)	Utilised to 31/3/2012 (£000s)	Spend forecast 2012/13 (£000s)	Total utilised (£000s)
Chatham Roads		1,188	0	1,188
Bus station		551	0	551
Bus priority / traffic management system		358	0	358
Sub total completed schemes		2,097	0	2,097
Stoke Crossing**		0	539	539
Total	3,468	2,097	539	2,636

** The remaining spend on Stoke Crossing is forecast at £1,347,552 (£1.2m 12/13, £147,552 13/14). The approved programme still assumes funding of £1.136m from developer contributions, £326,875 of which is required to replenish the General Reserve used for funding 2011/12 spend. The balance of £809k when applied to expenditure of £1.348m leaves a call of £539k on prudential borrowing representing an underspend of £685,000 against previous expectation.

4.5 Members Priorities

4.5.1 The total scheme value is £1.892m of which £0.899m has been carried forward. A sum of £0.599m is currently unallocated to specific schemes. Allocations to the programme made in the latter part of the previous financial year but not yet reported to Members' include:

- Footpath North Dane Way £4,295
- Princes Park Anti Vandal Project £4,794
- Medway Rugby Club £21,750
- Beechings Field Monster Shelter £8,232.

5. New Schemes and Virements

5.1 Cabinet is requested to note the various virements and reallocations outlined in paragraphs 4.2.2 and 4.3.2, approved under Director's delegated authority.

6. Conclusions

6.1 This report provides an update on expenditure, to the end of Quarter 1, against the approved capital programme.

7. Risk Management

7.1 The most significant risk facing delivery of the Council's capital programme is maximising external funding for regeneration. The current economic climate is deterring investors from committing substantial sums for development at Rochester Riverside, although a limited scheme is now in progress with Hyde Housing Association and further funding opportunities are being pursued through the Growing Places Fund within the Local Enterprise partnership (LEP) albeit this is interest free loan finance.

8. Financial and Legal Implications

8.1 The financial implications are fully analysed in the report.

9. Recommendations

9.1 That Cabinet notes:

- The spending forecasts summarised at Tables 1 and;
- budget virements as detailed in paragraphs 4.2.2 and 4.3.2.

9.2 That Cabinet approves the virement of £458,000 of Basic Needs Grant from the SEN Strategy budget to fund a specialist hearing impairment unit on the Twydall primary School site.

10. Suggested Reasons for Decision

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

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Background papers

Capital budget approved by Council 23 February 2012

Monthly monitoring returns submitted by budget managers

Name of Directorate	Approved gross cost of scheme £	Total Expenditure from adoption to 31 March 2012 £	2012-2013 Approved Programme						Approved Spend forecast for later years			Variance £
			Rolled forward from earlier years £	New Approvals for 2012-2013 £	Remaining scheme budget £	Spend and commitments to date £	Forecast spend in 2012-2013 £	2013-2014 £	2014-2015 £	2015-2016 £		
Business Support	34,137,812	26,886,059	6,283,816	967,938	7,251,754	1,008,093	3,794,401	2,115,406	767,437	574,509	0	
Children & Adults	142,593,900	71,255,082	63,844,923	7,493,895	71,338,818	11,152,295	51,295,603	19,942,571	0	0	(100,644)	
Regeneration Community & Culture	89,224,882	64,103,696	11,925,622	13,195,565	25,121,187	5,467,668	18,882,768	3,330,999	2,222,760	0	(684,659)	
Member's Priorities	1,891,733	992,786	898,947	0	898,947	370,697	898,947	0	0	0	0	
Grand Total	267,848,327	163,237,623	82,953,308	21,657,398	104,610,706	17,998,753	74,871,719	25,388,976	2,990,197	574,509	(785,303)	

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval			Forecast			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015	2015/2016 and future years			
ICT Strategic Fund - Grant & Capital Receipts Funded	2,104,391	1,854,280	250,111	0	250,111	80,520	150,000	100,111	0	0	0	0	☺
Improving Information Management Grant	529,038	527,472	1,566	0	1,566	0	1,566	0	0	0	0	0	☺
Total for ICT	2,633,429	2,381,752	251,677	0	251,677	80,520	151,566	100,111	0	0	0	0	
New Medway Council Website	250,000	232,025	17,975	0	17,975	0	17,975	0	0	0	0	0	☺
Total for Communications	250,000	232,025	17,975	0	17,975	0	17,975	0	0	0	0	0	
Mercury Abatement - Dev & Other Contributions and Prul Borrow Funded	2,724,938	232,191	1,524,809	967,938	2,492,747	209,191	1,965,473	489,837	37,437	0	0	0	☺
Total for Bereavement Services	2,724,938	232,191	1,524,809	967,938	2,492,747	209,191	1,965,473	489,837	37,437	0	0	0	
Better for Less - Mobile Working	319,280	28,554	290,726	0	290,726	264,726	81,944	208,782	0	0	0	0	☺
Better for Less CRM System	1,277,443	878,412	399,031	0	399,031	253,000	253,000	146,031	0	0	0	0	☺
Better for Less Document Manager	803,277	71,987	731,290	0	731,290	45,005	390,645	340,645	0	0	0	0	☺
Total for Better for Less	2,400,000	978,953	1,421,047	0	1,421,047	562,731	725,589	695,458	0	0	0	0	
Building Repair and Maintenance Fund	4,129,500	1,912,077	2,217,423	0	2,217,423	20,587	734,500	630,000	530,000	322,923	0	0	☺
Pentagon Staff Car Park (BRMF funded)	160,000	115,903	44,097	0	44,097	29,915	44,097	0	0	0	0	0	☺
Demolition of Civic Centre	800,000	712,459	87,451	0	87,541	105,149	87,541	0	0	0	0	0	☺
Gun Wharf Reception & Signage	100,000	82,340	17,660	0	17,660	0	17,660	0	0	0	0	0	☺
Strood Riverside supporting work for CPO and land acquisition	20,939,945	20,238,358	701,587	0	701,587	0	50,000	200,000	200,000	251,587	0	0	☺
Total for Property, Buildings & Design	26,129,445	23,061,138	3,068,218	0	3,068,308	155,651	933,798	830,000	730,000	574,510	0	0	
Grand total	34,137,812	26,886,059	6,283,726	967,938	7,251,754	1,008,093	3,794,401	2,115,406	767,437	574,509	0	0	

Description Of Scheme	Approved Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval			2012/2013			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015	2015/2016 and future years			
Modernisation and Transformation	1,625,521	915,371	434,605	275,545	710,150	9,413	710,150	0	0	0	0	0	😊
Occupational Therapy Adaptations	1,076,484	841,127	5,357	230,000	235,357	42,085	235,357	0	0	0	0	0	😊
Mental Health - Vocational Rehabilitation, Community bridge-building and basic IT skills provision	376,046	297,364	78,682	0	78,682	0	78,682	0	0	0	0	0	😊
Changing Places	105,000	24,548	80,452	0	80,452	0	80,452	0	0	0	0	0	😊
ASC Mobile Working	114,501	0	114,501	0	114,501	0	114,501	0	0	0	0	0	😊
Total for Adult Social Care	3,297,552	2,078,410	713,597	505,545	1,219,142	51,498	1,219,142	0	0	0	0	0	😊
Aiming High for Disabled Children	595,546	395,346	200,200	0	200,200	200,200	20,000	180,200	0	0	0	0	😊
Total for Commissioning	595,546	395,346	200,200	0	200,200	200,200	20,000	180,200	0	0	0	0	😊
Various Schools - Extended Schools	0	0	0	0	0	(13,521)	0	0	0	0	0	0	😊
Total for Inclusion	0	0	0	0	0	(13,521)	0	0	0	0	0	0	😊
All Saints Childrens Centre - Cafe Improvement Works	65,000	4,800	60,200	0	60,200	0	60,200	0	0	0	0	0	😊
Temple Mill Primary Childrens Centre	0	0	0	0	0	(7,323)	0	0	0	0	0	0	😊
Wave 1 & 2	0	0	0	0	0	(7,300)	0	0	0	0	0	0	😊
Total for Early Years	65,000	4,800	60,200	0	60,200	(14,623)	60,200	0	0	0	0	0	😊
Medway Grid for Learning - Broadband Connectivity	2,382,515	1,526,145	856,370	0	856,370	14,105	796,370	60,000	0	0	0	0	😊
Medway UTC Development	94,000	15,931	78,069	0	78,069	112	78,069	0	0	0	0	0	😊
Will Adams Diploma Project	50,000	30,062	19,938	0	19,938	14,826	19,938	0	0	0	0	0	😊
Diploma Gateway - Medway Partnership	856,000	850,066	5,934	0	5,934	0	5,934	0	0	0	0	0	😊
Total for Advisors Projects	3,382,515	2,422,204	960,311	0	960,311	29,043	900,311	60,000	0	0	0	0	😊
Walderslade Primary - New Build	0	0	0	0	0	0	0	0	0	0	0	0	😊
Lordswood Primary Amalgamation Works	0	0	0	0	0	0	0	0	0	0	0	0	😊
Thames View Primary Amalgamation Works	0	0	0	0	0	0	0	0	0	0	0	0	😊
Primary Strategy Programme	816,473	816,473	48,000	(48,000)	0	0	0	0	0	0	0	0	😊
Gordon Schools - Amalgamation/PAN Reduction/SEN Hub	98,000	13,270	36,730	48,000	84,730	3,220	84,730	0	0	0	0	0	😊
All Faiths Primary Basic Need and Suitability Works	2,205,773	1,906,779	298,994	0	298,994	171,567	298,994	0	0	0	0	0	😊
Oaklands Primary Amalgamation Works	1,792,884	976,428	816,456	0	816,456	488,446	823,972	0	0	0	0	7,516	😊
Napier Primary Expansion following relocation of Robert Napier 6th form	2,177,686	1,574,701	602,985	0	602,985	221,921	662,985	0	0	0	0	60,000	😊
Twydall Schools PCP	1,141,467	140,962	1,000,505	0	1,000,505	96,141	1,000,505	0	0	0	0	0	😊
Total for Primary Strategy	8,232,283	5,428,613	2,803,670	0	2,803,670	981,295	2,871,186	0	0	0	0	67,516	😊

Description Of Scheme	Approved Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval			2012/2013			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015	2015/2016 and future years			
Inspiration Centre - Strood	2,000,000	9,258	1,990,742	0	1,990,742	1,450,742	1,490,742	500,000	0	0	0	0	😊
Academy Prog Proj Mgmt & Tech Advisory	100,000	0	0	100,000	100,000	0	100,000	0	0	0	0	0	😊
Strood Academy - SEN	607,220	7,220	600,000	0	600,000	0	600,000	0	0	0	0	0	😊
Bishop of Rochester - SEN	600,170	2,467	597,703	0	597,703	0	0	597,703	0	0	0	0	😊
Brompton Academy - SEN	3,066,607	226	3,066,381	0	3,066,381	0	0	3,066,381	0	0	0	0	😊
Batched ICT procurement for the Academy programme	5,078	(5,172)	10,250	0	10,250	0	10,250	0	0	0	0	0	😊
Brompton Academy - New Build	20,791,447	2,910,596	17,880,851	0	17,880,851	1,070,584	13,286,000	4,594,851	0	0	0	0	😊
Decommission Youth House	298,108	264,570	33,538	0	33,538	0	33,538	0	0	0	0	0	😊
Strood Academy - New Build	25,855,124	20,350,320	5,504,804	0	5,504,804	3,675,064	5,464,852	39,952	0	0	0	0	😊
Bishop of Rochester Academy - New Build	24,197,064	4,016,861	20,180,203	0	20,180,203	1,135,399	16,903,007	3,277,196	0	0	0	0	😊
Total for Academies Programme	77,520,818	27,556,346	49,864,472	100,000	49,964,472	7,331,789	37,888,389	12,076,083	0	0	0	0	😊
Abbey Court Strood - Secondary Age Provision	0	0	0	0	0	0	0	0	0	0	0	0	😊
SEN Projects	3,057,622	0	1,545,323	1,512,299	3,057,622	190	0	3,057,622	0	0	0	0	😊
Abbey Court Rainham - Masterplan	150,000	86,302	63,698	0	63,698	0	33,398	30,300	0	0	0	0	😊
SEN Masterplan	0	0	0	0	0	0	890	0	0	0	0	890	😊
Bradfields Autism Unit	1,500,000	142,805	1,357,195	0	1,357,195	1,357,195	1,357,195	0	0	0	0	0	😊
SEN - Programme Management	100,000	0	0	100,000	100,000	0	100,000	0	0	0	0	0	😊
Total for SEN Strategy	4,807,622	229,107	2,966,216	1,612,299	4,578,515	1,357,385	1,491,483	3,087,922	0	0	0	890	😊
Basic Needs Programme 2011/12	2,630,298	2,525	1,780,099	847,674	2,627,773	5,750	350,000	2,277,773	0	0	0	0	😊
Wainscott Primary Expansion to 2FE	50,000	16,239	33,761	0	33,761	0	30,000	3,761	0	0	0	0	😊
Basic Needs - Programme Management	90,000	0	0	90,000	90,000	0	90,000	0	0	0	0	0	😊
Basic Need - Greenvale	362,326	0	0	362,326	362,326	10,158	362,326	0	0	0	0	0	😊
Elaine Primary - Expansion Works	633,780	228,949	404,831	0	404,831	173,348	404,831	0	0	0	0	0	😊
Total for Basic Needs	3,766,404	247,713	2,218,691	1,300,000	3,518,691	189,256	1,237,157	2,281,534	0	0	0	0	😊
Other Schools Projects													
Various Schools - Kitchen Renovation	484,308	353,723	30,585	100,000	130,585	47,821	130,585	0	0	0	0	0	😊
Elaine Primary School - Full Service Extended School Community Hub	0	0	0	0	0	3,971	3,971	0	0	0	0	3,971	😊
Burnt Oak Primary School	0	0	0	0	0	0	0	0	0	0	0	0	😊
Practical Cooking Spaces	0	0	0	0	0	0	0	0	0	0	0	0	😊

Description Of Scheme	Approved Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval			2012/2013			Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015	2015/2016 and future years				
Kitchen/Dining Match Funding	537,609	372,518	165,091	0	165,091	0	165,091	0	0	0	0	0	0	😊
Woodlands Primary School - Extension to 2FE	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Sir Joseph Williamsons DT Block to replace temporary acc	3,249,393	2,483,025	766,368	0	766,368	0	576,510	576,510	0	0	0	(189,858)	😊	
Condition Programme 2010/11	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2011/12 - Roofing	0	0	0	0	0	0	7,737	7,737	0	0	0	7,737	0	😊
Condition Programme 2011/12 - Boilers	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2011/12 - Asbestos Surveys	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2011/12 - Asbestos Resultant Works	0	0	0	0	0	0	7,600	7,600	0	0	0	7,600	0	😊
Condition Programme 2011/12 - Fire Risk Assessment	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2011/12 - Security	28,425	10,258	18,167	0	18,167	0	18,167	18,167	0	0	0	0	0	😊
Condition Programme 2011/12 - Water Treatment	0	0	0	0	0	0	1,500	1,500	0	0	0	1,500	0	😊
Condition Programme 2011/12 - Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Accessibility Schemes 2011/12	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2011/12 - Programme Management	120,000	0	0	120,000	120,000	0	120,000	120,000	0	0	0	0	0	😊
Condition Programme 2012/13 - Roofing	456,800	0	0	456,800	456,800	650	456,800	456,800	0	0	0	0	0	😊
Condition Programme 2012/13 - Boilers	1,732,000	0	0	1,732,000	1,732,000	0	1,732,000	1,732,000	0	0	0	0	0	😊
Condition Programme 2012/13 - Asbestos	206,958	0	0	206,958	206,958	320	206,958	206,958	0	0	0	0	0	😊
Condition Programme 2012/13 - Electrical Works	146,900	0	0	146,900	146,900	0	146,900	146,900	0	0	0	0	0	😊
Condition Programme 2012/13 - Fire Risk Assessment	169,500	0	0	169,500	169,500	0	169,500	169,500	0	0	0	0	0	😊
Condition Programme 2012/13 - Security	11,300	0	0	11,300	11,300	0	11,300	11,300	0	0	0	0	0	😊
Condition Programme 2012/13 - Water Treatment	226,000	0	0	226,000	226,000	0	226,000	226,000	0	0	0	0	0	😊
Condition Programme 2012/13 - Structural	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2012/13 - Other	215,964	0	0	215,964	215,964	215,964	215,964	215,964	0	0	0	0	0	😊
Abbey Court - Hydrotherapy Pool	0	0	0	0	0	0	0	0	0	0	0	0	0	😊
Total for Other School Projects	7,585,157	3,219,524	980,211	3,385,422	4,365,633	1,000,240	4,196,583	4,196,583	0	0	0	(169,050)		
Sub Total All Projects	109,252,897	41,582,063	60,767,568	6,903,266	67,670,834	11,112,562	49,884,451	49,884,451	17,685,739	0	0	(100,644)		
Silverbank Park	91,354	77,831	6,520	7,003	13,523	13,523	13,523	13,523	0	0	0	0	0	😊
Will Adams Centre	153,021	148,289	(348)	5,080	4,732	4,732	4,732	4,732	0	0	0	0	0	😊
Schools Devolved Formula Capital	33,096,628	29,446,899	3,071,183	578,546	3,649,729	21,478	1,392,897	1,392,897	2,256,832	0	0	0	0	😊
Total for Devolved Formula Capital	33,341,003	29,673,019	3,077,355	590,629	3,667,984	39,733	1,411,152	1,411,152	2,256,832	0	0	0	0	
Grand total	142,593,900	71,255,082	63,844,923	7,493,895	71,338,818	11,152,295	51,295,603	51,295,603	19,942,571	0	0	(100,644)		

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval						Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015	2015/2016 and future years				
Compass Close Amenity Works	257,597	253,932	3,665	0	3,665	0	3,665	0	0	0	0	0	0	😊
Gillingham Park	610,988	552,083	14,775	44,130	58,905	2,084	58,905	0	0	0	0	0	0	😊
Wildlife Habitat at Motney Fields	70,000	67,542	2,458	0	2,458	0	2,458	0	0	0	0	0	0	😊
Greenspace Initiatives	407,580	269,094	136,106	2,380	138,486	8,489	138,486	0	0	0	0	0	0	😊
2011-12 Greenspaces Section 106 Schemes	287,467	63,220	139,281	84,966	224,247	43,345	224,247	0	0	0	0	0	0	😊
Brook Pumping Station Subsidence	249,492	232,222	17,270	0	17,270	2,424	17,270	0	0	0	0	0	0	😊
Opening the Doors - Guildhall Museum	180,000	162,240	17,760	0	17,760	6,061	17,760	0	0	0	0	0	0	😊
Eastgate House Improvements	156,183	89,054	67,129	0	67,129	22,376	22,376	22,376	22,377	0	0	0	0	😊
English Heritage - Local Management Arrangement	730,000	591,900	138,100	0	138,100	0	88,000	25,100	25,000	0	0	0	0	😊
Upnor Castle Visitor Interpretation	91,489	72,677	18,812	0	18,812	3,390	18,812	0	0	0	0	0	0	😊
Rochester Castle Keep Floodlighting	90,000	6,000	84,000	0	84,000	0	84,000	0	0	0	0	0	0	😊
Eastgate House HLF Bid - Round 2	105,000	37,086	67,914	0	67,914	26,321	67,914	0	0	0	0	0	0	😊
Beechings Way Pavilion	302,191	0	0	302,191	302,191	0	40,000	262,191	0	0	0	0	0	😊
Leisure and Culture Total	3,537,987	2,397,050	707,270	433,667	1,140,937	114,490	783,893	309,667	47,377	0	0	0	0	
Highways - Planned Works Fabric (Capital Receipts)	1,891,814	1,641,583	(769)	251,000	250,231	250,231	250,231	0	0	0	0	0	0	😊
Medway Tunnel (LTP Borrowing) and Grant DfT	6,400,000	2,589,760	3,810,240	0	3,810,240	4,338	1,000,000	1,000,000	1,810,240	0	0	0	0	😊
Leviathan Way	350,000	0	0	350,000	350,000	1,000	345,000	5,000	0	0	0	0	0	😊
Island Way	660,000	0	0	660,000	660,000	4,000	656,000	4,000	0	0	0	0	0	😊
Four Elms to Tunnel Improvement	224,566	0	0	224,566	224,566	500	40,000	100,000	84,566	0	0	0	0	😊
Horsted Gyatory and Ped Improvements	244,104	0	0	244,104	244,104	6,000	35,980	192,180	15,944	0	0	0	0	😊
Highways - Design and Resurfacing (Capital Receipts)	6,149,725	5,000,312	210,413	939,000	1,149,413	744,196	1,149,413	0	0	0	0	0	0	😊

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval			Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014			2014/2015
Highways - Structures and Tunnels (Capital Receipts)	1,938,462	1,409,783	218,679	310,000	528,679	74,412	528,679	0	0	0	😊
Highways Responsive Large Patching	250,000	209,379	40,621	0	40,621	37,315	40,621	0	0	0	😊
Highways Responsive Resurfacing	500,000	439,322	60,678	0	60,678	49,744	60,678	0	0	0	😊
Highways Maintenance LTP3	4,703,000	2,017,376	335,624	2,350,000	2,685,624	537,862	2,685,624	0	0	0	😊
Darnley Arches Subway (Third Party Contributions)	708,403	145,791	420,998	141,614	562,612	1,000	560,000	2,612	0	0	😊
Section 106 Contributions	601,776	396,007	426,335	(220,566)	205,769	5,500	173,541	32,228	0	0	😊
Floodlighting (Capital Receipts)	27,000	23,231	3,769	0	3,769	0	3,769	0	0	0	😊
Residential Part 1 claims	0	0	0	0	0	0	0	0	0	0	😊
Stoke Crossing (HCA Grant and S.106)	15,285,006	13,252,794	2,032,212	0	2,032,212	680,000	1,200,000	147,552	0	0	😊
Integrated Transport LTP3	3,299,000	1,646,814	76,186	1,576,000	1,652,186	50,000	1,400,000	252,186	0	0	😊
Civic Centre Car Park (Invest to save)	300,000	51,180	248,820	0	248,820	128,126	0	248,820	0	0	😊
Railway Street Car Park (Invest to Save)	235,117	11,875	158,125	65,117	223,242	11,875	223,242	0	0	0	😊
Front Line Services Total	43,767,973	28,835,207	8,041,931	6,890,835	14,932,766	2,586,099	10,352,778	1,984,578	1,910,750	0	(684,660)
World Heritage Site & Great Lines Heritage Park - Funding from SEEDA, CHDT, English Heritage, Defence Estates.	374,815	315,329	59,486	0	59,486	1,237	59,486	0	0	0	😊
Artlands North Kent - Funding from Arts Council England SE and KCC	374,000	263,919	0	110,081	110,081	107,371	110,081	0	0	0	😊
Innovation Centre Medway Phase 2 - Funded from Prudential Borrowing	8,890,000	8,875,504	14,496	0	14,496	14,496	14,496	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	😊
Gillingham Gateway - Section 106 Funding	321,128	114,952	206,176	0	206,176	121,558	206,176	0	0	0	😊
Walls & Gardens	230,985	33,023	197,962	0	197,962	18,476	115,462	66,000	16,500	0	😊
Pentagon BS Lease Settlement	381,100	196,100	185,000	0	185,000	0	0	0	185,000	0	😊
Bus Shelters	12,688	0	6,878	5,810	12,688	3,486	12,688	0	0	0	😊

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval			Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014			2014/2015
Townscape Heritage Initiatives - Grant funded - Heritage Lottery fund and Capital Receipts	1,574,789	1,483,119	116,882	(25,212)	91,670	91,670	91,670	0	0	0	☺
Housing Renovation Loans	1,866,477	1,500,788	339,305	26,384	365,689	365,689	175,000	190,689	0	0	☺
Energy Efficiency Top-Up Grants	71,673	68,940	2,733	0	2,733	2,733	2,733	0	0	0	☺
Crisis Grants	290,000	289,865	135	0	135	135	135	0	0	0	☺
Empty Homes	268,082	265,440	2,642	0	2,642	1,200	2,642	0	0	0	☺
Disabled Facilities Grants	5,155,249	4,135,429	280,820	739,000	1,019,820	493,139	717,763	302,057	0	0	☺
Housing Development and Transport Total	20,245,487	17,973,911	1,415,515	856,063	2,271,578	1,221,190	1,511,332	558,746	201,500	0	
Rochester Riverside Phase 1a Other	211,000	21,601	189,399	0	189,399	667	63,133	63,133	63,133	0	☺
Rochester Riverside Phase 1a Infrastructure	2,500,000	1,276,250	1,223,750	0	1,223,750	633,355	808,875	414,875	0	0	☺
Regeneration Total	2,711,000	1,297,851	1,413,149	0	1,413,149	634,022	872,008	478,008	63,133	0	
Planned Maintenance	17,668,998	12,612,375	291,623	4,765,000	5,056,623	863,651	5,056,623	0	0	0	☺
Disabled Adaptations to Council Dwellings	1,293,437	987,303	56,134	250,000	306,134	48,216	306,134	0	0	0	☺
HRA Total	18,962,435	13,599,678	347,757	5,015,000	5,362,757	911,867	5,362,757	0	0	0	
Grand Total	89,224,882	64,103,696	11,925,622	13,195,565	25,121,187	5,467,668	18,882,768	3,330,999	2,222,760	0	(684,660)

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2012	Remaining Approval		2012/2013			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015	2015/2016 and future years		
Unallocated Member Priorities	598,714	0	598,714	0	598,714	598,714	598,714	0	0	0	0	☺
Total for Member Priorities - Business Support	598,714	0	598,714	0	598,714	598,714	598,714	0	0	0	0	
Hempstead Allotment	203,175	137,384	65,791	0	65,791	137,384	65,791	0	0	0	0	☺
Phase 8 Allotments	75,325	55,028	20,297	0	20,297	55,028	20,297	0	0	0	0	☺
Traffic calming scheme - Meresborough Road	80,000	58,064	21,936	0	21,936	20,000	21,936	0	0	0	0	☺
Road Speed Warning Signs	471,000	470,307	693	0	693	693	693	0	0	0	0	☺
Roundabout & Road Improvements	150,000	148,907	1,093	0	1,093	1,093	1,093	0	0	0	0	☺
Improvements to Gillingham High Street	50,000	41,825	8,175	0	8,175	617	8,175	0	0	0	0	☺
Lyall Way Playspace Scheme	13,654	12,602	1,052	0	1,052	293	1,052	0	0	0	0	☺
Magpie Hall Road sewer connection	12,450	5,985	6,465	0	6,465	12,450	6,465	0	0	0	0	☺
Adult Play Fitness For All	97,612	30,169	67,443	0	67,443	66,250	67,443	0	0	0	0	☺
Moonstone Drive Play Area	11,300	0	11,300	0	11,300	11,300	11,300	0	0	0	0	☺
Grange Road Footway Renovation	28,359	0	28,359	0	28,359	0	28,359	0	0	0	0	☺
Lower Bloors Lane Allotment Fence	19,200	0	19,200	0	19,200	17,454	19,200	0	0	0	0	☺
Princes Park Anti Vandal Project	4,794	3,995	799	0	799	799	799	0	0	0	0	☺
Medway Rugby Club Electrics	21,750	3,150	18,600	0	18,600	18,600	18,600	0	0	0	0	☺
Beechings Field Monster Shelter	11,000	0	11,000	0	11,000	7,836	11,000	0	0	0	0	☺
Theodore Place Road Improvements	28,000	11,890	16,110	0	16,110	5,500	16,110	0	0	0	0	☺
The Close new street lighting	15,400	13,480	1,920	0	1,920	15,400	1,920	0	0	0	0	☺
Total for Member Priorities - Regeneration, Community & Culture	1,293,019	992,786	300,233	0	300,233	370,697	300,233	0	0	0	0	
Grand total	1,891,733	992,786	898,947	0	898,947	969,411	898,947	0	0	0	0	

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CABINET

7 AUGUST 2012

2012/13 Q1 PERFORMANCE MONITORING

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

Report from: Stephanie Goad, Assistant Director, Communications, Performance and partnerships

Author: Research and Review Team

Summary

This report sets performance against the Council's Key Measures of Success for the first quarter of 2012/13.

1. Budget and Policy Framework

- 1.1 This report sets out quarter 1 performance against the Council Plan 2012/13, which is a key part of the budget and policy framework.
- 1.2 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 Monitoring progress against priorities reflects good performance management arrangements. These quarterly reports are part of ensuring the Council achieves its strategic goals.
- 2.2 This report includes an overview of priorities in the narrative below and in Appendix 1 which summarises the status of each Key Measure of Success. More detailed performance tables are attached at Appendix 2. The charts are being presented in A3 format following requests from members which enables the detail of the performance data to be clearly seen.
- 2.3 The priority areas identified by the deputy leader during 2011/12 have been built into the Council Plan 2012/13 and form an integral part of this reporting. In developing the Key Measures of Success for 2012/13 the council's equalities objectives have been embedded within the Council Plan.
- 2.4 In considering the Q4 2011/12 performance report, Members at overview and scrutiny committee meetings made a number of recommendations for

changes to measures of success. At its meeting on 10 July, Cabinet accepted these recommendations and additionally amended some annual targets. These changes are reflected in this monitoring report and are referenced in appendix 2. Work is ongoing to establish a measure as agreed by members to track outcomes for looked after children and satisfaction of users of the community safety team and these will be reported at quarter 2. Comparative data for national performance measures for 2011/12 will be available from quarter 2 onwards.

3. Overview of performance

Adults maintain their independence and live healthy lives

- 3.1 The focus of the council is on making it possible for people to maintain their independence and to have choice and control over care services and support that they receive. Changes in demand and expectations, in light of the personalisation agenda, mean the council must consider a variety of options for care and support. Better use of resources allows the council to continue to make a wide range of services available to those with substantial or critical needs, whilst at the same time investing in reablement services to support people to regain their good health. Partnership work with the Primary Care Trust and Medway Community Healthcare brings together our resources to reach more people and ensures that access is more joined-up and co-ordinated to be helpful to people.
- 3.2 The opening of Medway's first Extra Care Housing scheme (accommodation with on-site care 24/7) in Gillingham has afforded 60 single people and couples a whole new choice, and with more schemes opening across Medway in the future this will significantly improve the housing and care options available for local residents.
- 3.3 During the first quarter the Health and Adult Social Care Overview and Scrutiny Committee considered options for the future of adult mental health social work in Medway. In June, Cabinet determined the future direction of the service acknowledging significant improvements in performance and safeguarding with positive outcomes for people supported by the team.
- 3.4 Good performance has been maintained on delayed transfers of care at Medway Maritime Foundation Trust Hospital with no delayed transfers of care attributable to Medway Council for the quarter.
- 3.5 Good practice has continued to embed personalisation in the offer to adults with social care needs and more people are choosing personal budgets to exercise choice and control over their care and support.
- 3.6 Occupational Therapy and Sensory Services have begun a three month trial to extend personal budgets to their clients. This will enable the model and approach to be evaluated prior to full implementation.
- 3.7 The number of adults taking part in healthy weight and exercise as a result of referral was 303 against a target of 250 for the quarter.

- 3.8 The number of households living in temporary accommodation was 118 compared to a target of 108, this follows a 54% increase in the number of homeless applications last year.

Children and young people having the best start in life

- 4.1 The School Improvement team, together with the Early Years team have moderated approximately 25% of schools and settings for Early Years Foundation Stage, Key Stage 1 teacher assessments and Key stage 2 writing assessments. Provisional results of all national testing will be available in quarter 2.
- 4.2 The first in-depth scrutiny review in the eighteen- month programme agreed by members in September was considered by Cabinet on 17 April and all the recommendations agreed. This review looked at effective challenge to address under performance in Medway Schools - specifically performance at Key Stage 2 in Medway's primary schools and the impact of support provided by the Council to the schools achieving less well.
- 4.3 The School Improvement team has continued to work hard to continue to develop new ways of working and sector led partnerships with schools. During quarter 1 the number of schools allocated to school challenge and improvement leads has increased to include double satisfactory schools, those causing concern and below floor. Working with governing bodies and senior leaders the team have carried out 5 school reviews during the quarter, proving the schools with reports which celebrate success and provide recommendations for next steps. There have been 15 challenge, progress, and review meetings with schools to evaluate progress and plan additional support. Our Local Leaders of Education have been deployed to support those schools causing concern. One school, Spinnens Acre was removed from special measures while another, New Road received a monitoring visit which judged progress since inspection and Medway support to be good.
- 4.4 Support for governor training has continued, with both central and school based sessions taking place, including updates for governors on changes in primary education and their statutory responsibilities for September in relation to performance management and capability. School leaders and Governors are making good use of TEN with 599 requests for information (across 85 schools) made during the period, in addition there were 1084 requests for information from The Key. Feedback from governors who attended governor training during the quarter was very positive with 100% of attendees assessing the training as good or better.
- 4.5 Following on from the analysis of all social care assessments undertaken in the last quarter work has continued to identify ways of increasing capacity within the social work referral and assessment teams. There were over 6000 referrals made to social care during the last financial year approximately 58% of which progressed to a statutory assessment, all 6000 were formally dealt with to determine whether the referral was appropriate and a statutory assessment was necessary or if the referral should be signposted elsewhere. We have been working alongside the customer contact team to reduce the number of referrals being passed onto the social work teams which do not reach the threshold for intervention. This will increase the capacity of the social work teams so that statutory assessments can be signed off in a more

timely way. Part of this exercise has been to clear a backlog of core assessments which had been completed but not yet signed off by a senior practitioner. Clearing this backlog has meant that performance in this quarter has been below target this will continue during July, however it paves the way for significantly improved performance for the rest of the year.

- 4.6 The quarter saw the recruitment of two principal social workers to work along side staff to develop the quality of social care practice. One PSW is focussing on fostering, adoption and looked after children and the other on front door and safeguarding services. Medway was one of the first authorities to embed the role of PSW.
- 4.7 Progress has been made with the SEN pathfinder with the appointment of a project. The aim of the pathfinder is identify reforms to the way that disabled young people, those with learning difficulties and other special educational needs are assessed and provided with support. Medway will be focusing on single assessment and personal budgets. The first joint single assessment was completed during the quarter and feedback from the parents and professionals was that they found it a more productive and positive way of working.

Everybody travelling easily around Medway

- 5.1 The council's focus is on securing a reliable and efficient local transport network for Medway, in conjunction with partners. In order to co-ordinate road works Medway meets with the Highway Authority and Utility Companies; as well as being involved in the Kent-wide planning meetings Medway is now holding its own local Medway meetings to ensure positive outcomes for Medway residents, seeking to improve the quality of reinstatement whilst reducing the impact on the community. Over the past quarter Medway has seen a significant amount of works associated with Southern Water (instillation of water meters and mains replacement), Southern Gas Networks (main replacement) and BT Open Reach (high speed broadband).
- 5.2 The percentage of people who think the Council helps people travel easily around Medway has remained consistent over the past year with 52% agreeing in the latest survey.
- 5.3 Part of ensuring people can get around Medway is ensuring highways and pavements are in an acceptable condition that facilitates the smooth flow of people and goods. 4190 works were carried out on the highway during quarter 1 by the Council and other organisations.
- 5.4 Inevitably, people's perception with pavement maintenance is higher than with road maintenance and these trends continue in 2012/13 with Q1 results for roads being below the 50% target (at 44%) and pavements above the 60% target at 69%. Each survey may see fluctuations but the band within which performance fluctuates is fairly consistent. The new bus station has been open for a number of months now and we will be surveying satisfaction levels with this in September 2012.

Everyone benefiting from the areas regeneration

- 6.1 Our work on regeneration is now making a real difference to the lives of the community as a number of projects are well underway. This priority covers work from large scale regeneration projects to the provision of sporting, learning and cultural opportunities. The tough economic climate means that providing support to those seeking work, as well supporting those providing jobs is critical. Economic progress delivered through business growth and development will help improve local quality of life.
- 6.2 We have secured successfully £600,000 of EU funding in order to appoint a post employment support team as part of Employ Medway, who will focus on mentoring long term unemployed people so that they sustain jobs and on strengthening local recruitment services for local employers, helping them to match local unemployed people to new job opportunities arising.
- 6.3 We launched a new EU project called New Deal for Innovation it is designed to support the growth and development of innovation businesses in Medway. In partnership we have quickly launched a new Innovation Vouchers scheme where local innovation companies can apply for access to up to £4,000 worth of services from the University of Greenwich - whether it be research and development equipment or academic expertise to assist them to develop new innovative products and services. Twelve applications have been received and selection process is underway to select up to 8. We have helped the University of Greenwich to bid successfully for the Innovation Centre to be designated a European Business Innovation Centre and its launch event will take place on 19 July where some of the successful company bidders to the Innovation Vouchers scheme will also receive their vouchers.
- 6.4 We have worked up and submitted a £400,000 bid for European Regional Development Fund via the Interreg IVA programme for project RECREATE. Its purpose would be to invest in vacant retail and commercial premises in the Sun Pier - Star Hill area to transform them into workspace and studio and exhibition space for creative enterprises, graduates and local artists. This would be Medway's allocation - Medway is the lead partner of a consortium of eleven local authority areas from across the South coast of England and France, including Brighton & Hove, Bournemouth, Amiens, Lens and Calais. We have also been shortlisted to bid to the Coastal Communities Fund for a further £350,000 to invest in the same initiative.
- 6.5 As part of the Year of Celebration the council delivered an extremely successful River Festival on 2 June. Positive comments were received from around 30 river-based organisations and ongoing discussions with the group about continuing the River Festival in 2013 and beyond. As part of the Diamond Jubilee Celebrations we delivered the lighting of 6 Beacons in Medway on 4 June with a community event held at the Great Lines. We are pleased that the Lord Lieutenant wrote to the Leader of the Council commending the Council for its outstanding Jubilee celebrations.
- 6.6 Overall, this quarter has seen high satisfaction levels with leisure and culture.
- The English Festival included four themes of The Village Green, Countryside Experience, Medieval and The Seaside. The event proved to be very popular and well attended and feedback scores showed 100%

rated it as good or very good. Satisfaction with the sweeps festival showed 93% satisfaction. Although poor weather meant that footfall was not as high as previous years, a larger audience than usual were present on the final day.

- In order to meet the great expectations of this bicentenary year we took a new look at the usual format and created three 'special' days for the summer Dickens Festival including a Children's Day, a Commemoration Day and a Pageant Day – this saw a bigger parade (featuring Dickens works) which culminated in a Pageant in the Castle Grounds.
- In June we held a highly successful and well-run Armed Forces Day event, with excellent attendance levels. The event was commended by Admiral Sir Ian Garnett, Chairman of the Dockyard.
- The FUSE festival was hit by poor weather conditions. However, the Chatham Street Arts day was a success with a high footfall enjoying the entertainment. The 'showpiece' Barricade, on the Great Lines, suffered through the high winds but was very well received. The weather perked up for the Big Picnic in the Castle Gardens and many young families enjoyed a highly imaginative and entertaining event.
- The Opening the Doors Programme at the Guildhall Museum has been completed, entailing a facelift that includes a disabled-friendly High Street entrance, a modern Medway-theme gallery, shop and reception point, tri-lingual information boards and a hands-on Discover Zone.

6.7 Further work has been undertaken on developing the Community Hub model, providing a gateway to Council services and a trusted vibrant space for partner organisations to provide their services. Visits to other authorities providing community hubs have been undertaken.

Clean, safe and green

7.1 The council contributes to a safe, clean and green Medway through its work to maintain a clean environment to increase feelings of safety, regulation through environmental health and trading standards, and provision of parks and open spaces. An important addition this year has been a focus on reducing the prevalence and impact of domestic abuse.

7.2 Satisfaction levels remain high across all environmental service areas. This is matched by our own internal monitoring of the cleanliness of the area. Work has continued this quarter to promote 'love Medway' and community responsibility and participation in maintaining medway's environment. The take up of private accounts for Love Medway has increased by 125% in the last quarter. Qualitative feedback on the work of the community officers has been very positive, and officers will carry out surveys of its users for reporting next quarter. We will be developing the capability of the love Medway app, for example for the reporting of potholes, and will be relaunching its use by the public.

7.3 Recycling levels are currently exceeding target as is usual due to the seasonal patterns of recycling. We will continue to work to boost recycling in areas of lower participation, and through the household waste centres.

Volunteering in parks has increased as have satisfaction levels from the already high level.

- 7.4 In relation to domestic abuse, the council, health and schools are carrying out pilot arrangements to improve information sharing on notifications of domestic abuse so risks to children's safety can be minimised. Funding has been agreed for three Domestic Abuse Independent Advisors for this financial year.

Better for Less

- 8.1 Better for less is the council's transformation programme designed to improve services and customer experience whilst making efficiency savings. The main focus of the programme to date has been on developing shared customer contact and administration services. By end of 2014, customer contact and administration for all council areas will be delivered through these shared services. The new arrangements for the first group of services went live from January to April on a phased basis. This included customer contact and administration for adult social care, homelessness and private sector housing, development management, revenues and benefits and festivals, arts and theatres. Members will receive the first full performance report in quarter 2 which will track a 'balanced scorecard' of measures including customer satisfaction with the new arrangements, the quality and timeliness of service delivery and financial efficiency. The cross party customer contact member user group were consulted on the suite of measures to be used.
- 8.2 Staff consultation continues until 23 July on the proposed staffing changes to implement the shared customer contact and administration for the next phase of council services. Feedback from staff will be considered before taking final decisions which will then be implemented later in the year.
- 8.3 Another strand of the transformation programme relates to changes to the way the council commissions and procures services - known as 'category management' - simply getting better value for the money the council spends with external providers and suppliers. This involves changes to staffing structures and an initial round of strategic reviews looking at home care for adults, high cost residential placements for adults eligible for social care, facilities management and spend on agency staff.

9 Risk management

- 9.1 The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

10 Financial and legal implications

- 10.1 There are no finance or legal implications arising from this report.

11 Recommendation

- 11.1 It is recommended that Cabinet consider first quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13 and make amendments as necessary to ensure actions required are clearly identified to build on current achievements and deliver any required remedial action.

12 Suggested reasons for decision(s)

- 12.1 Regular monitoring of performance by management and members is best practice and ensures achievement of corporate objectives.

Lead officer contacts

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Alex Sharman, Senior Research and Review Officer, Gun Wharf, ext. 2755

Background papers

Council Plan 2012/13

Adults maintain their independence and live healthy lives			
We will ensure older people and disabled adults are safe and well supported			
ASC1	Delayed transfers of care – (per 100,000 population)	🟢	1
ASC1a	Number of delayed transfers of care	🟢	1
We will support carers in the valuable work they do			
ASC3	Carers receiving needs assessment or review and a specific carer's service, or advice and info	🟢	2
We will work in partnership to ensure personalised services meet older and disabled adults needs			
ASC4	Personalisation, Adult Social Care clients choosing Personal Budgets in the year to 31st March	🟢	2
We will promote and encourage healthy lifestyles for adults			
AD 123	Rate of self-reported 4 week smoking quitters aged 16 or over	🟢	3
HS 156	Number of households living in temporary accommodation	🟢	3
PB7	Number of Medway Businesses taking part in the healthy workplace initiatives	🟢	3
PB8	Number of people receiving support from a Health and Lifestyle Trainer	🟢	4
PH1	Number of adults taking part in healthy weight and exercise referral interventions	🟢	4
MHSW1	Number of people receiving support from Mental Health Social Work team	🟢	4
Children and young people in Medway have the best start in life			
Working with partners to ensure the most vulnerable children and young people are safe			
NI 59L	% of initial assessments within 10 wkg days of referral	🟢	5
NI 60	% of core assessments for within 35 wkg days of commencement	🟢	5
NI 66	LAC cases which reviewed within required timescales (PAF-CF/C68)	🟢	6
NI 67	% of child protection cases which were reviewed within required timescales	🟢	7
NI 147	Care leavers in suitable accommodation	🟢	7
CISRS1	LAC Participation in Reviews	🟢	8
CP1	Children's participation in child protection conferences	🟢	9
CSC1	% Child protection plans closed within 2 years	🟢	10
NI65-2	% of children becoming subject of CPP for a second or subsequent time within 2 years	🟢	10
We will champion high standards in schools so children can achieve their potential and to narrow gaps			
NI 73	Achievement at level 4 or above in both English and Maths at Key Stage 2	🟢	11
NI 75	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths	🟢	11
NI 92	Narrowing the gap b- Early Years Foundation Stage Profile and the rest	🟢	11
NI 101	LAC achieving 5 A*-C GCSEs (or equivalent) at KS4 (including English and mathematics)	🟢	12
NI 105	SEN: (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths	🟢	12
SCTS1	% of governors attending governor training	🟢	12
SCTS2	% of those attending governor training	🟢	13
EDU1	Number of children missing from education	🟢	13
EDU3	% of young people absent from school for 15% or more days	🟢	13
SEN1	% of newly statemented children placed in out of area maintained special schools	🟢	14
SEN2	% of newly statemented children placed in INMS (Independent Non-Maintained Special provision)	🟢	14
SEN4	Number of tribunal appeals contesting a named Medway provision	🟢	14
SEN5	% of appeals withdrawn, upheld or refused	🟢	15
SIS1a	Ofsted trend of improvement - % schools judged good or better	🟢	15
SIS1b	Ofsted trend of improvement - Leadership & Management - % schools judged good or better	🟢	15
SIS1c	Ofsted trend of improvement - Quality of Teaching - % schools judged good or better	🟢	16
SIS2a	Difference made to schools by LA support - Schools in Special Measures	🟢	16
SIS2b	Difference made to schools by LA support - Schools with a Notice to Improve	🟢	16
SIS2c	Difference made to schools by LA support - Schools below floor threshold (LA maintained only)	🟢	17
We will promote and encourage healthy lifestyles for children and young people & reduce health inequalities			
EY1a	% of children in Medway aged 0-4 attending local Sure Start Children's Centre	🟢	18
EY1b	Total attendances at Sure Start Centres by families with children 0-4 years	🟢	18
PH2	Smoking quits from pregnant women	🟢	18
PH3	Numbers completing the MEND programme	🟢	19
We will promote and encourage healthy lifestyles for people with SEN			
BF1	Increase in breastfeeding rate at initiation at birth	🟢	19
BF2	Increase in breastfeeding rate at 6-8 weeks	🟢	19
Everybody travelling easily around Medway			
We will secure reliable & efficient local transport network to support regeneration, competitiveness & growth			
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)	🟢	20
HP26	Satisfaction with road maintenance	🟢	20
HP27	Satisfaction with pavement maintenance	🟢	21
IT2	% of people who think Medway Council helps people travel easily around Medway	🟢	21
TMRS7	Number of notices received to carry out works on the highway	🟢	22

Everyone benefiting from the area's regeneration			
We will support the provision of decent new homes and improve the quality of existing housing			
NI 154	Net additional homes provided	🟢	23
NI 155	Number of affordable homes delivered	🟢	23
HI14	Average length of stay in B&B for households with dependent children or pregnant women	🟢	23
We will work to ensure that people have the skills they need to take up job opportunities created			
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	🟢	24
NI 148	Care leavers in education, employment or training	🟡	24
LRCC3	The number of intensive assists to local businesses	🟢	24
LRCC4	Number of jobs created and safeguarded	🟢	24
ECD7b	New registrations by local people accessing employment support services	🟢	25
ECD7b (1)	Employ Medway light registrations	🟢	25
ECD7b (2)	Work programme registrations	🟢	25
ECD48c	Employment that has lasted 26 weeks	🟢	26
We will promote Medway as a destination for culture, heritage, sport and tourism			
L7	Leisure - Level of user satisfaction (% satisfied)	🟢	27
F3	User satisfaction with theatres	🟢	27
GH9	User satisfaction with museums and galleries	🟢	27
F4	User satisfaction with events	🟢	28
LIB4	Satisfaction with libraries	🟢	28
LRCC1	Number of visitors to tourist attractions in Medway	🟢	28
Safe, clean and green Medway			
We will improve public confidence and feelings of safety			
SF11	User satisfaction with trading standards	🟢	29
SF12	User satisfaction with environmental health	🟢	30
SF14	Council attendance at PACTS and SACTS where notified a fortnight in advance	🟢	30
SF15	Percentage of people who feel Medway is safe	🟢	30
SF10	Satisfaction with community officers	🟢	31
DA1	Number of victims of domestic abuse	🟢	31
DA2	% of repeat victims of domestic abuse	🟢	31
DA3	Impact of domestic abuse on children's safety	🟢	32
We will increase recycling and reduce waste going to landfill sites			
NI 191	Residual household waste - kg per household	🟢	33
NI 192	Percentage of household waste sent for reuse, recycling and composting	🟢	33
W6	Satisfaction with refuse collection	🟢	33
W7	Satisfaction with recycling facilities	🟢	34
We will work with the community to keep Medway's streets clean			
NI 195a	Improved street and environmental cleanliness: Litter	🟢	35
NI 195b	Improved street and environmental cleanliness: Detritus	🟢	35
NI 195c	Improved street and environmental cleanliness: Graffiti	🟢	35
NI 195d	Improved street and environmental cleanliness: Flyposting	🟢	36
W5	Satisfaction with how the Council deals with graffiti	🟢	36
W8	Satisfaction with street cleaning	🟢	36
We will reduce our own carbon footprint			
NI 185	CO2 reduction from local authority operations	🟢	37
We will work with local people to maintain parks and open spaces that are enjoyed by all			
G4	Citizen participation hours	🟢	37
G4a	No of people involved in practical volunteer tasks through membership of Friends groups	🟢	38
G6	Satisfaction with parks and open spaces	🟢	38
G7	Satisfaction with play areas	🟢	38
G8	Number of green flags	🟢	39
We will support the building of strong communities where people feel they belong			
NI 1	% of people who believe people from different backgrounds get on well together	🟢	39
NI 4	% of people who feel they can influence decisions in their locality	🟢	40
Better for Less			
LX5	Working days lost due to sickness absence	🟢	41

Council Plan 2012/13 – Q1 Performance Monitoring



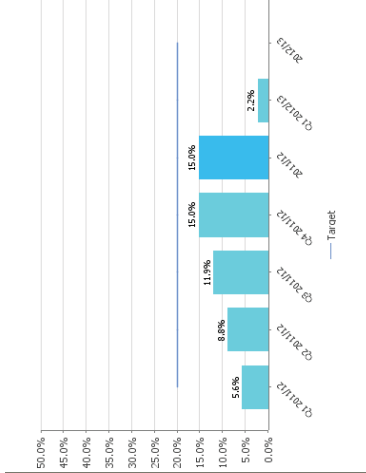
Note: The short term trend compares performance in Q1 2012/13 against performance in the preceding quarter (Q4 2011/12).

Adults maintain their independence and live healthy lives



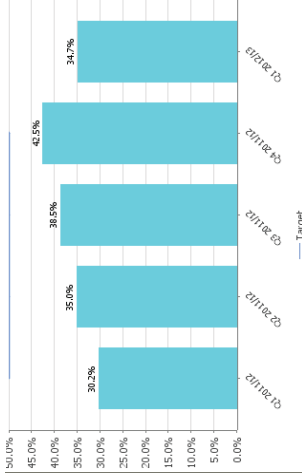
1.1 Ensure older people and disabled adults are safe & supported

Key Measure	Q1 2012/13					Target 12/13	Chart														
	10/11	11/12	Value	Target	Status			Short Trend													
ASC1 Delayed transfers of care – (per 100,000 population)	8.00	5.91	3.58	8.00			<table border="1"> <caption>Delayed Transfers of Care Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4.39</td> </tr> <tr> <td>2011/13</td> <td>6.42</td> </tr> <tr> <td>2011/14</td> <td>6.61</td> </tr> <tr> <td>2011/15</td> <td>4.24</td> </tr> <tr> <td>2011/16</td> <td>5.91</td> </tr> <tr> <td>2011/17</td> <td>3.58</td> </tr> </tbody> </table>	Year	Value	2011/12	4.39	2011/13	6.42	2011/14	6.61	2011/15	4.24	2011/16	5.91	2011/17	3.58
Year	Value																				
2011/12	4.39																				
2011/13	6.42																				
2011/14	6.61																				
2011/15	4.24																				
2011/16	5.91																				
2011/17	3.58																				
ASC1a Number of delayed transfers of care		557	92				<table border="1"> <caption>Number of Delayed Transfers of Care Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>113</td> </tr> <tr> <td>2011/13</td> <td>165</td> </tr> <tr> <td>2011/14</td> <td>170</td> </tr> <tr> <td>2011/15</td> <td>109</td> </tr> <tr> <td>2011/16</td> <td>92</td> </tr> <tr> <td>2011/17</td> <td>92</td> </tr> </tbody> </table>	Year	Value	2011/12	113	2011/13	165	2011/14	170	2011/15	109	2011/16	92	2011/17	92
Year	Value																				
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2011/13	165																				
2011/14	170																				
2011/15	109																				
2011/16	92																				
2011/17	92																				
							<p>Data from local weekly collection, verified with NHS colleagues locally and reported to the Department of Health. A delayed transfer of care occurs when a patient is medically fit and safe to transfer from hospital, but is still occupying a hospital bed. Actual numbers are included below.</p> <p>There were 92 delayed transfers of care in Q1 compared to 109 in Q4 of 2011/12. There were <u>no</u> delayed transfers of care at Medway Maritime FT Hospital attributable to Medway Council (Adult Social Care) in Q1.</p>														

1.2 We will support carers in the valuable work they do


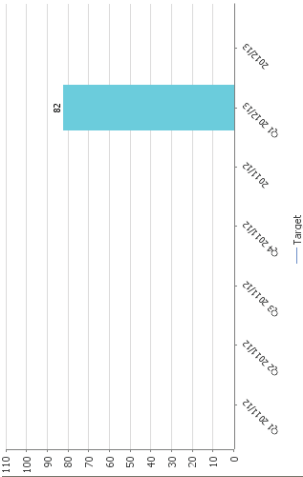

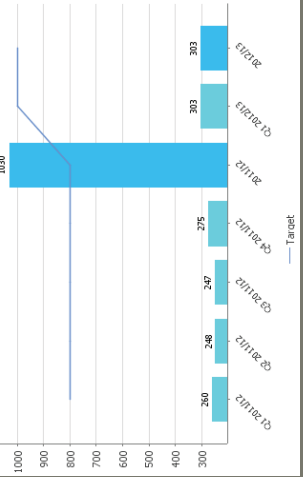

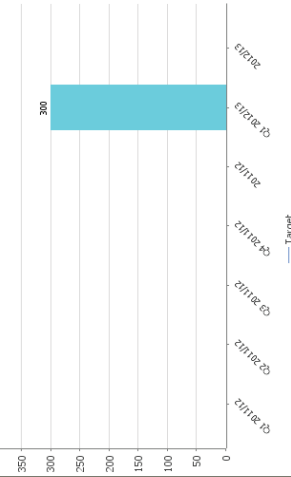
Key Measure	Q1 2012/13					Target 12/13	Chart	
	10/11	11/12	Value	Target	Status			Short Trend
ASC3 Carers receiving needs assessment or review and a specific carer's service, or advice and information	9.8%	15.0%	2.2%	5.0%			20.0%	 <p>The target for Q1 is 5% to achieve an overall target for the year of 20%. Performance for Q1 is currently behind target. At the present time carers assessments are being undertaken by care managers, however following the pilot undertaken last year, which showed an increase in the number of carers assessments, consideration is being given to outsourcing carers assessments to a carers support organisation in order to ensure that carers assessments are offered more routinely and are carried out separately from the cared for person.</p>

1.3 Personalised services to meet older & disabled adults needs

Key Measure	Q1 2012/13					Target 12/13	Chart	
	10/11	11/12	Value	Target	Status			Short Trend
ASC4 Personalisation. Adult Social Care clients choosing Personal Budgets in the year to 31st March	22.1%	42.5%	34.7%	15%			60%	 <p>Personalisation is offered in all services and support provided by Adult Social Care.</p>

1.4 We will promote and encourage healthy lifestyles for adults



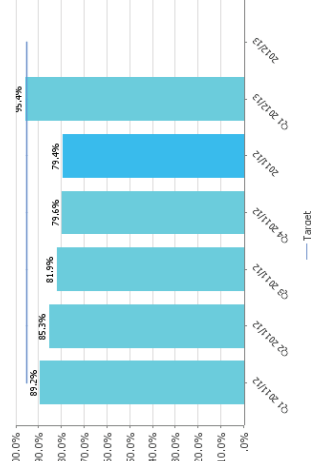
Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
AD 123 Rate of self-reported 4 week smoking quitters aged 16 or over	2260	2,662		2058			<p>The 2011/12 figure has now been finalised and is 129% of the target for year end and the best performance in the South East region.</p>	
HS 156 Number of households living in temporary accommodation	102	109	118	110			<p>An increase in homeless applications has increased the overall number of households in TA. Compared to the point last year, there has been an 80% increase in the number of homeless applications received, however numbers in TA compared to last year have only risen by 38%. This highlights that the accommodation team are managing households effectively. Action is being taken to source more temporary accommodation.</p>	
PB7 Number of Medway Businesses taking part in the healthy workplace initiatives			12	9			<p>Currently above target</p>	

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
PB8 Number of people receiving support from a Health and Lifestyle Trainer			82	123		490		<p>Note</p> <p>The public health and physical disability team have teamed up with Strood leisure centre, to recruit a trainer to work with people who have a physical disability to access specialist gym equipment. The teams are working to improve referrals to the service as the outcomes for people who currently use the service is very good.</p>
PH1 Number of adults taking part in healthy weight and exercise referral interventions	616	1030	303	250		1000		<p>Note</p> <p>164 clients attended exercise referral and 139 attended tipping the balance (adult weight management programme) during the last quarter. Totalling 303, this was approximately an increase of 30 people on Q4 of 2011/12.</p>
MHSW1 Number of people receiving support from Mental Health Social Work team			300					<p>Note</p> <p>This is a new council plan measure for 2012/13. The Medway Mental Health Social Work Team is currently directly working with around 300 individual mental health service users (240 aged 18-64 years; 60 aged 65+ years).</p>



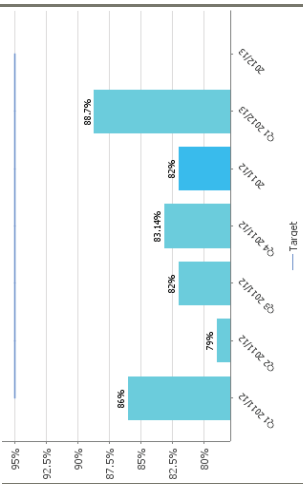
Children and young people in Medway have the best start in life


2.1 Ensure the most vulnerable children & young people are safe



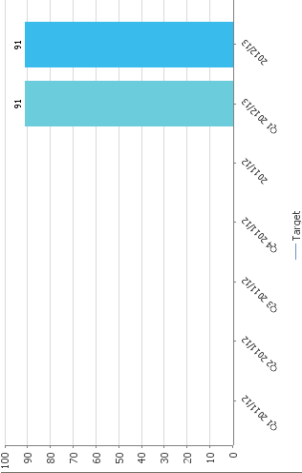


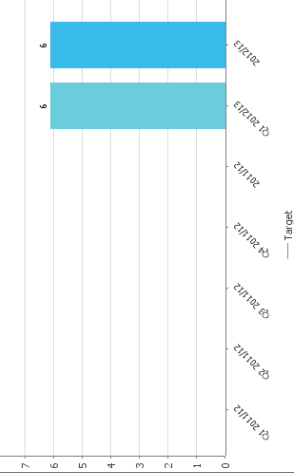
Key Measure	Q1 2012/13					Target 12/13	Chart	
	10/11	11/12	Value	Target	Status			Short Trend
NI 59L Percentage of initial assessments for children's social care carried out within 10 working days of referral	80.5%	69.8%	77.4%	78.0%			78.0%	<p>Note</p> <p>Assessments completed in timescale is above target and shows a marked improvement on performance last year.</p> 
NI 60 Percentage of core assessments for children's social care that were carried out within 35 working days of their commencement	73.2%	69.1%	53.5%	72.0%			72.0%	<p>Note</p> <p>Assessments completed in timescale is below target. Following streamlining of services to reduce caseloads, teams have had the capacity to complete a backlog of core assessments. Clearing this backlog has meant that performance in this quarter has been below target, however it paves the way for significantly improved performance for the rest of the year. Senior practitioner capacity to sign of assessments is affected by the continued high rate of referrals which do not meet our thresholds and need signposting to other services. This is subject to work to try and address. This will remain a challenging target although significant improvement is expected over the course of the year.</p> 

Key Measure	Q1 2012/13					Target 12/13	Chart									
	10/11	11/12	Value	Target	Status			Short Trend								
PAF-CF/G68 NI 66 Looked after children cases which were reviewed within required timescales	82.3%	79.4%	95.4%	95.0%			<p>Note</p> <p>There are currently 455 looked after children in Medway. Of the 295 children whose case was reviewed during the quarter, 19 have been reviewed outside of statutory timescale. 9 of these were initial LACRs – this was largely due to IROs not being available, but also impacted upon by delays in social work staff notifying the CISRS to the child coming into care. The services are working together to improve the flow of information.</p> <p>The service emphasises the quality of its work with children as well as the timeliness. In Q1 IROs met with 29% of all young people between reviews which enables them to hear directly from the young person and get a fuller understanding of their circumstances.</p> <p>There is evidence that the trend of increasing numbers of children coming into care is slowing. We held 34 initial LACRs for children who came into care during the quarter – which is a 27.7% decrease from 47 initial LACRs in q4 11/12.</p>	 <table border="1"> <caption>LACR Percentages by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>10/11</td> <td>82.3%</td> </tr> <tr> <td>11/12</td> <td>79.4%</td> </tr> <tr> <td>Target</td> <td>95.4%</td> </tr> </tbody> </table>	Quarter	Percentage	10/11	82.3%	11/12	79.4%	Target	95.4%
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10/11	82.3%															
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Key Measure	Q1 2012/13					Target 12/13	Chart															
	10/11	11/12	Value	Target	Status			Short Trend														
BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales	92.4%	96.6%	99.6%	100.0%		100.0%	<p>During the quarter, one review child protection conference was held out of timescale. This affected one child and was cancelled because the social worker was summoned to court.</p> <p>We have observed a fall in the number of children subject to Child Protection plans in Midway from a peak of 390 on 31 January 2012 to 304 as at 30 June 2012.</p> <p>Changes in the way that Childrens social care manage unborn children who are unlikely to stay with their parents when they are born due to already identified risks is likely to have been one significant contributing factor to this reduction.</p> <table border="1"> <caption>BV162 NI 67 Percentage of child protection cases which were reviewed within required timescales</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>10/11</td> <td>92.4%</td> <td>100.0%</td> </tr> <tr> <td>11/12</td> <td>96.6%</td> <td>100.0%</td> </tr> <tr> <td>Q1 2012/13</td> <td>99.6%</td> <td>100.0%</td> </tr> <tr> <td>12/13</td> <td>99.6%</td> <td>100.0%</td> </tr> </tbody> </table>	Period	Value	Target	10/11	92.4%	100.0%	11/12	96.6%	100.0%	Q1 2012/13	99.6%	100.0%	12/13	99.6%	100.0%
Period	Value	Target																				
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11/12	96.6%	100.0%																				
Q1 2012/13	99.6%	100.0%																				
12/13	99.6%	100.0%																				
NI 147 Care leavers in suitable accommodation	93.5%	90.0%	91.7%	95.0%		95.0%	<p>11 out of 12 care leavers were in suitable accommodation. One care leaver was in custody.</p> <table border="1"> <caption>NI 147 Care leavers in suitable accommodation</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>10/11</td> <td>93.5%</td> <td>95.0%</td> </tr> <tr> <td>11/12</td> <td>90.0%</td> <td>95.0%</td> </tr> <tr> <td>Q1 2012/13</td> <td>91.7%</td> <td>95.0%</td> </tr> <tr> <td>12/13</td> <td>91.7%</td> <td>95.0%</td> </tr> </tbody> </table>	Period	Value	Target	10/11	93.5%	95.0%	11/12	90.0%	95.0%	Q1 2012/13	91.7%	95.0%	12/13	91.7%	95.0%
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Q1 2012/13	91.7%	95.0%																				
12/13	91.7%	95.0%																				

Key Measure	Q1 2012/13					Chart			
	10/11	11/12	Value	Target	Status		Short Trend	Target 12/13	
CISRS1 LAC Participation in Reviews		76%	88.7%	95%			95%	<p>Note</p> <p>The proportion of looked after children participating in their review has increased from last year. Young people aged over 4 are encouraged to contribute to their own review in a variety of ways, including speaking for themselves, asking an advocate to speak on their behalf or using other mediums such as written views, texting, etc.</p>	<p>Chart</p> 



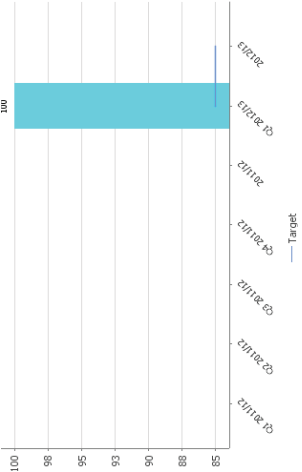
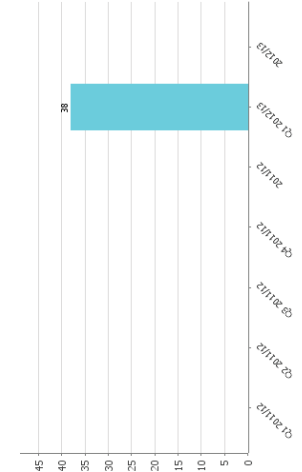
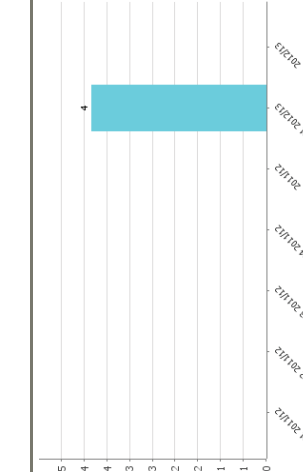
Key Measure	Q1 2012/13					Target 12/13	Chart																			
	10/11	11/12	Value	Target	Status			Short Trend																		
CP1 Children's participation in child protection conferences		60%	44%	80%			<p>Participation by children at CP Conferences can be measured in a number of ways. This includes their attendance at CPCs, writing their views down or asking someone to speak on their behalf. During q1, there were 39 children over the age of 12 (the age at which it is felt that children are Fraser competent) who were the subject of a CPC. Of these, 9 were invited to attend their conference and 4 actually attended, equating to 44%. However, there are other ways in which children can participate in their conference. 33% (73% in previous quarter) of children aged over 12 who were invited to attend their conference met with their social worker who shared their report with them. The wishes and feelings of the child were explicitly recorded in the social workers report in 64% of all conferences, an improvement on the previous quarter.</p> <p>CISRS have sought to gain feedback from children at their conferences through the use of questionnaires that children, parents, family members and professionals can voluntarily complete. Whilst none have been returned to date from children, data from CPCs held during q1 shows that 83% of respondents felt that the wishes and feelings of children (of all ages) were made clear to the meeting.</p>	 <table border="1"> <caption>Participation in child protection conferences (Q1 2011/13)</caption> <thead> <tr> <th>Quarter</th> <th>Participation (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 2011/12</td> <td>68%</td> </tr> <tr> <td>Q2 2011/12</td> <td>50%</td> </tr> <tr> <td>Q3 2011/12</td> <td>60%</td> </tr> <tr> <td>Q4 2011/12</td> <td>40%</td> </tr> <tr> <td>Q1 2012/13</td> <td>44%</td> </tr> <tr> <td>Q2 2012/13</td> <td>60%</td> </tr> <tr> <td>Q3 2012/13</td> <td>44%</td> </tr> <tr> <td>Q4 2012/13</td> <td>44%</td> </tr> </tbody> </table>	Quarter	Participation (%)	Q1 2011/12	68%	Q2 2011/12	50%	Q3 2011/12	60%	Q4 2011/12	40%	Q1 2012/13	44%	Q2 2012/13	60%	Q3 2012/13	44%	Q4 2012/13	44%
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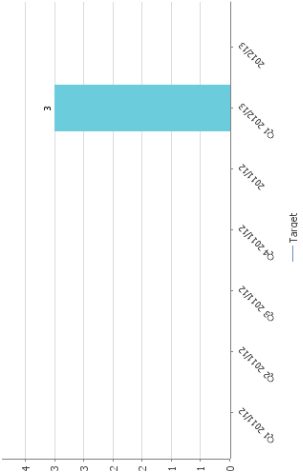


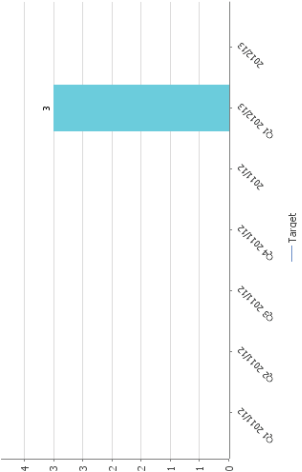

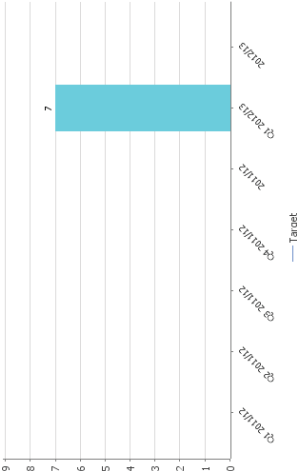
Key Measure	10/11	11/12	Q1 2012/13					Target 12/13	Chart
			Value	Target	Status	Short Trend			
CSC1 Percentage of child protection plans closed within 2 years			91%	95%			95%	<p>Below target. Following work to reduce caseloads capacity has improved. The principal social worker is holding casework discussion meetings on all long-term CP. These discussions take place when the child has been subject to the plan for approximately 18 months. Expected to be on target at end of year.</p> 	
NI65-2 % of children becoming the subject of a child protection plan for a second or subsequent time within 2 years			6%	7%			7%	<p>On target. Please note that the measure of repeat CP plans had been modified in line with Munro recommendations so that only repeat CP within 2 years is included.</p> 	



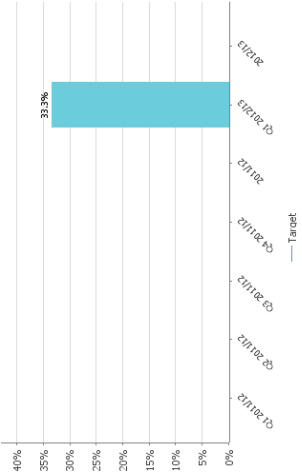


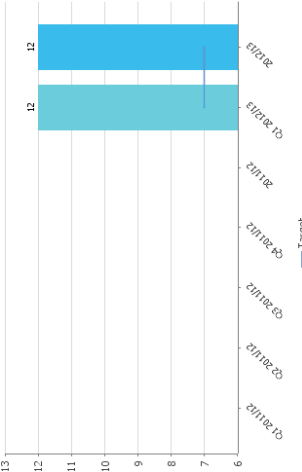


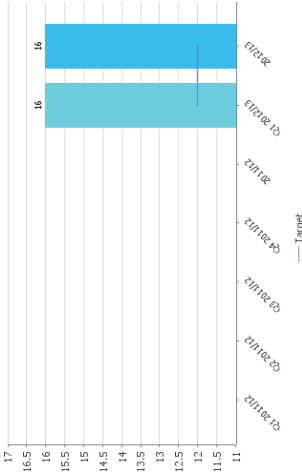
2.2 Champion high standards in schools

Key Measure	10/11	11/12	Q1 2012/13			Target 12/13	Chart
			Value	Target	Status		
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2	67.0%	68.0%	Not measured for Quarters	76.0%	Not measured for Quarters		<p>Note</p> <p>This indicator remains at 68% for quarter 1. The 2012 academic year results will be available as provisional data in quarter 2.</p>
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)	53.9%	62.5%	Not measured for Quarters	63.0%	Not measured for Quarters		<p>Note</p> <p>This indicator remains at 62.5% for quarter 1. The 2012 academic year results will be available as provisional data in quarter 2.</p>
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (LAA)	33.1%	31.2%	Not measured for Quarters	31.5%	Not measured for Quarters		<p>Note</p> <p>This indicator remains at 31.2% for quarter 1. The 2012 academic year results will be available as provisional data in quarter 2.</p>



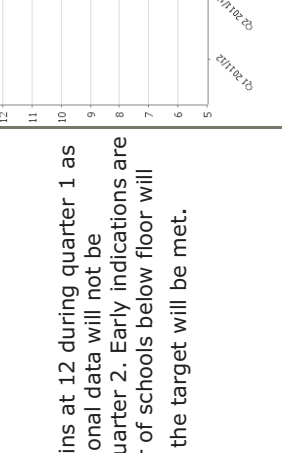
Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)	17.0%	12.9%	Not measured for Quarters				16.0%	<p>This indicator remains at 12.9% for quarter 1. The 2012 academic year results will be available as provisional data in quarter 2.</p>
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	46.0%	46.4%	Not measured for Quarters				49.0%	<p>This indicator remains at 46.4% for quarter 1. The 2012 academic year results will be available as provisional data in quarter 2.</p>
SCTS1 % of governors attending governor training	17		10	✓	10	10	<p>This measure supports the development of leadership & management in schools. The measure targets the need to ensure that all governors are well trained and up to date with national, regional and local policies. A second performance measure showing the % of those attending governor training who reported that the training was good or better is included directly below.</p>	

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
SCTS2 % of those attending governor training who reported that the training was good or better			100	85			85	<p>This measure supports the development of leadership & management in schools. The measure sets the expectation that the LA provides quality, effective training for governors to support impact in raising standards in schools.</p> 
EDU1 The number of children who are missing from education (including all children who are of statutory school age who are not on a school roll or in alternative provision).			38					<p>There were 38 notifications of children missing from education during the quarter. 14 of these young people were still out of school at the end of the quarter 1, three of whom will be attending a Fair Access Panel, the panel allocates schools to difficult to place children who have had behaviour and/or attendance issues at a previous school. We continue to work with remaining young people to support them in accessing suitable education provision.</p> 
EDU3 % of young people who are absent from school for 15% or more days in the school year.			3.84%					<p>Persistent Absentees are defined as having an overall absence rate of around 15 per cent or more. This equates to 46 or more sessions of absence, or approximately 23 days in the academic year. 3.84% of young people were absent for 15% or more days during the 11/12 academic year. This is considerably less than the national average of 6.1%</p> 

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
SEN1 % of newly stated children placed in out of area maintained special schools			3%				<p>Note</p> <p>Of the 34 newly stated children during the quarter only 1 child was placed in an out of area maintained school. This placement is in a Kent special unit attached to a mainstream school.</p> 	
SEN2 % of newly stated children placed in INMS (Independent Non-Maintained Special provision)			3				<p>Note</p> <p>Of the 34 newly stated children during the quarter only 1,one child was placed in an independent non maintained school.</p> 	
SEN4 Number of tribunal appeals contesting a named Medway provision			7				<p>Note</p> <p>Of the 12 tribunal appeals received during the quarter 7 were contesting the provision named on the statement.</p> 	



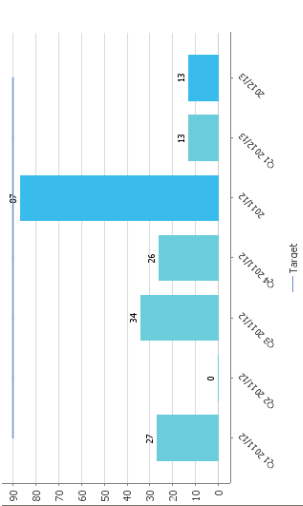
Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
SEN5 % of appeals withdrawn, upheld or refused			33.3%				<p>12 Tribunal appeals were received in Q1; at present, 2 appeals have been withdrawn and 2 appeals have been conceded.</p> 	
SIS1a (amended) Ofsted school judgements showing trend of improvement - % schools judged good or better in Medway			12%	7%			<p>Ofsted comparative data is not available yet so this is a provisional figure. There has been an increase in the gap due to a school which was judged as good on the 2008 framework failing to secure good at the latest inspection.</p> 	
SIS1b (amended) Ofsted school judgements showing trend of improvement - Leadership & Management - % schools judged good or better in Medway			16%	12%			<p>Ofsted comparative data is not available yet so this is a provisional figure. There has been an increase in the gap due to a school which was judged as good on the 2008 framework failing to secure good at the latest inspection.</p> 	

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
SIS1c (amended) Ofsted school judgements showing trend of improvement - % schools judged good or better in Medway			17%	10%			10%	<p>Note</p> <p>Ofsted comparative data is not available yet so this is a provisional figure. There has been an increase in the gap due to a school which was judged as good on the 2008 framework failing to secure good at the latest inspection.</p>
SIS2a (amended) Difference made to schools by Local Authority support - Schools in Special Measures			3	4			4	<p>Note</p> <p>One school, Saxon Way was placed in special measures in June 2012. Monitoring visits for schools in special measures judged progress since inspection to be good.</p>
SIS2b (amended) Difference made to schools by Local Authority support - Schools with a Notice to Improve			2	4			4	<p>Note</p> <p>The 2 schools currently in notice to improve are due to receive Ofsted monitoring visits during quarter 2, and have made progress since inspection.</p>

Key Measure	<p>SIS2c (amended) Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only)</p>
10/11	
11/12	
Q1 2012/13	
Value	12
Target	6
Status	
Short Trend	
Target 12/13	6
Note	<p>The figure remains at 12 during quarter 1 as the 2012 provisional data will not be available until quarter 2. Early indications are that the number of schools below floor will reduce and that the target will be met.</p>
Chart	

2.3 Promote and encourage healthy lifestyles

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
EY1a Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre	53%	53%	31.5%	25%			56%	<p>This figure is generated from the total number of different children seen across the year in the 19 Children's Centres in Medway. 5207 attended in Q1 compared to 8781 for the whole of 2010/11.</p>
EY1b Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	193,309	193,309	53,157	50,000			199,000	<p>The number of attendances by families have exceeded the target for the quarter.</p>
PH2 Smoking quits from pregnant women	60	43	6					<p>The number of pregnant women who have quit smoking is currently low because data is still coming in; it is significantly understated at this stage. Activity is on a par with previous years and is expected to be on target once full data is available.</p>



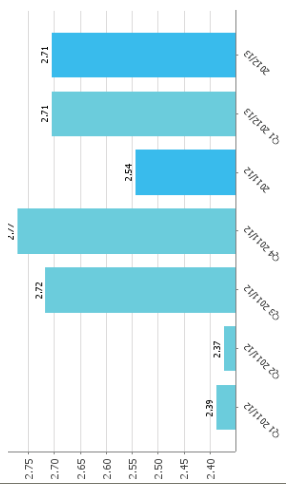


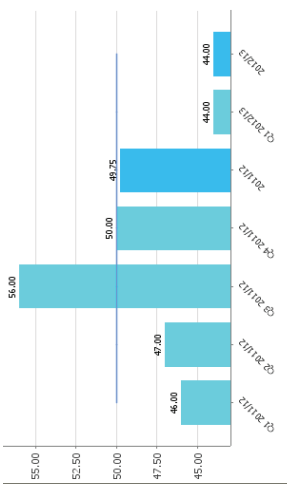
Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart
			Value	Target	Status	Short Trend			
PH3 Numbers completing the MEND programme	N/A	87	13	22.5			90	13 children and their families have successfully completed this programme that addresses healthy lifestyles issues, a third programme hadn't completed by quarter end. There are 3 groups 2-4 and 5-8 and 8-13 being run for the first time this year	

2.4 Promote and encourage healthy lifestyles (SEN)




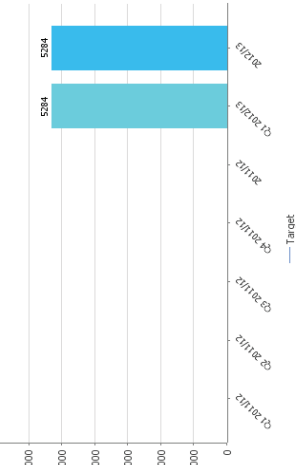
Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Note	Chart
			Value	Target	Status	Short Trend			
BF1 Increase in breastfeeding rate at initiation at birth		68%					69	Data for this indicator is taken directly from the Department of Health. Data is received from hospitals (breast feeding initiation target) and GP surgeries (6-8 week rate data). There is a time lag of around four weeks. Data for Q1 will be available in October 2012, at Q2.	
BF2 Increase in breastfeeding rate at 6-8 weeks		39.6%					41	See comment above.	

Everybody travelling easily around Medway

3.1 We will secure a reliable and efficient local transport network

Key Measure	10/11	11/12	Q1 2012/13			Target 12/13	Chart	
			Value	Target	Status			Short Trend
NI 167 Average journey time along 6 primary transport corridors into Chatham (mins per mile)	2.81	2.54	2.71	< 4 mins			< 4 mins	<p>Note</p> <p>Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over the quarter. During the morning peak (between 8am - 9am) the measure of congestion has decreased and appears to be stable at present. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in 2009/2010 to 2.71 minutes per mile in the first quarter of 2012, a percentage reduction of approximately 22%. This means that lower congestion levels have improved overall journey speeds and journey times. This is positive as it would appear Continued active Network Management including the management of roadworks and streetworks, seems to be reducing congestion on the network and providing more reliable journey time, for both private and public transport.</p> <p>Chart</p> 
HP26 Satisfaction with road maintenance		49.75	44.00	50.00			50.00	<p>Note</p> <p>Levels of customer satisfaction have dropped since the last survey although 17 Microsurfacing sites have been completed over a total length of 4,870m. 16 Roads are due to be resurfaced before Christmas including four A Roads and customer satisfaction is expected to increase after this work is completed.</p> <p>Chart</p> 

Key Measure	10/11	11/12	Q1 2012/13	Target 12/13	Chart			
			Value	Target	Status	Short Trend		
<p>HP27 Satisfaction with pavement maintenance</p>	71.00	69.00	60.00	60.00		<p>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. Levels of customer satisfaction have dropped slightly since the last survey. One site has been started with 14 other pavements are due to be resurfaced before Christmas. Customer satisfaction is expected to increase after this work is completed.</p>		
<p>IT2 Percentage of people who think Medway Council helps people travel easily around Medway</p>	53.25	52.00	52.00	52.00		<p>Questions are being asked through Mori survey to get a better understanding of areas of dissatisfaction. Target to be set when further baseline data available.</p>		

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart																											
			Value	Target	Status	Short Trend																													
<p>TMRS7 Number of notices received to carry out works on the highway</p>			5284				<p>Note</p> <p>Of the 5284 opening notices for works to the highway, 1094 were withdrawn or cancelled by the works promoter. Therefore 4190 works were carried out on the highway during quarter 1.</p> <p>Of the 4190 works carried out, 2345 inspections of the works were carried out and 161 defect notices were issued to the works promoters. Defects are either how the works were being carried out or how they have been reinstated i.e. the highway not being in a satisfactory condition following the works.</p> <p>Over the past quarter Medway has seen a significant amount of works associated with Southern Water (instillation of water meters and mains replacement), Southern Gas Networks (main replacement) and BT Open Reach (high speed broadband). Target to be set when further baseline data available.</p>	 <table border="1"> <caption>TMRS7 Number of notices received to carry out works on the highway</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1/11</td> <td>5284</td> <td>5284</td> </tr> <tr> <td>Q2/11</td> <td>5284</td> <td>5284</td> </tr> <tr> <td>Q3/11</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q4/11</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q1/12</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q2/12</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q3/12</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q4/12</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1/11	5284	5284	Q2/11	5284	5284	Q3/11	-	-	Q4/11	-	-	Q1/12	-	-	Q2/12	-	-	Q3/12	-	-	Q4/12	-	-
Quarter	Value	Target																																	
Q1/11	5284	5284																																	
Q2/11	5284	5284																																	
Q3/11	-	-																																	
Q4/11	-	-																																	
Q1/12	-	-																																	
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Q4/12	-	-																																	


Everyone benefiting from the area's regeneration


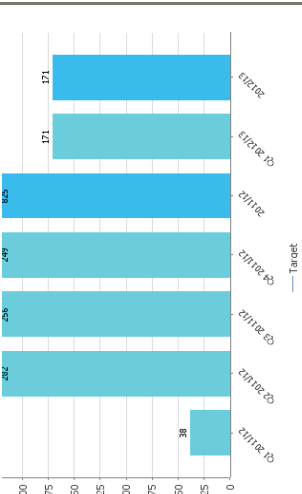

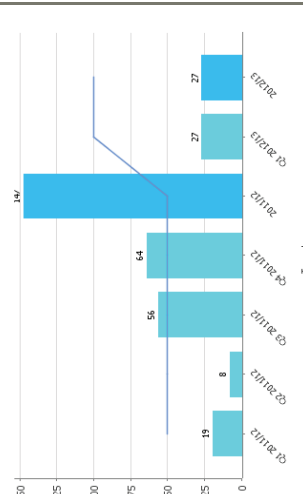
4.1 Decent new homes and quality of existing housing

Key Measure	10/11	11/12	Q1 2012/13			Target 12/13	Note	Chart
			Value	Target	Status			
NI 154 Net additional homes provided	657	809	Not measured for Quarters	815		<p>This indicator is reported annually. The outturn for 2011/12 was an exceptional level of performance given the national economic situation and virtual collapse in house building in many parts of the country. Medway has achieved 96% of its housing target averaged over the last five years.</p>		
	334	350	55	51	204			<p>Performance on track to meet the end of year target.</p>
NI 155 Number of affordable homes delivered	1.73	18.50	2.39	7.00	7.00	<p>Current numbers show an improvement against year end figures; there has been almost a 10% decrease in the average length of stay from 2.6 weeks at year end to current figures of 2.39 weeks. However, performance is not yet at target due to the increase in homelessness and demand on the service. Action currently is being taken to source more temporary accommodation.</p>		
								<p>Performance on track to meet the end of year target.</p>

4.2 People have the skills to take up job opportunities

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)	6.3%	6.6%	6.2%	7.0%			5.8%	<p>Note</p> <p>The first quarter of the year has seen a fall in the number of young people not in education, training or employment. It will be difficult to maintain this performance in the current economic climate. Proposed changes to the compulsory participation age in education or training have been put on hold and may have an impact on future performance.</p>
NI 148 Care leavers in education, employment or training	51.6%	40.0%	58.3%	60.0%			60.0%	<p>Note</p> <p>Just below target. Performance in the quarter is a significant improvement on previous quarters. This figure reflects 7 care leavers in Q1.</p>
LRCC3 The number of intensive assists to local businesses	514	73	40	200			200	<p>Note</p> <p>We have launched a new series of new "Medway Means Business" business support seminars, which are taking place at the Innovation Centre. Seminars delivered in Q1 have included: I) Advice to local companies on how to trade and invest in China; II) A "master class" on "lean" business; III) Managing cashflow. The Innovation Centre now accommodate over 50 office and virtual tenants.</p>

Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
LRCC4 Number of jobs created and safeguarded		530	15	90			<p>Note</p> <p>This figure of 15 recorded to date relates to three new Innovation Centre tenants that we have attracted during Q1. We still await figures in relation to other new inward investment job creation and protection in Medway, including from Locate In Kent which will be incorporated into the figures when available.</p> <p>Chart</p> 
ECD7b New registrations by local people accessing employment support services	498	1,193	300	100			<p>Note</p> <p>Employ Medway has been performing well and exceeding targets this quarter with 129 light registrations from customers accessing our general support services (CV and interview and 1-2-1 sessions), alongside more significantly our service provision under our contract to a further 171 WORK programme customers that have been newly registered onto the programme approx over 55 per month across our partnership. A breakdown of these figures is provided below.</p> <p>Chart</p> 
ECD7b (1) Employ Medway Light Registrations		368	129				<p>Note</p> <p>Please see comment above.</p> <p>Chart</p> 

Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
ECD7b (2) Work Programme Registrations		825	171				<p>Note</p> <p>Please see comment above.</p> 
ECD48c Employment that has lasted 26 weeks		147	27	35		140	<p>Note</p> <p>We have achieved a total of 27 Job outcomes at the stage of 26 weeks in employment. We have achieved this from a combination of 6 GAPS (Medway council's Graduate & Apprenticeship Placement Scheme) funded Apprentices placements and a further 21 WORK Programme long term unemployed customers. WORK Programme is a Government led initiative with Employ Medway supporting long term unemployed customers back into sustainable employment.</p> 


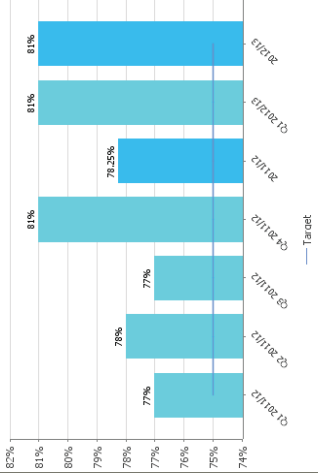
4.3 Medway as destination for culture, heritage, sport and tourism


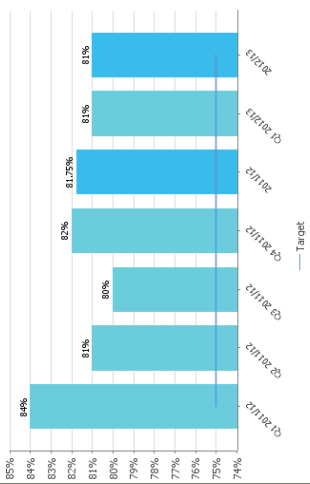
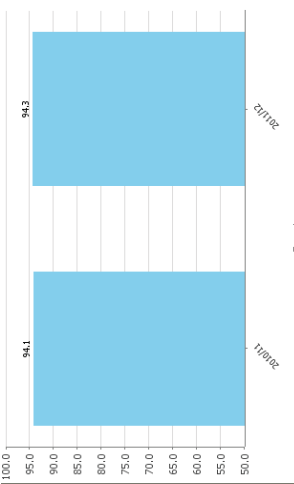

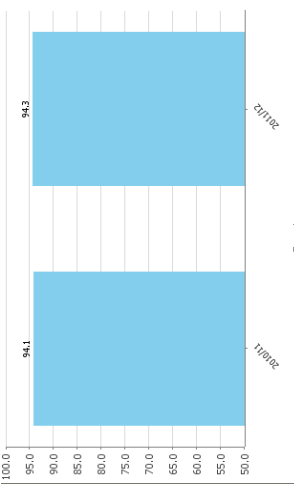
Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
L7 Leisure - Level of user satisfaction (% satisfied)		85.95	86.6	80.0			80.0	<p>Note</p> <p>Satisfaction surveys were carried out at Medway Park, Strood Leisure Centre and Hoo Pool as part of our annual survey schedule. Results have again been extremely positive with an average of 87% of customers rating overall satisfaction as good or brilliant. Medway Park (96%), Strood Leisure Centre (85%) and Hoo Pool (75%) The low score at Hoo was attributable to the poor condition of the changing rooms. The changing rooms are currently being refurbished.</p>
F3 User satisfaction with theatres		88.00	97.00	70.00			70.00	<p>Note</p> <p>97% were satisfied with theatres in Q1 which is down marginally from 98% in Q4 last year.</p>
GH9 User satisfaction with museums and galleries		82.63	96.00	70.00			70.00	<p>Note</p> <p>This Tracker survey result shows a 17.5 percentage point increase in satisfaction compared to Q1 in 2011-12 reflecting the completion of the Opening the Doors project with new galleries together with the temporary Dickens Exhibition all of which were formally opened in Q1 of 2012-13.</p>

Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
F4 User satisfaction with events		85.00		80.00		80.00	<p>Data and comment awaited.</p>
LIB4 Satisfaction with libraries			97	75		75	<p>Quarter 1 Tracker Performance shows Library Satisfaction above target. During Q1 there have also been increased visits and a sustained level of service offer, specifically events programme.</p>
LRCC1 Number of visitors to tourist attractions in Medway	672,404	532,814	218,584	175,000		700,000	<p>This indicator has been reinstated as a Key Measures of Success in response to feedback from Members. Quarter 1 performance is up on the same period last year.</p>



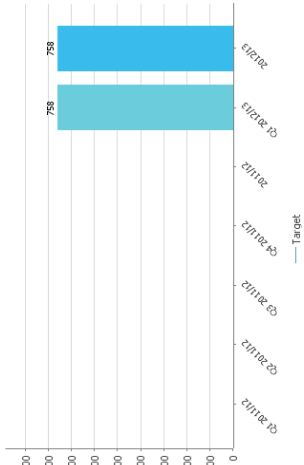


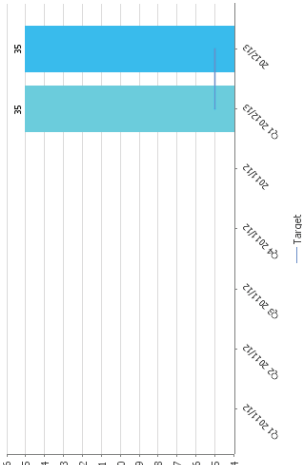
Safe, clean and green Medway

5.1 We will improve public confidence and feelings of safety

Key Measure	10/11	11/12	Q1 2012/13			Target 12/13	Chart
			Value	Target	Status		
SF11 User satisfaction with trading standards			78.25% 81%	75%			<p>Note</p> <p>Satisfaction remains high, with a positive upward trend. In the last quarter, we have undertaken the following activities which has help to establish and promote our profile and improve our satisfaction:</p> <p><u>Granton Whisky</u> Bogus whisky product – appeared in a range of newspaper, Meridian TV, BBC local radio and websites.</p> <p><u>Insulation Grants</u> Issue with consumers being persuade into unwanted home insulation products on the basis of potential government grants. Appeared on websites.</p> <p><u>Olympic Press Release.</u> Warning on Olympic ticket scams and counterfeit products. Appeared on BBC and Meridian websites, local newspapers and BBC local radio.</p> <p><u>Sun tan lotions and sunglasses</u> Warning on making sure consumer stay healthy in the sun and advising the work the team are doing checking these products. Appeared in newspapers, KMFM and websites.</p> <p><u>Switchover</u> An advisory release about the issues of the television digital switchover which is happening in the Medway area. Appeared on the website.</p> <p><u>Travel visa scam</u> Raising the issue of scam websites offering European health cards and US visa. This was taken up by newspapers, KMFM and websites.</p>

Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
SF12 User satisfaction with environmental health		81.75%	81%	75%		75%	<p>Note</p> <p>Satisfaction remains high, with a positive upward trend. In the last quarter, we have undertaken the following activities which has help to establish and promote out profile and improve our satisfaction: <u>Tiny Tims Prosecution Report</u> following the successful prosecution of a food business for poor conditions. Medway Messenger and Medway Times <u>Food Safety Week</u> Food safety on a budget with a focus on safe use of leftovers, understanding use by dates and providing meal planning tips - appears on Medway website and in the Kent Messenger.</p> <p>Chart</p> 
SF14 Council attendance at PACTS and SACTS where notified a fortnight in advance				95		95	<p>Note</p> <p>There were 20 PACTS held during the quarter, performance information for this indicator i.e. % attended will be available from quarter 2. The SACTs at Rainham Girls / The Howard School, Hundred of Hoo and Rochester Maths School continue to be supported. We have delivered the training on how to set up a SACT. The PACT Chair Forum did not meet in the last quarter but is scheduled to do so in quarter 2.</p> <p>Chart</p> 
SF15 Percentage of people who feel Medway is safe	94.1%	94.3%		90		90	<p>Note</p> <p>This quarter will not be known until the end of July but at the end of March 2012 the result was 94.3% with 94.1% the year before. Results have been taken from the Crime Victim Survey.</p> <p>Chart</p> 

5.2 We will help to prevent and reduce domestic abuse

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
DA1 Number of victims of domestic abuse			758				<p>Note</p> <p>The trend in the number of reported incidents of domestic abuse to the police is rising. It is unclear at this early stage whether this is due to more incidences of domestic abuse, although this could be expected in the current climate as numbers tend to go up in recession, or due to increased confidence by victims in reporting to the police. One of the key actions under the improvement plan is to enable victims to access appropriate support and information across Medway. Targets to be set.</p> 	
DA2 % of repeat victims of domestic abuse			35	25			<p>Note</p> <p>The trend in the number of reported incidents of domestic abuse to the police is rising. It is unclear at this early stage whether this is due to more incidences of domestic abuse, although this could be expected in the current climate as numbers tend to go up in recession, or due to increased confidence by victims in reporting to the police. Targets to be set.</p> 	

Key Measure	10/11	11/12	Q1 2012/13				Target 12/13	Chart
			Value	Target	Status	Short Trend		
DA3 Impact of domestic abuse on children's safety								<p>Note</p> <p>A Medway specific sub group of the Community Safety Partnership was established in April 2012. A seconded member of staff from the Children's Safeguarding Board has been appointed to coordinate an action plan with key stakeholders and agencies that fit within the priorities of the Kent and Medway Strategic Domestic Abuse Group. Appropriate officers are receiving DA training and we are in negotiations with key partners to widen the delivery of training.</p> <p>In September, five schools selected from wards with identified high rates of DA incidence will embark upon an information sharing pilot based upon the release by police of notifications of domestic abuse where a child of school age is in the household. This will provide an "early warning" for schools and help form a baseline from which schools can develop their response - to build resilience in these children and provide appropriate practical and emotional support for them.</p> <p>Targets to be set.</p>

5.3 We will increase recycling, reducing waste to landfill sites



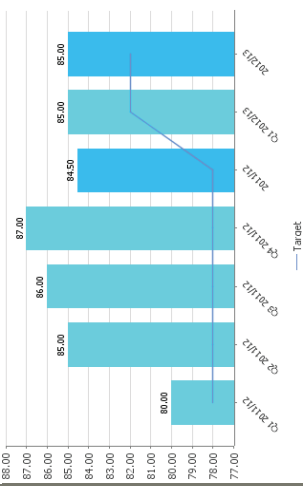
Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
NI 191 Residual household waste - kg per household	668.9	658.8	155.9	198.0		792.0	
NI 192 Percentage of household waste sent for reuse, recycling and composting	36.8%	38.1%	42.6%	42.0%		41.0%	
W6 Satisfaction with refuse collection		92.75	92.00	90.00		90.00	

Note



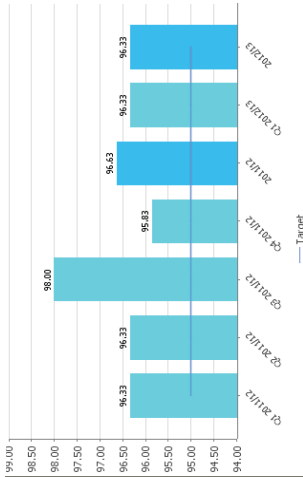


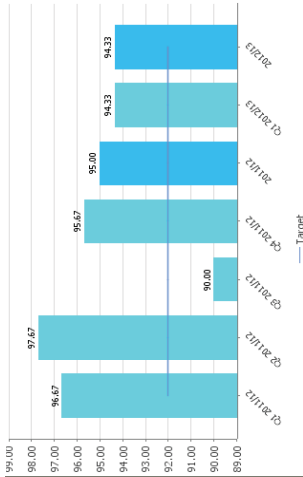



Quarter 1 data is estimated; but over the last 12 months we have seen a consistently low tonnage of residual household waste. Residual waste tonnages can be affected by external factor such as the economic climate. We continue to see improvements since the new waste contracts were implemented in October 2010. These have led to an increase in the amount of waste recycled both via the kerbside dry and organic service and at the household waste sites.

Q1 data is based on estimates at this time, but early indications are that we are on target for this time of year. The 42% target for Q1 reflects a profiled target for the year as set out in confirm.

This continued extremely high satisfaction level reflects our reliable, simple, consistent collection service.

Key Measure	Q1 2012/13					Chart																				
	10/11	11/12	Value	Target	Status		Short Trend	Target 12/13																		
W7 Satisfaction with recycling facilities		84.50	85.00	82.00			82.00	<p>Note</p> <p>Satisfaction with the recycling service remains high and work continues via education, promotion and contract monitoring to ensure these standards are maintained.</p>																		
								<p>Chart</p>  <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>2011/12</td><td>80.00</td></tr> <tr><td>2011/12</td><td>85.00</td></tr> <tr><td>2011/12</td><td>85.00</td></tr> <tr><td>2011/12</td><td>86.00</td></tr> <tr><td>2011/12</td><td>87.00</td></tr> <tr><td>2011/12</td><td>84.50</td></tr> <tr><td>2011/12</td><td>85.00</td></tr> <tr><td>2011/12</td><td>85.00</td></tr> </tbody> </table>	Period	Value	2011/12	80.00	2011/12	85.00	2011/12	85.00	2011/12	86.00	2011/12	87.00	2011/12	84.50	2011/12	85.00	2011/12	85.00
Period	Value																									
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2011/12	85.00																									
2011/12	85.00																									

5.4 We will work with the community to keep Medway's streets clean

Key Measure	Q1 2012/13					Target 12/13	Chart	
	10/11	11/12	Value	Target	Status			Short Trend
NI 195a NEW Improved street and environmental cleanliness: Litter		96.63	96.33	95.00			95.00	<p>Note</p> <p>The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations. June data is estimated, but indications are that for Quarter 1, 96.3 % of streets were satisfactory for litter, above the target set (95%).</p> <p>Chart</p> 
NI 195b NEW Improved street and environmental cleanliness: Detritus		95.00	94.33	92.00			92.00	<p>Note</p> <p>June data is estimated, but it is expected that Q1 results will show that the standard has continued to remain high and we will be above the 92% target for this quarter. This can be contributed to a good working relationship with our contractor and a vigorous monitoring programme implemented by waste services.</p> <p>Chart</p> 
NI 195c NEW Improved street and environmental cleanliness: Graffiti		99.58	100.00	96.00			96.00	<p>Note</p> <p>The graffiti team are now in a position where they are able to maintain the removal of graffiti. Regular inspections are carried out in areas by the team where graffiti is prevalent ensuring more proactive removal of graffiti around Medway.</p> <p>Chart</p> 

Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
NI 195d NEW Improved street and environmental cleanliness: Flyposting		100.00	100.00	98.00		98.00	<p>Note</p> <p>Medway Council's community officers proactively monitor fly posting within wards and as soon as this is found it is removed. If flyposting is reported to the council the community officer attends and removes immediately and this has ensured 100%.</p>
W5 Satisfaction with how the Council deals with graffiti		76.25	70.00	80.00		80.00	<p>Note</p> <p>Work is being undertaken to help understand why the public perception of graffiti removal is lower than expected, especially when the number of instances are dropping.</p>
W8 Satisfaction with street cleaning		74.00	72.00	75.00		75.00	<p>Note</p> <p>The measurements of standards of street cleaning (NI 195) show that Medway is clean. Frontline Services continues to build on this through contract monitoring, education and enforcement. Work is being undertaken with corporate services to help understand why the public perception of cleaning is lower than expected.</p>


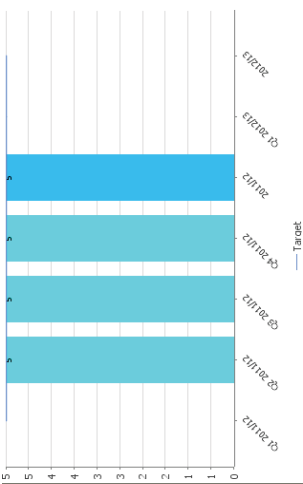
5.5 We will reduce our own carbon footprint

Key Measure	Q1 2012/13				Target 12/13	Chart
	10/11	11/12	Value	Target		
NI 185 CO2 reduction from local authority operations	-17.0%	-15.0%	Not measured for Quarters	-5.0%	-5.0%	<p>Note</p> <p>The indicator measures the annual reduction in CO2 footprint compared to the previous year. Property rationalisation in addition to energy saving measures has contributed towards the reduction.</p>


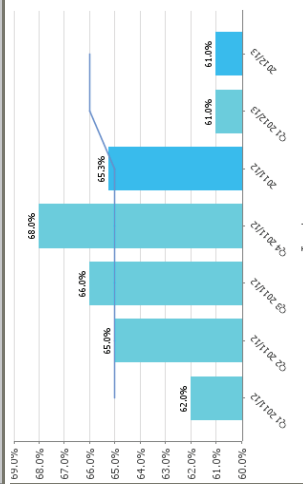
5.6 We will work with local people to maintain parks and open spaces

Key Measure	Q1 2012/13				Target 12/13	Chart
	10/11	11/12	Value	Target		
GH4 Citizen participation hours	7054	9182	3319	2266	9698	<p>Note</p> <p>Quarter 1 performance on target to achieve year end performance. Hours have increased by over 1,000 compared to Quarter 1 in 2011-12. New groups being established in Grain, Jubilee Fields and for Heritage sites.</p>

Key Measure	Q1 2012/13					Target 12/13	Chart	
	10/11	11/12	Value	Target	Status			Short Trend
GH4a Number of people involved in practical volunteer tasks through membership of Friends groups		2509	761	750			2617	<p>Quarter 1 performance on target to achieve year end performance. Attendees at activities has risen compared to quarter 1 in 2011-12 reflecting new groups and improved reporting following audit review in 2011-12. There was a very slight decrease in numbers involved in Q1 of this year (761) compared to Q4 of last year (764).</p>
GH6 Satisfaction with parks and open spaces		88.50	93.00	83.00			83.00	<p>This Tracker survey performance matches that for Q4 in 2011-12 and is a 8 percentage point increase on the same period in 2011-12 highlighting high level of satisfaction with parks and open spaces arising from ongoing investment and improvements to sites and sustained standards of maintenance.</p>
GH7 Satisfaction with play areas		84.75	92.00	80.00			80.00	<p>This Tracker survey result highlights an increasing level of satisfaction with play areas compared to Q1 in 2011-12 with a 5 percentage point increase. This level of satisfaction reflects ongoing improvements to maintenance and investment in play areas which in 2011-12 totalled £625,000 (funded by DCSF Playbuilder, Big Lottery Fund, Members Priority and Section 106) and for 2012-13 is projected to be in excess of £200,000.</p>



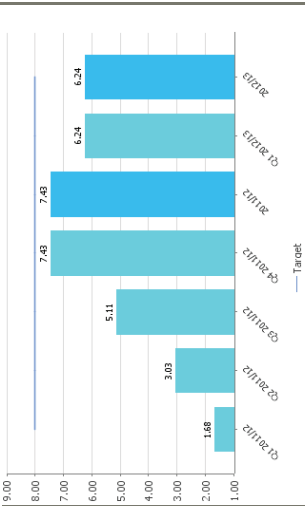
Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
GH8 Number of green flags	5	5	5	5		5	<p>Note</p> <p>5 sites entered and judged. Results expected shortly (July 2012).</p> 

5.7 We will support the building of strong communities

Key Measure	Q1 2012/13					Target 12/13	Chart
	10/11	11/12	Value	Target	Status		
NI 1 % of people who believe people from different backgrounds get on well together in their local area		65.3%	61.0%	66.0%		66.0%	<p>Note</p> <p>It is difficult to explain the sudden drop in the proportion of residents surveyed who feel that people from different backgrounds get on well together. Our neighbourhood outreach services described in Q4 of 2011-12 continue. Pending any trend analysis we would consider this as a quarterly anomaly, bearing in mind a similar result was recorded in Q1 of 2011-12, which then improved during the year.</p> 

Key Measure	Q1 2012/13					Chart		
	10/11	11/12	Value	Target	Status		Short Trend	Target 12/13
QoL23 NI 4 % of people who feel they can influence decisions in their locality		32.8%	32.0%	33.0%			33.0%	
Note	<p>The proportion has fallen slightly. Two major new community led programmes are about to start, benefiting the central areas of Chatham - Big Local and project "DNA" and a number of social regeneration initiatives will be undertaken benefiting parts of Strood and Gillingham also over the course of 2012-13 so it is hoped that this will boost the proportion of residents who feel they can influence decisions locally .</p>							
Chart								

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Key Measure	Q1 2012/13					Target 2012/13	Chart		
	10/11	11/12	Value	Target	Status			Short Trend	
LX5 Working days lost due to sickness absence	7.28	7.43	6.24	7.00			7.00	<p>Note</p> <p>Data for Q1 2012/13 is April data only due to the time lag in compiling data. This is currently ahead of target with fewer days lost.</p>	

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