

Cabinet – Supplementary agenda No. 1

A meeting of the Cabinet will be held on:

Date: 12 February 2013

Time: 3.00pm

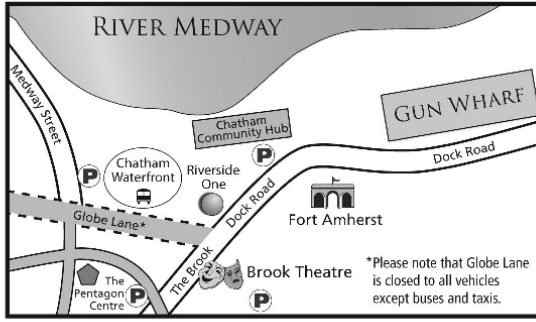
Venue: Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

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|-----|--|------------------|
| 8. | Revenue Budget Monitoring 2012/2013 | (Pages 1 - 8) |
| 9. | Capital Budget Monitoring 2012/2013 | (Pages 9 - 24) |
| 10. | Council Plan Monitoring 2012/2013 - Quarter 3 | (Pages 25 - 78) |
| 17. | Options for a Facilities Management Solution for Medway Council | |
| | This item has been withdrawn. | |
| 18. | Gateway 3 Contract Award: Outsourcing of Linked Service Centres - Nelson Court and Robert Bean Lodge | (Pages 79 - 98) |
| 20. | Exclusion of the press and public | (Pages 99 - 110) |
| | Exempt Appendix to Agenda Item 18. | |

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: 6 February 2013



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中文	331781	हिंदी	331783	Polski	332373	ଝଡ଼ଖଣ୍ଡ	331786	فارسی	331840	Lietuviškai	332372



CABINET

12 FEBRUARY 2013

REVENUE BUDGET MONITORING 2012/2013

Portfolio Holder: Councillor Alan Jarrett, Finance
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 3 (April to December 2012).

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 third 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, included at Appendix 1.

3. Summary Revenue Budget Position 2012/2013

3.1 It can be seen from Table 1 that the outturn forecast for 2012/2013 has reduced significantly and currently stands at a £224,000 underspend.

Table 1: Quarter 3 Summary

Directorate	Budget 2012/2013 £000s	Forecast variance £000s	Proposed action £000s	Q3 variance £000s	Q2 variance £000s
Children and Adult Services:					
- DSG funded services	127,347	0	0	0	0
- General fund services	124,856	337	0	337	726
Regeneration, Community and Culture	57,385	623	0	623	500
Business Support	8,898	(105)	0	(105)	365
Public Health	283	0	0	0	(1)
Interest & Financing	15,442	(1,000)	0	(1,000)	(550)
Levies	974	(79)	0	(79)	(79)
Dedicated Schools Grant	(128,693)	0	0	0	0
Council Tax Freeze Grant	(2,477)	0	0	0	0
Specific Grants	(23,017)	0	0	0	0
Budget Requirement	180,998	(224)	0	(224)	961
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 £337,000 overspend, an improvement of almost £400,000 compared with the quarter 2 monitoring, principally within the Commissioning division, where a review of voluntary sector contracts has identified savings and there has been some delay in recruiting to the new structures. The major variances reported in quarter 2 remain in the quarter 3 forecasts:

- £1,145,000 pressure in Children's Care, driven by an increase in the number of looked after children having to be placed through expensive independent fostering agencies, as in-house capacity has been exhausted;
- A significant underspend against the budget for school early retirements and redundancies. 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 Demographic pressures within disability services continue to be offset by the availability of additional PCT income to fund expenditure on enablement, including homecare and adaptations.

5. Regeneration, Community and Culture

- 5.1 The directorate is forecasting an overspend of £623,000, the principle reasons being:
- A further pressure of £280,000 is now reflected under RCC Directorate Support, relating to the savings target required to fund borrowing costs for completed HCA capital schemes. The directorate has not earmarked specific measures to meet this target on the basis that it will be achieved by year end through aggregate savings across the directorate.
 - Arts, Theatres and Events – forecast overspend £124,000. The principle forecast overspends are on Central Theatre (£58,000) and Under Siege (£29,000) where the recharge of Castle Concert infrastructure costs is more accurately reflected.
 - Recent weather conditions have resulted in an unfunded pressure of £270,000 on the winter maintenance budget.
- 5.2 Prior year experience would suggest that the current forecast overspend will be managed by year-end and a balance to budget achieved. However, the directorate management team agreed that all services should endeavour to reduce gross expenditure forecasts by 1% that, if achieved, would generate further savings of c£800,000.

6. Business Support

- 6.1 The department is currently forecasting an underspend of £105,000 compared to an overspend of £385,000 at quarter 2. This is a result of significant improvements on the following:-
- Building & Design - forecast overspend reduced by £100,000 due to additional HRA and school capital related income.
 - Asset & Property – increase in underspend of £113,000 through savings on property costs.
 - Human Resources – savings of £221,000 identified from staff vacancies, staff training, additional health and safety income and savings on central administration costs. These now offset the pressure caused by reduced activity in the temporary staff agency.

7. Public Health

- 7.1 The Public Health directorate is forecasting a breakeven, although this reflects the anticipated roll forward of PCT funding into reserves at year end.

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, the latest forecasts show that this position will be improved in 2012/13. This is for a variety of reasons, including prudent investments and the reducing charge for the residual KCC

debt. Indications are that Interest and Finance will return a surplus of £1m 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:

- Youth Concessionary Travel - £11,000 contribution
- 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 expected to achieve an income surplus of £1,899,000 which is a favourable variance of £431,000 when compared to the budgeted income surplus due to £117,000 staff savings; £50,000 saving on utilities costs, £48,000 savings on void premises costs; £23,000 saving on general office expenses; £170,000 additional rental and service charge income and an additional £23,000 received for interest earned on HRA reserves.
- 14.2 This is a favourable improvement of £58,000 when compared to the previous quarters forecast due to £89,000 additional rental and service charge income; £20,000 saving on void repairs and various other small savings totalling £24,000 offset by reduced staff savings of £75,000.
- 14.3 Due to higher than anticipated surplus reserves the HRA are requesting approval to bring forward its debt repayment schedule. If an unbudgeted minimum revenue provision (MRP) payment is made in 2012/13 of £823,000 the HRA will achieve an income surplus of £1,076,000, an adverse variance of £392,000 when compared to the budget.

15. Conclusions

- 15.1 The reduction in the forecast overspend is to be welcomed and confirms monitoring trends in recent years as the Quarter 3 and outturn figures progressively improve the position. The efforts of portfolio holders, managers and staff across the organisation must also be recognised in delivering spend to budget whilst maintaining service standards.

16. Financial and Legal Implications

- 16.1 These are contained in the body of the report.

17. Recommendations

- 17.1 Cabinet notes the result of the third round of revenue monitoring for 2012/2013.
- 17.2 Cabinet approve the HRA repayment of debt based on a minimum revenue payment of 2% on outstanding debt (Para. 14.3 refers).

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.

Lead officer contacts

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Background Papers

Revenue budget approved by Council 23 February 2012

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MId=2416&Ver=4>

Revenue Budget Monitoring Q1 2012/2013 to Cabinet 7 August 2012

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=115&MId=2527&Ver=4>

Revenue Budget Monitoring Q2 2012/2013 to Cabinet 30 October 2012

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=115&MId=2530&Ver=4>

MEDWAY COUNCIL

GENERAL FUND REVENUE MONITORING - 2012/2013 Quarter 3

Assistant Director	Expenditure			Income			Net		
	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	Forecast Variance £000's
Children and Adult Services									
Adult Social Care	87,929	58,690	89,578	1,650	(17,117)	(13,286)	(18,768)	(1,651)	(1)
Children's Care	28,934	19,167	30,685	1,751	(117)	(262)	(723)	(606)	1,145
Commissioning and Traded Services	8,231	5,879	8,349	118	(2,219)	(1,454)	(2,620)	(402)	(284)
Inclusion and School Improvement	43,371	27,353	43,091	(280)	(4,046)	(2,438)	(4,468)	(422)	(702)
Schools Retained Funding and Grants	6,177	1,419	5,704	(473)	(7,650)	(5,034)	(7,632)	17	(456)
Schools Delegated Funding	108,712	50,049	109,912	1,200	0	(1,200)	(1,200)	(1,200)	0
Transfer to DSG Reserve	0	0	635	635	0	0	0	0	635
	283,353	162,557	287,954	4,600	(31,149)	(23,673)	(35,412)	(4,263)	337
Regeneration, Community and Culture									
Front Line Services	40,790	34,022	41,642	852	(12,180)	(5,559)	(12,727)	(547)	305
Housing, Development and Transport	17,077	10,484	18,924	1,847	(4,189)	(2,852)	(6,216)	(2,026)	(179)
Leisure and Culture	23,479	15,521	23,391	(88)	(8,290)	(5,288)	(8,090)	200	111
Directors Office	732	550	1,115	383	(29)	(21)	(27)	2	385
	82,079	60,577	85,072	2,993	(24,689)	(13,720)	(27,060)	(2,371)	623
Business Support Department									
Financial Services	125,380	64,454	136,879	11,498	(117,180)	(66,132)	(128,875)	(11,695)	(197)
Corporate Services	8,079	5,127	7,946	(134)	(9,334)	(4,530)	(9,222)	112	(21)
Democracy and Customer First	10,067	6,466	10,506	439	(8,015)	(6,841)	(8,499)	(484)	(45)
Communications, Performance and Partnerships	5,103	7,151	8,199	3,096	(4,676)	(3,971)	(7,664)	(2,987)	108
Organisational Services	12,570	7,637	12,460	(110)	(13,097)	(9,976)	(12,937)	159	49
	161,200	90,835	175,989	14,789	(152,302)	(91,450)	(167,196)	(14,894)	(105)
Director of Public Health									
	3,912	2,034	5,089	1,177	(3,629)	(2,799)	(4,806)	(1,177)	0
Directorate Total	530,544	316,003	554,104	23,560	(211,770)	(131,642)	(234,475)	(22,705)	855

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CABINET

12 FEBRUARY 2013

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 December 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 amounts to £110.6million, comprising £83.0million in respect of brought forward schemes and £27.6million 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, with narrative from the project managers providing a more detailed

explanation of the progress of each scheme against its plan.

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	3,192	4,060	0
Children and Adult Services	162,583	90,280	51,888	20,325	(90)
Regeneration, Community and Culture	93,482	63,479	18,075	11,249	(679)
Member Priorities	1,993	996	515	460	(22)
TOTAL	292,195	181,642	73,670	36,094	(790)

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	45	29	0	74
RCC	45	5	1	51
Member Priorities	23	1	0	24
Total	124	36	1	161

4. Specific Scheme Monitoring Issues and Completions

77% of schemes are progressing well, forecast to complete on time and to budget.

4.1 Business Support

4.1.1 There have been no changes to the approved programme since the previous report and no schemes are predicting a variance to budget.

4.1.2 However, the scheme in respect of demolition of the Civic Centre was underpinned by anticipated funding of £250,000 from rental income. This will not now be forthcoming and alternative means of funding are being explored.

4.2 Children and Adults

4.2.1 The 2012-13 capital budget reported to Cabinet on 30 October 2012 was £72.0 million, comprising rolled-forward budget of £63.8 million, together with new approvals amounting to £8.1 million.

4.2.2 Since Quarter 2 £325,000 has been added to the condition programme, increasing the directorate's total capital programme to £72.3 million. This represents the extent to which school contributions have supplemented the funds available to undertake schools condition works.

4.2.3 The 2012/13 Condition Programme (CP) budgets were re-aligned to better reflect expenditure allocation within the CP.

4.2.4 Against the programme the directorate is forecasting expenditure of £51.9 million this year and £20.3 million in future years, with a net underspend against the programme of £89,000.

4.2.5 There are no issues to report in relation to the academies programme.

4.3 Regeneration, Community and Culture

4.3.1 Since the previous quarterly report the following additions have been made to the Directorate's capital programme:

- Rochester Riverside infrastructure £4.410m (Loan funded)
- Rochester Castle Keep Floodlighting £32,000 (Revenue & Grant)
- Section 106 funded schemes £23,000
- Artlands North Kent £17,000 (Grant)
- Bus Shelters £4,000 (Ward Improvement Fund)
- At Fort Project £185,000 (Grant)

4.3.2 The scheme for works to improve pedestrian routes at Darnley Arches is showing as 'unsatisfactory' as the original proposal could not be progressed within the available timescale. Alternative options are being investigated.

4.3.3 Elsewhere on this agenda is a report seeking Cabinet recommendation (to Council) to approve proposed investment of £2,999,000 at Chatham Waterfront. This investment is to be funded from a interest free loan from the Growing Places Fund which will be repaid from resultant land disposals.

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.

4.4.2 The attached appendix indicates that expenditure on the Stoke Crossing Scheme (and the subsequent prudential borrowing requirement) is forecast to be £520,000 less than the capital programme provision. Consequently, the total forecast prudential borrowing requirement is currently £2.929m (see Table 3 below), £539,000 less than that approved. **However, this only allows for agreed costs and does not include any allowance for further contractor or statutory undertaker claims.**

Table 3

Scheme	Prudential Borrowing Approved (£000s)	Pru. Borr. Utilised to 31/3/2012 (£000s)	Forecast Spend 2012/13 & beyond (£000s)	Pru. Borr 2012/13 & beyond (£000s)	Total Pru Borr. utilised (£000s)	Pru Borr variance (£000s)
Chatham Roads	1,301	1,188	129	129	1,317	16
Bus station	523	551	0	0	551	28
Bus priority / traffic management system	421	358	0	0	358	(63)
Sub total completed schemes	2,245	2,097	129	129	2,226	(19)
Stoke Crossing	1,223		1,512	703	703	(520)
Total	3,468	2,097	1,641	832	2,929	(539)

4.4.3 It should also be noted that the A228 / Stoke Crossing programme assumed s106 **funding of £1.136m which has not been forthcoming**. Any unused borrowing approval could be used to mitigate this shortfall, as could an un-required provision of £150,000 brought forward from a previous A228 scheme.

4.4.4 However, if no further s106 funding is identified then a significant shortfall will remain which would increase if any further costs on the HCA related schemes became payable.

4.5 Members Priorities

- 4.5.1 The total scheme value is £1.993m of which £0.997m has been carried forward. A sum of £0.406m is currently unallocated to specific schemes. Allocations to the programme made since the previous report are;
- Brendon Ave street lighting £3,000
 - Magpie Centre £23,000
 - Priestfield Play Area £35,000

5. New Schemes and Virements

- 5.1 Cabinet is requested to note the various virements and reallocations outlined in the body of this report, approved under Directors delegated authority (paragraphs 4.2.2, 4.2.3 and 4.3.1 refer).

6. Conclusions

- 6.1 This report provides an update on expenditure, to the end of Quarter 3, 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 infrastructure works are programmed through the Growing Places Fund within the Local Enterprise partnership (LEP).

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;
 - budget virements and additions as detailed in paragraphs 4.2.2, 4.2.3 and 4.3.1.

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.

Lead officer contact

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Background Papers

Capital budget approved by Council 23 February 2012

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MId=2416&Ver=4>

Capital Budget Monitoring Q1 2012/2013 to Cabinet 7 August 2012

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=115&MId=2527&Ver=4>

Capital Budget Monitoring Q2 2012/2013 to Cabinet 30 October 2012

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=115&MId=2530&Ver=4>

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	26,886,058	6,283,816	967,938	7,251,754	1,114,628	3,192,158	2,469,149	838,437	752,010	(0)	
Children & Adults	162,582,582	90,280,429	63,844,923	8,457,230	72,302,153	50,222,272	51,887,800	20,325,100	0	0	(89,253)	
Regeneration Community & Culture	93,482,096	63,479,451	11,920,112	18,082,533	30,002,645	10,330,310	18,075,240	7,396,968	3,842,787	9,000	(678,650)	
Member Priorities	1,992,903	995,932	902,681	94,290	996,971	796,064	515,115	459,659	0	0	(22,197)	
Grand Total	292,195,393	181,641,869	82,951,532	27,601,991	110,553,523	62,463,274	73,670,313	30,650,876	4,681,224	761,010	(790,100)	

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			
ICT Strategic Fund - Grant & Capital Receipts Funded	2,104,391	1,854,280	250,111	0	250,111	103,562	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	103,562	151,566	100,111	0	0	0	0	
New Medway Council Website	250,000	232,025	17,975	0	17,975	780	17,975	0	0	0	0	0	☺
Total for Communications	250,000	232,025	17,975	0	17,975	780	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	280,336	1,590,730	843,580	58,437	0	0	0	☺
Total for Bereavement Services	2,724,938	232,191	1,524,809	967,938	2,492,747	280,336	1,590,730	843,580	58,437	0	0	0	
Better for Less - Mobile Working	319,280	28,554	290,726	0	290,726	278,939	81,944	208,782	0	0	0	0	☺
Better for Less CRM System	1,277,443	878,412	399,031	0	399,031	61,942	253,000	146,031	0	0	0	0	☺
Better for Less Document Manager	803,277	71,987	731,290	0	731,290	136,555	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	477,436	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	121,046	507,000	630,000	580,000	500,423	0	0	☺
Pentagon Staff Car Park (BRMF funded)	160,000	115,903	44,097	0	44,097	35,259	44,097	0	0	0	0	0	☺
Demolition of Civic Centre	800,000	712,459	87,541	0	87,541	89,260	87,541	0	0	0	0	0	☺
Gun Wharf Reception & Signage	100,000	82,340	17,660	0	17,660	2,216	17,660	0	0	0	0	0	☺
Stood Riverside supporting work for CPO and land acquisition	20,939,945	20,238,358	701,587	0	701,587	4,733	50,000	200,000	200,000	251,587	0	0	☺
Total for Property, Buildings & Design	26,129,445	23,061,138	3,068,308	0	3,068,308	252,514	706,298	830,000	780,000	752,010	0	0	
Grand total	34,137,812	26,886,059	6,283,816	967,938	7,251,754	1,114,628	3,192,158	2,469,149	838,437	752,010	0	0	

Description Of Scheme	Approved Total Scheme Budget	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
Modernisation and Transformation	1,423,879	915,371	434,605	73,903	508,508	9,570	10,508	498,000	0	0	0	☹️
Occupational Therapy Adaptations	1,076,484	841,127	5,357	230,000	235,357	183,752	235,357	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	0	0	0	0	(78,682)	☺️
Changing Places	105,000	24,548	80,452	0	80,452	15,603	20,452	60,000	0	0	0	☹️
ASC Mobile Working	114,501	0	114,501	0	114,501	0	0	114,501	0	0	0	☹️
Integrated Care Management System	1,317,895	0	0	1,317,895	1,317,895	153,519	850,895	467,000	0	0	0	☹️
Total for Adult Social Care	4,413,805	2,078,410	713,597	1,621,798	2,335,395	362,444	1,117,212	1,139,501	0	0	(78,682)	
Aiming High for Disabled Children	595,546	395,346	200,200	0	200,200	799	799	199,401	0	0	0	☹️
Total for Commissioning	595,546	395,346	200,200	0	200,200	799	799	199,401	0	0	0	
Various Schools - Extended Schools	825,790	825,790	0	0	0	0	0	0	0	0	0	☺️
CYC - Gillingham North	20,893	0	0	20,893	20,893	0	0	20,893	0	0	0	☹️
Cyber Youth Connection	19,084	0	0	19,084	19,084	0	7,000	12,084	0	0	0	☹️
Total for Inclusion	865,767	825,790	0	39,977	39,977	0	7,000	32,977	0	0	0	
All Saints Childrens Centre - Cafe Improvement Works	65,000	4,800	60,200	0	60,200	963	60,200	0	0	0	0	☹️
Temple Mill Primary Childrens Centre	380,751	380,751	0	0	0	0	0	0	0	0	0	☺️
Wave 1 & 2	1,425,663	1,425,663	0	0	0	885	885	0	0	0	885	☹️
Total for Early Years	1,871,414	1,811,214	60,200	0	60,200	1,848	61,085	0	0	0	885	
Medway Grid for Learning - Broadband Connectivity	2,164,620	1,526,145	856,370	(217,895)	638,475	17,250	458,475	180,000	0	0	0	☹️
Medway UTC Development	94,000	15,931	78,069	0	78,069	16,443	78,069	0	0	0	0	☺️
Will Adams Diploma Project	50,000	30,062	19,938	0	19,938	10,523	19,938	0	0	0	0	☺️
Diploma Gateway - Medway Partnership	856,000	850,066	5,934	0	5,934	0	5,934	0	0	0	0	☺️
Total for Advisors Projects	3,164,620	2,422,204	960,311	(217,895)	742,416	44,216	562,416	180,000	0	0	0	
Walderslade Primary - New Build	5,510,000	5,510,000	0	0	0	45,000	45,000	0	0	0	45,000	☹️
Lordswood Primary Amalgamation Works	1,234,980	1,234,980	0	0	0	731	731	0	0	0	731	☹️
Thames View Primary Amalgamation Works	455,956	455,956	0	0	0	1,525	1,525	0	0	0	1,525	☹️

Description Of Scheme	Approved Total Scheme Budget	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		
Primary Strategy Programme	816,473	816,473	48,000	(48,000)	0	0	0	0	0	0	☺
Gordon Schools - Amalgamation/PAN Reduction/SEN Hub	98,000	13,270	36,730	48,000	84,730	84,730	84,730	0	0	0	☺
All Faiths Primary Basic Need and Suitability Works	2,205,773	1,906,779	298,994	0	298,994	298,994	298,994	0	0	0	☺
Oaklands Primary Amalgamation Works	1,792,884	976,428	816,456	0	816,456	831,009	831,009	0	0	0	☺
Napier Primary Expansion following relocation of Robert Napier 6th form	2,337,686	1,574,701	602,985	160,000	762,985	805,705	827,622	0	0	0	☺
Twydall Schools PCP	1,599,467	140,962	1,000,505	458,000	1,458,505	1,207,709	1,458,505	0	0	0	☺
Total for Primary Strategy	16,051,219	12,629,549	2,803,670	618,000	3,421,670	3,275,403	3,548,116	0	0	0	126,446
Inspiration Centre - Strood	2,000,000	9,258	1,990,742	0	1,990,742	1,490,742	1,490,742	500,000	0	0	☺
Academy Prog Proj Mgmt & Tech Advisory	100,000	0	0	100,000	100,000	100,000	100,000	0	0	0	☺
Strood Academy - SEN	607,220	7,220	600,000	0	600,000	600,000	600,000	0	0	0	☺
Bishop of Rochester - SEN	600,170	2,467	597,703	0	597,703	50,000	50,000	547,703	0	0	☺
Brompton Academy - SEN	3,066,607	226	3,066,381	0	3,066,381	50,000	50,000	3,016,381	0	0	☺
Batched ICT procurement for the Academy programme	5,078	(5,172)	10,250	0	10,250	0	10,250	0	0	0	☺
Brompton Academy - New Build	20,791,447	2,910,596	17,880,851	0	17,880,851	13,834,450	13,834,450	4,046,401	0	0	☺
Decommission Youth House	298,108	264,570	33,538	0	33,538	33,538	33,538	0	0	0	☺
Strood Academy - New Build	25,855,124	20,350,320	5,504,804	0	5,504,804	5,425,681	5,425,681	79,123	0	0	☺
Bishop of Rochester Academy - New Build	24,197,064	4,016,861	20,180,203	0	20,180,203	16,898,253	16,898,253	3,281,950	0	0	☺
Total for Academies Programme	77,520,818	27,556,346	49,864,472	100,000	49,964,472	38,482,664	38,492,914	11,471,558	0	0	0
SEN Projects	2,299,622	0	1,545,323	754,299	2,299,622	6,845	10,000	2,289,622	0	0	☺
Abbey Court Rainham - Masterplan	150,000	86,302	63,698	0	63,698	0	0	0	0	0	(63,698)
SEN Masterplan	23,783	23,783	0	0	0	0	0	0	0	0	0
Bradfields Autism Unit	1,500,000	142,805	1,357,195	0	1,357,195	1,384,376	1,384,376	0	0	0	27,181
SEN - Programme Management	100,000	0	0	100,000	100,000	100,000	100,000	0	0	0	0
Total for SEN Strategy	4,073,405	252,890	2,966,216	854,299	3,820,515	1,491,221	1,494,376	2,289,622	0	0	(36,517)
Basic Needs Programme	2,630,298	2,525	1,780,099	847,674	2,627,773	11,635	15,135	2,612,638	0	0	☺

Description Of Scheme	Approved Total Scheme Budget	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		
Wainscott Primary Expansion to 2FE	50,000	16,239	33,761	0	33,761	33,761	31,761	2,000	0	0	☹️
Basic Needs - Programme Management	90,000	0	0	90,000	90,000	90,000	90,000	0	0	0	☺️
Basic Need - Greenvale	362,326	0	0	362,326	362,326	362,326	362,326	0	0	0	☹️
Elaine Primary - Expansion Works	633,780	228,949	404,831	0	404,831	392,265	392,265	0	0	0	☺️
Total for Basic Needs	3,766,404	247,713	2,218,691	1,300,000	3,518,691	889,987	891,487	2,614,638	0	0	(12,566)
Various Schools - Kitchen Renovation	484,308	353,723	30,585	100,000	130,585	100,000	130,585	0	0	0	☺️
Elaine Primary School - Full Service Extended School Community Hub	2,863,674	2,863,674	0	0	0	0	0	0	0	0	☺️
Practical Cooking Spaces	1,200,000	1,200,000	0	0	0	0	0	0	0	0	☺️
Kitchen/Dining Match Funding	377,609	372,518	165,091	(160,000)	5,091	5,091	5,091	0	0	0	☺️
Sir Joseph Williamsons DT Block to replace temporary acc	3,249,393	2,483,025	766,368	0	766,368	642,549	642,549	0	0	0	☺️
Abbey Court - Hydrotherapy Pool	12,143	12,143	0	0	0	25,000	25,000	0	0	0	☹️
The Pilgrim CE Primary School	3,197,501	3,197,501	0	0	0	10,000	10,000	0	0	0	☹️
Total for Other School Projects	11,384,628	10,482,584	962,044	(60,000)	902,044	782,640	813,225	0	0	0	(88,819)
Condition Programme 2011/12 - Roofing	474,152	474,152	0	0	0	0	0	0	0	0	☺️
Condition Programme 2011/12 - Boilers	1,079,332	1,079,332	0	0	0	0	0	0	0	0	☺️
Condition Programme 2011/12 - Asbestos Surveys	89,882	89,882	0	0	0	45,809	45,809	0	0	0	☹️
Condition Programme 2011/12 - Asbestos Resultant Works	146,999	146,999	0	0	0	33,239	33,239	0	0	0	☹️
Condition Programme 2011/12 - Electrical Works	2,512	2,512	0	0	0	0	0	0	0	0	☺️
Condition Programme 2011/12 - Fire Risk Assessment	43,286	43,286	0	0	0	0	0	0	0	0	☺️
Condition Programme 2011/12 - Security	28,425	10,258	18,167	0	18,167	22,791	22,791	0	0	0	☹️
Condition Programme 2011/12 - Water Treatment	58,943	58,943	0	0	0	1,240	1,240	0	0	0	☹️
Condition Programme 2011/12 - Programme Management	120,000	0	0	120,000	120,000	120,000	120,000	0	0	0	☺️
Condition Programme 2012/13 - Roofing	395,380	0	0	395,380	395,380	385,732	385,732	0	0	0	☹️
Condition Programme 2012/13 - Boilers	1,593,801	0	0	1,593,801	1,593,801	1,700,013	1,700,013	0	0	0	☹️
Condition Programme 2012/13 - Asbestos	112,876	0	0	112,876	112,876	122,349	122,349	0	0	0	☹️

Description Of Scheme	Approved Total Scheme Budget	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
Condition Programme 2012/13 - Electrical Works	65,531	0	0	65,531	65,531	62,491	62,491	0	0	0	(3,040)	☺
Condition Programme 2012/13 - Fire Risk Assessment	91,064	0	0	91,064	91,064	93,731	93,731	0	0	0	2,667	☺
Condition Programme 2012/13 - Security	11,300	0	0	11,300	11,300	15,091	15,091	0	0	0	3,791	☺
Condition Programme 2012/13 - Water Treatment	202,039	0	0	202,039	202,039	192,101	192,101	0	0	0	(9,938)	☺
Condition Programme 2012/13 - Structural	0	0	0	0	0	0	0	0	0	0	0	☺
Condition Programme 2012/13 - Other	1,018,431	0	0	1,018,431	1,018,431	693,431	693,431	140,571	0	0	(184,429)	☺
Total for Condition Programme	5,533,953	1,905,364	18,167	3,610,422	3,628,589	3,488,018	3,488,018	140,571	0	0	0	
Sub Total	129,241,579	60,607,410	60,767,568	7,866,601	68,634,169	48,819,240	50,476,648	18,068,268	0	0	(89,253)	
Silverbank Park	91,354	77,831	6,520	7,003	13,523	13,523	13,523	0	0	0	0	☺
Will Adams Centre	153,021	148,289	(348)	5,080	4,732	4,732	4,732	0	0	0	0	☺
Schools Devolved Formula Capital	33,096,628	29,446,899	3,071,183	578,546	3,649,729	1,384,777	1,392,897	2,256,832	0	0	0	☺
Total for Devolved Formula Capital	33,341,003	29,673,019	3,077,355	590,629	3,667,984	1,403,032	1,411,152	2,256,832	0	0	0	
Grand total	162,582,582	90,280,429	63,844,923	8,457,230	72,302,153	50,222,272	51,887,800	20,325,100	0	0	(89,253)	

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	
			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
Gillingham Park	610,988	552,083	14,775	44,130	58,905	20,021	53,905	5,000	0	0	0
Wildlife Habitat at Motney Fields	70,000	67,542	2,458	0	2,458	0	2,458	0	0	0	0
Greenspace Initiatives	407,580	269,094	136,106	2,380	138,486	10,064	138,486	0	0	0	0
2011-12 Greenspaces Section 106 Schemes	287,467	63,220	139,281	84,966	224,247	61,336	216,757	7,490	0	0	0
Brook Pumping Station Subsidence	249,492	232,222	17,270	0	17,270	3,508	17,270	0	0	0	0
Opening the Doors - Guildhall Museum	180,000	162,240	17,760	0	17,760	7,486	17,760	0	0	0	0
Eastgate House Improvements	156,183	89,054	67,129	0	67,129	0	0	67,129	0	0	0
English Heritage - Local Management Arrangement	750,000	591,900	138,100	20,000	158,100	15,938	60,000	74,000	24,100	0	0
Upnor Castle Visitor Interpretation	91,489	72,677	18,812	0	18,812	7,983	18,812	0	0	0	0
Rochester Castle Keep Floodlighting	122,452	6,000	84,000	32,452	116,452	0	20,000	96,452	0	0	0
Eastgate House HLF Bid - Round 2	105,000	37,086	67,914	0	67,914	60,956	67,914	0	0	0	0
Beechings Way Pavillion	302,191	0	0	302,191	302,191	6,408	40,000	262,191	0	0	0
2012-13 Sec 106 Play Works	92,643	0	0	92,643	92,643	3,535	92,643	0	0	0	0
Gillingham Green Enhancements	99,751	0	0	99,751	99,751	6,597	99,751	0	0	0	0
Total for Leisure and Culture	3,782,833	2,397,050	707,270	678,513	1,385,763	203,832	849,421	512,262	24,100	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
Medway Tunnel (LTP) and Grant DfT	6,400,000	2,589,760	3,810,240	0	3,810,240	113,623	810,392	1,000,000	1,999,848	0	0
Leviathan Way	350,000	0	0	350,000	350,000	135,000	328,700	21,300	0	0	0
Island Way	660,000	0	0	660,000	660,000	235,000	639,200	20,800	0	0	0
Four Elms to Tunnel Improvement	224,566	0	0	224,566	224,566	2,500	24,000	125,000	75,566	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	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015		2015/2016 and future years
Horsted Gyratory and Ped Improvements	244,104	0	0	244,104	244,104	21,000	26,000	218,104	0	0	0
Highways - Design and Resurfacing (Capital Receipts)	6,149,725	5,000,312	210,413	939,000	1,149,413	1,085,559	1,149,413	0	0	0	0
Highways - Structures and Tunnels (Capital Receipts)	1,938,462	1,409,783	218,679	310,000	528,679	182,330	450,000	78,679	0	0	0
Highways Responsive Large Patching	250,000	209,379	40,621	0	40,621	36,230	40,621	0	0	0	0
Highways Responsive Resurfacing	500,000	439,322	60,678	0	60,678	53,514	60,678	0	0	0	0
Highways Maintenance LTP3	4,703,000	2,017,376	335,624	2,350,000	2,685,624	1,849,456	2,350,000	335,624	0	0	0
Darnley Arches Subway (Third Party Contributions)	708,403	145,791	420,998	141,614	562,612	80,000	40,000	522,612	0	0	0
Section 106 Contributions	624,901	396,007	426,335	(197,441)	228,894	150,000	185,769	43,125	0	0	0
Floodlighting (Capital Receipts)	27,000	23,231	3,769	0	3,769	77	3,769	0	0	0	0
Residential Part 1 claims	0	0	0	0	0	73,840	(162,955)	0	0	0	(162,955)
Stoke Crossing (HCA Grant and S. 106)	15,285,006	13,252,794	2,032,212	0	2,032,212	860,000	1,448,000	46,000	9,000	9,000	(520,212)
Integrated Transport LTP3	3,299,000	1,646,814	76,186	1,576,000	1,652,186	242,000	1,367,186	285,000	0	0	0
Civic Centre Car Park (Invest to save)	300,000	51,180	248,820	0	248,820	0	0	248,820	0	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	0
Total for Front Line Services	43,791,098	28,835,207	8,041,931	6,913,960	14,955,891	5,382,235	9,234,246	2,945,064	2,084,414	9,000	(683,167)
World Heritage Site & Great Lines Heritage Park - Funding from Chatham History Dockyard Trust & English Heritage	397,315	315,329	59,486	22,500	81,986	20,615	57,500	24,486	0	0	0
At Fort Project	160,000	0	0	160,000	160,000	5,662	47,619	56,241	56,140	0	0
Artlands North Kent - Funding from Arts Council England SE and KCC	391,000	263,919	0	127,081	127,081	104,698	115,443	11,638	0	0	0
Innovation Centre Medway Phase 2 - Funded from Prudential Borrowing	8,890,000	8,875,504	14,496	0	14,496	19,014	19,014	0	0	0	4,518
Watermill Wharf Strood - Funded from Capital Receipts	434,501	431,501	3,000	0	3,000	0	3,000	0	0	0	0
Gillingham Gateway - Section 106 Funding	321,128	114,952	206,176	0	206,176	205,171	205,175	1,000	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	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2013/2014	2014/2015		2015/2016 and future years
Walls & Gardens	230,985	33,023	197,962	0	197,962	81,091	115,462	66,000	16,500	0	0
Pentagon BS Lease Settlement	381,100	196,100	185,000	0	185,000	0	0	0	185,000	0	0
Bus Shelters	16,675	0	6,878	9,797	16,675	29,427	16,675	0	0	0	0
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	0
Housing Renovation Loans	1,871,987	1,500,788	339,305	31,894	371,199	252,442	253,777	117,422	0	0	0
Disabled Facilities Grants	5,155,249	4,135,429	280,820	739,000	1,019,820	889,875	534,035	485,785	0	0	0
Total for Housing, Development and Transport	19,824,729	17,349,665	1,410,005	1,065,060	2,475,065	1,699,665	1,459,370	762,572	257,640	0	4,518
Rochester Riverside Phase 1a Other	211,000	21,601	189,399	0	189,399	27,719	68,133	60,633	60,633	0	0
Rochester Riverside Phase 1a Infrastructure (prudential borrowing)	2,500,000	1,276,250	1,223,750	0	1,223,750	812,227	875,865	347,885	0	0	0
Rochester Riverside Phase 1 Infrastructure (Loan - Growing Places Fund)	4,410,000	0	0	4,410,000	4,410,000	0	452,000	2,542,000	1,416,000	0	0
Total for HCA related projects	7,121,000	1,297,851	1,413,149	4,410,000	5,823,149	839,946	1,395,998	2,950,518	1,476,633	0	0
Planned Maintenance	17,668,998	12,612,375	291,623	4,765,000	5,056,623	2,025,050	4,956,623	100,000	0	0	0
Disabled Adaptations to Council Dwellings	1,293,437	987,303	56,134	250,000	306,134	179,582	179,582	126,552	0	0	0
Total for Housing Revenue Account	18,962,435	13,599,678	347,757	5,015,000	5,362,757	2,204,632	5,136,205	226,552	0	0	0
Grand total	93,482,095	63,479,451	11,920,112	18,082,533	30,002,645	10,330,310	18,075,240	7,396,968	3,842,787	9,000	(678,648)

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
Unallocated Member Priorities	505,594	0	505,594	0	505,594	505,594	100,000	405,594	0	0	☺
Total for Member Priorities - BSD	505,594	0	505,594	0	505,594	505,594	100,000	405,594	0	0	
Hempstead Allotment	203,175	137,384	65,791	0	65,791	57,567	65,791	0	0	0	☺
Phase 8 Allotments	75,325	55,028	20,297	0	20,297	21,236	20,297	0	0	0	☺
Traffic calming scheme Meresborough Road	80,000	58,064	21,936	0	21,936	10,000	10,000	0	0	0	☺
Road Speed Warning Signs	471,000	470,307	693	0	693	294	693	0	0	0	☺
Roundabout & Road Improvements	150,000	148,907	1,093	0	1,093	1,093	1,093	0	0	0	☺
Improvements to Gillingham High Street	50,000	41,825	8,175	0	8,175	2,772	8,175	0	0	0	☺
Lyall Way Playspace Scheme	13,654	12,602	1,052	0	1,052	616	616	0	0	0	☺
Magpie Hall Road sewer connection	12,450	5,985	6,465	0	6,465	0	0	6,465	0	0	☺
Adult Play Fitness For All	97,612	30,169	67,443	0	67,443	68,051	66,677	0	0	0	☺
Moonstone Drive Play Area	11,300	0	11,300	0	11,300	11,300	11,300	0	0	0	☺
Grange Road Footway Renovation	28,359	0	28,359	0	28,359	37,740	28,359	0	0	0	☺
Lower Bloors Lane Allotment Fence	19,200	0	19,200	0	19,200	17,454	19,200	0	0	0	☺
Princes Park Anti Vandal Project	4,794	3,995	799	0	799	0	0	0	0	0	☺
Medway Rugby Club Electrics	21,750	3,150	18,600	0	18,600	7,033	10,000	8,600	0	0	☺
Beechings Field Monster Shelter	11,000	0	11,000	0	11,000	10,301	11,000	0	0	0	☺
Broomhill Park Entrance	13,170	0	0	13,170	13,170	13,170	13,170	0	0	0	☺
Theodore Place Road Improvements	28,000	11,890	16,110	0	16,110	5,400	7,850	0	0	0	☺
The Close new street lighting	15,400	13,480	1,920	0	1,920	1,920	1,920	0	0	0	☺
Streetlight Brendon Avenue	2,980	0	0	2,980	2,980	2,980	2,980	0	0	0	☺
Memorial Walls Medway Park	20,000	0	0	20,000	20,000	2,350	15,000	5,000	0	0	☺
The Magpie Centre	23,140	0	0	23,140	23,140	0	23,140	0	0	0	☺
Priestfields Play Area	35,000	0	0	35,000	35,000	0	1,000	34,000	0	0	☺
Total for Member Priorities - RCC	1,387,309	992,786	300,233	94,290	394,523	271,277	318,261	54,065	0	0	(22,197)
Rainham Urbie and Parkwood YC	100,000	3,146	96,854	0	96,854	19,193	96,854	0	0	0	☺
Total for Member Priorities - Children and Adults	100,000	3,146	96,854	0	96,854	19,193	96,854	0	0	0	
Grand total	1,992,903	995,932	902,681	94,290	996,971	796,064	515,115	459,659	0	0	(22,197)



CABINET

12 FEBRUARY 2013

COUNCIL PLAN MONITORING 2012/2013 – QUARTER 3

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance
Report from: Stephanie Goad AD Communications, Performance and Partnerships
Author: Corporate Performance and Intelligence Team



Summary

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

1. Budget and Policy Framework

- 1.1. This report sets out quarter 3 performance against the Council Plan 2012/13, which is a key part of the budget and policy framework.
- 1.2. The overview and scrutiny timetable for the report is: Business Support, 3 April 2013; Regeneration, Communities and Culture, 11 April 2013; Children and Young People, 28 March 2013; Health and Adult Social Care, 9 April 2013.
- 1.3 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the latest performance monitoring information at the earliest opportunity.

2. Background

- 2.1. 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 to Cabinet in A3 format following requests from Members, which enables the detail of the performance data to be clearly seen. Additionally, a new "polarity" indicator has been incorporated which shows at a glance whether we wish for the indicator to have a high value (e.g. satisfaction) or a low value (e.g. households living in temporary accommodation). The polarity is indicated by the following symbols;  

- 2.3 In developing the Key Measures of Success for 2012/13 the council's equalities objectives have been embedded within the Council Plan.

3. Overview of performance

Citizens Panel 2012 results

- 3.1 The Council has now received the results from the 2012 Citizen's Panel survey. This was a postal survey sent to the 1400 panel members, receiving a very positive 702 responses (50%). This sample carries a margin of error of around +/- 5% and is a reliable guide to resident thinking across the borough. (At ward level or for particular socio-economic groups the data has to be treated with caution as the sample sizes would be low).
- 3.2 There is much positive news for the Council in the survey, comparing these results with the 2010 Citizen's Panel survey which asked similar satisfaction questions. The headlines are that;
- **Satisfaction with the Council is up**
(Very satisfied/satisfied rating: August 2012 – 58%, compared to August 2010 – 50%)
 - **VFM rating up**
(Strongly agree/agree rating: August 2012 – 41%, compared to August 2010 – 32%)
- 3.3 Residents continue to rate universal and physical environment services as the "most important" services. However, some of these services also feature amongst those regarded as "most in need of improvement". These findings indicate that public expectations of the Council remain high, despite the public's awareness of the reduced funding available to local authorities.
- 3.4 The survey also provided an opportunity to ask residents about the priorities and commitments of the Council set out in its Council Plan. Notwithstanding the traditional high rankings associated with universal, physical environment and safety factors as set out above, the high/medium/low rankings attached to a range of commitments illustrate that when prompted, residents are concerned and care about social welfare issues. In fact commitments relating to keeping adults and children safe, championing high standards in schools, and supporting carers were all rated alongside or higher than keeping Medway's streets clean and improving feelings of safety. These are not untypical findings, but serve to remind of the challenging prioritisation decisions that confront the Council. More details of the Panel results can be obtained from the Assistant Director, Communications, Performance and Partnerships.

Adults maintain their independence and live healthy lives

- 4.1 Medway Council is fully committed to helping people maintain their independence and to have choice and control over the care services and support they receive. As people's expectations change in the light of the personalisation agenda, the council is continuing to work with Medway residents and local providers to develop new options for meeting people's needs.

A new Homecare Framework contract and a new Placement Team were implemented in this quarter. These new arrangements enhance choice and control of support at home available in Medway. The contract framework includes robust quality measures and monitoring arrangements to ensure that people receive high quality care and support.

- 4.2 A new Extracare Housing Framework contract was awarded to a small number of providers in this quarter. This will enable more people to choose Extracare Housing as an alternative to living at home alone and becoming isolated, sheltered housing or long-term residential care. There is good evidence that people in Extracare Housing enjoy greater independence, a better quality of life and improved health so the council will continue to extend capacity of Extracare Housing to ensure more people can access this popular model of housing with social care support. The new scheme at Rochester Riverside opens in Quarter 4.
- 4.3 Medway Council continues to perform very well on delayed transfers of care from hospital. In line with the position sustained over the last year and a half, there were no delayed transfers of care attributable to Medway Council at Medway Maritime Hospital. Assessment and transitional beds have been established at a local nursing care home to improve hospital discharge across the health economy and adult social care are managing these new beds to support NHS colleagues.
- 4.4 The number of people using adult social care services who do so through a Direct Payment or Personal Budget continues to increase as a result of good practice and heightened awareness of individual choice and control. The default position of offering Personal Budgets to all eligible people has now extended to the Occupational Therapy service. A Personal Budget is the sum of money that the council allocates to an eligible person or carer to meet their assessed needs. This transparency enables greater choice and control than occurred with the traditional model of allocating services. Eligible people, or carers, may choose to receive this funding through a Direct Payment, giving them complete choice and control to arrange their own care and support to meet their assessed needs. Progress to date in Medway indicates that the council's target will be met.
- 4.5 The Council is continuing to address performance on the number of carers who receive an assessment or review leading to a service or information and advice. Two new posts have been established and recruitment is in hand. Priority work will be to review existing carers known to the council and to ensure any carers waiting for an assessment are given one as quickly as possible. The council will establish an accurate baseline for future performance monitoring and put in place arrangements to improve and sustain performance.
- 4.6 The number of households living in temporary accommodation was 107 compared to a target of 110, this follows a 35% increase in homeless applications this quarter compared to the same quarter last year, and 31% higher than in quarter 2 this year. The Housing service was able to ensure that there were no homeless households in B&B accommodation over Christmas.

Children and young people having the best start in life

- 5.1 Key stage two improvement continues to be a high priority and continued support has been put in place via the school challenge and improvement leads with schools causing concern with a focus on raising standards. All Medway maintained schools have received a visit from a school challenge and improvement lead during this quarter, and risk ratings have been adjusted following the visits.
- 5.2 Medway, working with school governing bodies and senior leaders, has carried out 2 school reviews during the quarter to assess progress and provide recommendations for next steps. Support for governor training has continued, with both central and school based sessions taking place. The team has supported Headteacher Performance Management in 17 schools. Funding has been secured from the National College and four more schools are now working with National Leaders of Education. 12 Medway Accredited Teachers have been recruited and are focusing their action research on effective assessment in core subjects. Best practice will be shared with other schools.
- 5.3 The SEND pathfinder has been extended and the project sponsor has continued work across partnerships to help establish new ways of approaching assessment. Medway has been recognised as having a good model of practice.
- 5.4 The number of new children with special educational needs placed in independent non-maintained schools has continued to decline. Of the 108 pupils who transferred into secondary provision this September only 2 were placed in independent provision and another 2 continued within the same provision as they had already been placed there. This compares to the 27 placed in independent schools in September 2009.
- 5.5 The ASD provision 'Blue Zone' opened at Bradfields and has allowed the placement of 13 pupils who had been placed in 'education other than at school'. A further 19 pupils have been placed in the primary phase. For these children they will be able to have appropriate transition into adult hood within their local area. Without this provision they would have been placed out of area making it more complex in accessing the transitional planning, in having local relationships and being known to local services.
- 5.6 The Action for Families work is evolving and at the end of the quarter 90 families were within the scope of the work, which is on target. The ESF element is progressing more slowly and an additional focussed piece of work was put in place to encourage social care and children's centres to refer families.
- 5.7 Medway Council is committed to reducing the reliance on Bed and Breakfast accommodation for young people aged under 25. At the end of December, there were 2 young people residing in this type of accommodation, 0 placed by housing and 2 from Children's Services. During the quarter 16 households (place by Housing Services under the Homelessness Act) head by young people, and 4 young people placed by Children's Care left Bed and Breakfast accommodation. Their average length of stay was 1.7 weeks (12 days) and

7.6 weeks (53 days) respectively. This is a reduction from the previous quarter of 2.3 weeks (16 days) and 9.2 weeks (64.6 days).

- 5.8 Targeted work has resulted in a significant improvement in the number of children on long term child protection plans and this continues to be monitored. A Principle Social Worker was appointed in this quarter and will be focussing on practice in safeguarding.
- 5.9 An improvement plan for Children's Social Care has been launched this quarter to focus on:
- Performance and quality assurance
 - Staff development and retention
 - The implementation of the new social care recording system, Frameworki
 - The quality of practice.

Everybody travelling easily around Medway

- 6.1 The Council's focus is on securing a reliable and efficient local transport network for Medway, in conjunction with partners.
- 6.2 Work continues with Network Rail for the relocation of Rochester Station to Corporation Street (completion in Winter 2015) and improvement works to Strood and Rainham Stations.
- 6.3 The Highways Inspection Team continues to be proactive in their use of Viafix (a permanent tarmac product) to make safe defects in the footway and carriageway. Since April 12, 502 defects have been made safe, saving the Council call out charges from contractors.
- 6.4 Parking Services have implemented a web view system for issued penalty charge notices, and are continuing to work on the implementation of a new online permit system. This will allow customers to review their parking contraventions and apply for parking permits on line.
- 6.5 Work has continued this quarter on the replacement of 42,000 concessionary travel bus passes due to expire in March 2013. Cards will start to be issued in January and a poster campaign at the Bus Station and libraries in early February will remind people to check they have received their new pass in preparation for April 2013.

Everyone benefiting from the areas regeneration

- 7.1 This priority covers all aspects of Regeneration, from large construction projects, to supporting people in the prevention of homelessness and gaining employment. It aims also to provide sporting, learning and culture opportunities for all.
- 7.2 The number of affordable homes delivered is on course to achieve 204 units by the end of the financial year.
- 7.3 A commitment has been made for Medway Council to become a Community Infrastructure Levy (CIL) charging authority by April 2014. The CIL is the preferred mechanism for developer contributions. Section 106 agreements

will be scaled back from April 2014, and will then only be used for site-specific infrastructure, such as a school or affordable housing. Training was provided this quarter for the Local Development Framework Advisory Group and all Members.

- 7.4 The unemployment rate in Medway has dropped by 8% since January 2012 compared to a 7% fall nationally. Employ Medway, working with its local community project partners, are now able to demonstrate, after 18 months of delivering the WORK programme (a project that supports longer term unemployed customers back into work), that it has sustained customers in employment from our interventions beyond 6 months. To date, we have ensured 131 customers have achieved 6 month in sustained employment. This programme has been enhanced by the recent launch of project IMPRESS, a direct local recruitment service to employers and a job coaching service to help previously long term unemployed people remain at least six months
- 7.5 In October, the Medway Employment & Skills day took place in partnership with Invicta Chamber of Commerce and included a Construction Expo. Over 1,000 delegates attended the event; with 96 construction businesses and stakeholders displaying exhibition stands. A Jobs Fair, in partnership with Job Centre Plus, also took place. This was attended by over 30 local employer representatives and training providers and over 1,700 local unemployed people. Over 100 local people found jobs as a direct result.
- 7.6 EU funding was secured this quarter for the RECREATE project; this funding will be used to convert vacant commercial premises in Chatham Town Centre into workspace, studio and exhibition space for the creative industries. The aim is to attract new businesses and greater levels of footfall into the town centre.
- 7.7 In November a Heritage Lottery Fund (HLF) bid for Eastgate House was successful with Council match funding and other external funding streams the total funds is £2.1m.
This will allow the conservation of this nationally important Grade 1 Listed building. The project will commence in April 2013 and once completed (2015), Eastgate House will be re-opened as a key visitor attraction with a Business Plan target of achieving 48,000 visitors per annum.
- 7.8 Medway's 2012 Year of Celebration culminated with two awards nights, the Culture and Design Awards and the Sports Awards held at The Corn Exchange. Full Frontal won the 'champion of champions' special achievement accolade at the Culture and Design Awards, while world number one gymnast Kat Driscoll won the sports person of the year award in front of special guest, Olympic boxing gold medallist Anthony Joshua.
- 7.9 Well received and successful events took place in quarter 3 these included; Bonfire Night, Christmas Light Switch Ons, Dickensian Christmas and Rochester Christmas Market.
- 7.10 Time and Tides was a local history and community arts project that ran for eighteen months until November 2012. It aimed to share, record and preserve memories, local stories and traditional customs of rural Medway life, focusing on the rural villages of Upnor, Cuxton, and High Halstow. Over

2,000 residents, school children, young people, volunteers and community elderly worked together to create a documentary film about the history of each village, to be used as a legacy resource by schools and libraries across Medway.

- 7.11 Works to develop Chatham, Gillingham and Rochester libraries as Community Hubs will be completed by the end of this financial year. These developments will improve the customer experience around access to Council and other agency services through dedicated reception points and result in wider library improvements and provision.

Safe, Clean and Green Medway

- 8.1 Council services working in partnership continue to provide a safe environment for Medway and quality public space.
- 8.2 The percentage of people who feel Medway is safe awaiting information from the Police from the Crime Victim Survey. The outturn for Q3 will not be known until the end of January but at the end of October 2012 the result was 96.8% compared to a Kent average of 96.1%.
- 8.3 The percentage of household waste sent for reuse, recycling and composting is on track to achieve 41% by the end of the financial year. A successful bid has been submitted to CLG to obtain funding for new specification kerbside waste collection services for Medway. The value of the grant is £14 million and will allow Medway to offer weekly recycling and composting kerbside collections from late summer 2013.

In partnership with the German chemicals company, BASF, Waste Services delivered 4,500 caddies and liners to residents during this quarter with the aim to measure the impacts on participation in food waste recycling. The liners were fully funded by BASF who will also be paying for a survey to establish barriers and usages of the scheme.

- 8.4 During this quarter, the CCTV Partnership was formally established. Medway Control Centre now monitors public CCTV cameras for Gravesham, Medway, Maidstone and Swale. This makes Medway Control Centre the largest centre of its type. This has offered economies of scale that are producing both cost reductions and increases in service for all the Member Local Authorities.
- 8.5 The percentage of repeat victims of domestic abuse continues to reduce, from 35% in Q1 to 21.4% in Q3. A review of domestic abuse provision in Medway is being undertaken and will be concluded by March 2013. The Kent and Medway domestic abuse support website has been launched to provide advice and information on services. Work has progressed on joint Independent Domestic Violence Advocate commissioning.
- 8.6 To ensure effective information to safeguard children in September 2012 a pilot was launched in 5 areas to share Medway Police notifications of medium level domestic abuse incidents with health colleagues and relevant schools. Evaluation has commenced and will be reported in March.
- 8.7 A free WEEE (waste, electrical and electronic equipment) kerbside collection service was launched to residents in October 2012. This is being run,

managed and paid for by our WEEE Compliance partnership (SWEEP) and will collect direct from the home any items that use batteries or plug.

- 8.8 32 assisted community clean ups have taken place this quarter across Medway. As a result of the community clean up programme in All Saints and Luton, we have removed over 45 tonnes of fly tipping rubbish in partnership with local residents and a similar initiative has commenced in Gillingham North.
- 8.9 Due to low performance in Q1/Q2 additional questions specifically in relation to graffiti were included in the August 2012 Citizens Panel. Results showed that 82% of graffiti service user respondents were very satisfied or satisfied with the service received.

Inspections undertaken of incidents of graffiti have shown 100% of relevant land and highways assessed as having either no or minimal graffiti. For these reasons, and as the service is delivering a high level of graffiti removal and user satisfaction, officer in RCC are seeking Cabinet approval to remove W5 (Satisfaction with how the Council deals with graffiti) from the Council Plan.

- 8.10 As part of our Social Regeneration priorities a new Community Garden facility at the White Road Community Centre has been completed and as part of the Deprived Neighbourhood Approach EU project (DNA) 40 new hanging baskets and flowers and been installed in Chatham High Street to improve the town centre environment. The DNA Residents Group will continue to roll out town centre environmental improvements in Q4.
- 8.11 A comprehensive property audit has been undertaken to identify the worst performing assets (in terms of energy efficiency, maintenance requirements, functional suitability and overall running costs) to enable a targeted programme of property rationalisation. In addition, energy efficiency projects have been identified and undertaken, which is resulting in both energy and cashable savings. This is evidenced by the installation of Voltage Optimisers in Medway Park leisure centre and Riverside 1 Offices, and motion sensors in the toilet lights at Gun Wharf. Across the three sites this is estimated to save over £14,000 pa in electricity costs, and over 75 tonnes pa of carbon, equating to a carbon tax saving of nearly £1000 pa. The Council's total annual Carbon Reduction Commitment liability has also been reduced.

Further Energy Savings projects are being developed for 2012/13 including exploring the viability of Combined, Heat and Power plant (CHP) for leisure centres; and exploring the possibilities of evaporative cooling at the Civic Centre.

The following projects have now commenced; replacement of lighting in the Brook Multi-storey car park; energy efficient refurbishment of street lighting and AMR Smart metering installation which enable more effective monitoring and targeting of energy use.

Better for Less

- 9.1 Better for less (Bfl) 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.

- 9.2 The first phase of the new customer contact and administration shared services went live in April 2012 and is working well. The next wave of services moved to the customer contact and administration shared services in early December 2012, with a further tranche of services moving in January 2013.
- 9.3 Performance levels have continued to improve during the quarter following the go-live earlier in the year. Management focus has been given to areas where performance has not been at acceptable levels and this is reflected in performance data for the shared services. The Govmetric system is now fully operational and this data is being incorporated into performance management reporting.
- 9.4 To date the BfL customer contact and administration project has delivered £3.1m (61%) of the overall savings target for the three-year project. This is on track for the delivery of the overall projected savings by the end of the project in March 2014.
- 9.5 Better for Less has also implemented the new shared service for category management (procurement and commissioning), which began work in early December 2012. The first of the three shared performance and intelligence teams also started work in early December, with the remaining two shared performance and intelligence teams coming on stream in early 2013.

10. Risk management

- 10.1 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.

11. Financial and legal implications

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

12. Recommendations

- 12.1 It is recommended that
 - (a) Cabinet consider third 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.
 - (b) Cabinet agree to the removal of the Graffiti measure from the 2012/2013 Quarter 4 Performance Monitoring report for the reasons outlined in paragraph 8.9 above.

13. Suggested reasons for decision(s)

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

Lead officer contact

Chris White, Interim Corporate Performance and Intelligence Team Manager, Gun Wharf, ext.2472

Background papers










Council Plan 2012/13

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MId=2416&Ver=4>

Adults maintain their independence and live healthy lives				
Ensure older people and disabled adults are safe & supported				
ASC 6	Delayed discharges - average weekly rate per 100,000 pop 18+	2	🟢	
ASC 7	Delayed discharges - number	2	🟢	
We will support carers in the valuable work they do				
ASC 8	Carers receiving needs assessment or review and a specific carer's service, or advice and info	3	🟢	
Personalised services to meet older and disabled adults needs				
ASC 9	Social Care clients receiving Self Directed Support in the year to 31st March	4	🟢	
We will promote and encourage healthy lifestyles for adults				
NI 123	Rate of self-reported 4 week smoking quitters aged 16 or over	4	🟢	
NI 156	Number of households living in temporary accommodation	5	🟢	
PB7	Number of Medway Businesses taking part in the healthy workplace initiatives	6	🟢	
PB8	Number of people receiving support from a Health and Lifestyle Trainer	6	🟢	
PH1	Number of adults taking part in healthy weight and exercise referral interventions	6	🟢	
MHSW1	Number of people receiving support from Mental Health Social Work team	7	🟢	
Children and young people in Medway have the best start in life				
Ensure the most vulnerable children and young people are safe				
NI 59L	% of initial assessments for children's social care carried out within 10 working days of referral	7	🟢	
	% of core assessments for children's social care carried out within 35 working days of their commencement	8	🟢	
NI 60	Child Protection Plans lasting 2 years or more	8	🟢	
NI 64	LAC cases which reviewed within required timescales (PAF-CF/C68)	8	🟡	
NI 66	% of child protection cases which were reviewed within required timescales	9	🟡	
NI 67	Care leavers in suitable accommodation	9	🟢	
NI 147	LAC Participation in Reviews	9	🟢	
CISR1	Children's participation in child protection conferences	10	🟢	
CP1	% of children becoming subject of CPP for a second or subsequent time within 2 years	10	🟢	
Champion high standards in schools				
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 inc English and Maths (LAA)	11	🟢	
NI 92	Narrow gap between lowest achieving 20% in Early Years Foundation Stage and the rest (LAA)	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 who reported that the training was good or better	13	🟢	
EDU1	Number of children missing from education (inc children of statutory school age not on a school roll)	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 in Medway	15	🟢	
SIS1b	Ofsted trend of improvement - Leadership & Management - % schools judged good or better	16	🟢	
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	17	🟢	
SIS2b	Difference made to schools by LA support - Schools with a Notice to Improve	17	🟢	
SIS2c	Difference made to schools by LA support - Schools below floor threshold (LA maintained only)	17	🟢	
Promote and encourage healthy lifestyles				
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	19	🟢	
PH3	Numbers completing the MEND programme	19	🟢	
Promote and encourage healthy lifestyles for people with SEN				
BF1	Increase in breastfeeding rate at initiation at birth	20	🟢	
BF2	Increase in breastfeeding rate at 6-8 weeks	20	🟢	

Everybody travelling easily around Medway				
We will secure reliable & efficient local transport network				
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)	21	🟢	
HP26	Satisfaction with road maintenance	21	🟡	
HP27	Satisfaction with pavement maintenance	22	🟢	
IT2	% of people who think Medway Council helps people travel easily around Medway	22	🟢	
TMRS7	Number of notices received to carry out works on the highway	22	🟢	
Everyone benefiting from the area's regeneration				
Decent new homes quality of existing housing				
NI 155	Number of affordable homes delivered	23	🟢	
H14	Average length of stay in B&B of households with dependent children or pregnant women (weeks)	24	🟢	
People have the skills they need to take up job opportunities				
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	25	🟢	
LRCC3	The number of intensive assists to local businesses	25	🟢	
LRCC4	Number of jobs created and safeguarded	26	🟢	
ECD7b	New registrations by local people accessing employment support services	26	🟢	
ECD48c	Employment that has lasted 26 weeks	27	🟢	
Medway as a destination for culture, heritage, sport and tourism				
L7	Leisure - Level of user satisfaction (% satisfied)	28	🟢	
LRCC1	Number of visitors to tourist attractions in Medway	28	🟢	
F3	User satisfaction with theatres	28	🟢	
GH9	User satisfaction with museums and galleries	29	🟢	
F4	User satisfaction with events	29	🟢	
LIB4	Satisfaction with libraries	29	🟢	
Safe, clean and green Medway				
We will improve public confidence and feelings of safety				
SF11	User satisfaction with trading standards	30	🟢	
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	31	🟢	
We will help to prevent and reduce domestic abuse				
DA1	Number of incidents of domestic abuse	31	🟢	
DA2	% of repeat victims of domestic abuse	32	🟢	
DA3	Impact of domestic abuse on children's safety	33	🟢	
We will increase recycling reducing waste going to landfill sites				
NI 191	Residual household waste - kg per household	34	🟢	
NI 192	Percentage of household waste sent for reuse, recycling and composting	34	🟢	
W6	Satisfaction with refuse collection	35	🟢	
W7	Satisfaction with recycling facilities	35	🟢	
We will work with the community to keep Medway's streets clean				
NI 195a	Improved street and environmental cleanliness: Litter	36	🟢	
NI 195b	Improved street and environmental cleanliness: Detritus	36	🟢	
NI 195c	Improved street and environmental cleanliness: Graffiti	36	🟢	
NI 195d	Improved street and environmental cleanliness: Flyposting	37	🟢	
W5	Satisfaction with how the Council deals with graffiti	37	🟢	
W8	Satisfaction with street cleaning	37	🟢	
We will work with local people to maintain parks and open spaces				
GH4	Citizen participation hours	38	🟢	
GH6	Satisfaction with parks and open spaces	38	🟢	
GH7	Satisfaction with play areas	39	🟢	
GH4a	No of people involved in practical volunteer tasks through membership of Friends groups	39	🟢	
GH8	Number of green flags	40	🟢	
We will support the building of strong communities				
NI 1	% of people who believe people from different backgrounds get on well together	41	🟢	
NI 4	% of people who feel they can influence decisions in their locality	41	🟢	
Better for Less				
LX5	Working days lost due to sickness absence	42	🟢	




Council Plan Monitoring - Q3

PI Status	Trend Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved since Q2	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened since Q2	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is similar to Q2 data	
 This PI is data only		
N/A – Rating not appropriate / possible		

1.1 Ensure older people and disabled adults are safe & supported

Key Measure	Success is	Q3 2012/13					Target 2012/13	Chart
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		
NI 131a NEW Delayed discharges - average weekly rate per 100,000 pop 18+		8.00	5.91	5.10	5.64	3.64	8.00	<p>Note</p> <p>08-Jan-2013 Data updated for all quarters with new ONS mid-year estimates. Data from local weekly collection. Does not include KMPT delays or delays from hospitals out of area. Performance has been consistent with previous quarters, and there have been no delays attributable to social care throughout this period.</p>
NI 131a (ii) NEW Delayed discharges - number		113	140	155	100			<p>Note</p> <p>11-Jan-2013 Performance has been consistent over a number of quarters. There had been no delays attributable to social care.</p>

1.2 We will support carers in the valuable work they do

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13												
		Value		Value		Value		Value		Value	Target	Status		Short Trend											
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information		9.8%		15.0%		2.2%		5.1%		7.6%	15.0%			20.0%											
		<table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>9.8%</td> </tr> <tr> <td>Q1 2012/13</td> <td>2.2%</td> </tr> <tr> <td>Q2 2012/13</td> <td>5.1%</td> </tr> <tr> <td>Q3 2012/13</td> <td>7.6%</td> </tr> <tr> <td>Target</td> <td>20.0%</td> </tr> </tbody> </table>												Period	Value (%)	2010/11	9.8%	Q1 2012/13	2.2%	Q2 2012/13	5.1%	Q3 2012/13	7.6%	Target	20.0%
Period	Value (%)																								
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Q3 2012/13	7.6%																								
Target	20.0%																								
Note	<p>28-Jan-2013 This indicator looks at the number of family carers that we have worked with to date, as a percentage of all clients open to Adult Social Care in the year, whether or not they have a family carer. Under this (national) definition, the target of 20% which looks modest is actually top quartile performance. The Council is actively addressing performance on the number of family carers who receive an assessment or review leading to a service or information and advice. Two new posts have been established and recruitment is in progress. Priority work is to review family carers known to the council and to ensure any that any new family carers waiting for an assessment are given one as quickly as possible. Going forward, the council will establish an accurate baseline and measure for future performance monitoring and put in place arrangements to improve further and sustain performance.</p>																								
Chart																									

1.3 Personalised services to meet older & disabled adults needs

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	
NI 130 Social care clients receiving Self Directed Support in the year to 31st March		22.1%	42.5%	34.3%	36.5%	44.8%	45.0%			60.0%			

Note	Chart
28-Jan-2013 Personal Budgets and Direct Payments are offered for all Existing clients who have previously declined Personal Budgets and Direct Payments are being offered these at reviews throughout the year. Adult Social Care staff are actively encouraging take-up and ensure good support for people choosing more control and choice over their support arrangements. We are on track to achieve the year-end target.	

1.4 We will promote and encourage healthy lifestyles for adults

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	
NI 123 Rate of self-reported 4 week smoking quitters aged 16 or over		2260	2662	620	435	199	567			2265			

Note	Chart
16-Jan-2013 There is a time lag in obtaining 4 week quit data as it has to be collected from a range of sources and outcomes are not always known in the same quarter that quit data is set hence the Q3 figure of 199 is provisional. Quarter 3 has been a busy quarter due to the Department of Health's national 'Stoptober' campaign. The service saw an 8% increase in the number of referrals received. Promotional stands held at Medway hospital have also increased the number of referrals to the	

Chart	
Note	<p>service. Annual target is 2265, 4 week quits 55% towards target. Activity within Level 2 settings (arm's length service providers) accounts for approximately 50% of smoking quitters, and there is still a great deal of data to go on for Q3 from Level 2 settings before the DH deadline of 14th March. In line with the numbers reported at this time last year, it is anticipated that there is still approximately 45% and 65% further data from GP and Pharmacy settings respectively to be entered onto S3 Manager database. We are confident of meeting the annual target and are the best in the South East.</p> <p>16-Jan-2013 Performance is currently on target, though the figure has risen slightly since Q2. Despite the increase in homelessness the use of temporary accommodation continues to be avoided wherever possible which has kept the increase to a minimum.</p>

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13	
				Value	Value	Value		Target Status
102	109	118	101	107	110	110		

Key Measure	<p>NI 156 Number of households living in temporary accommodation</p>
Success is	

Key Measure	Success is	Q3 2012/13					Target 2012/13			
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Short Trend				
PB7 Number of Medway Businesses taking part in the healthy workplace initiatives				12	18	0	27			36
PB8 Number of people receiving support from a Health and Lifestyle Trainer				103	61	49	123			490
PH1 Number of adults taking part in healthy weight and exercise referral interventions		616	1030	337	310	389	250			1200

Note	Chart
07-Jan-2013 There is currently no workplace health Co-ordinator in post, whilst the PH Directorate goes through its re-structure, so no new businesses have been engaged since vacancy was created in September 2012. Businesses already engaged in scheme are being maintained, but no capacity to engage new companies. Role was advertised and now offered with start date for new post holder yet to be agreed.	
07-Jan-2013 Retrospective updates for quarters 1 and 2 need to be submitted as data can take some time to be returned, so quarter 1 is now 103 and quarter 2 is 61 equalling total of 164. The service has experienced staffing problems, leading to lack of capacity which has now been resolved. A programme of events has been arranged to engage with the public to maximise on recruitment at this time of year.	
07-Jan-2013 127 clients have attended the Tipping the Balance Weight management programme and 262 are exercise referral clients within Medway in last quarter. Quarter 1 and 2 data has also been updated to reflect late data entry, uplifting figures to 337 quarter 1 and 310 for quarter 2.	




Key Measure	Success is	Q3 2012/13						Target 2012/13	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target Status		Short Trend
MHSW1 Number of people receiving support from Mental Health Social Work team				431	429	403			

Chart	
Note	28-Jan-2013 This figure reflects the current caseload for the team.

Chart	
Note	28-Jan-2013 This figure reflects the current caseload for the team.

2.1 Ensure the most vulnerable children & young people are safe




Key Measure	Success is	Q3 2012/13						Target 2012/13	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	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%	77.7%	80.8%	64.7%			78.0%

Chart	
Note	21-Jan-2013 The figure for this quarter has dropped due to the fact that Children's Social Care are addressing and closing Initial Assessments that have exceeded the statutory time frame. Addressing and closing the backlog of assessments has seen a direct impact on performance.

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Key Measure	Success is	Q3 2012/13					Target 2012/13		
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value		Target Status	Short Trend
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%	51.6%	68.2%	52.6%	72.0%		
PAF-CF/C21 NI 64 Child Protection Plans lasting 2 years or more		4.0%	5.0%	12.4%	3.8%	8.7%	10.0%		
PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales		82.3%	79.4%	95.4%	94.2%	91.1%	95.0%		




Note	Chart
21-Jan-2013 The figure for this quarter has dropped due to the fact that Children's Social Care are addressing and closing Core Assessments that have exceeded the statutory time frame. Addressing and closing the backlog of assessments has seen a direct impact on performance.	
11-Jan-2013 Due to focused audit of cases with long term CP plans Children's Social Care have been able to move a number of children who have been on long term child protection plans off the plans. This measure looks at the length of time the children have been on plans when they care closed, hence the increase in Q3.	
18-Jan-2013 315 reviews took place during the quarter, 16 of these were held out of timescale. However, the service has been able to improve the quality of reviews for children by ensuring the voice of the young person is reflected in the review. During the quarter, IROs visited 48% of children who became looked after during the quarter prior to their initial review. This is a significant increase on the previous quarter when only 25% of children were visited.	

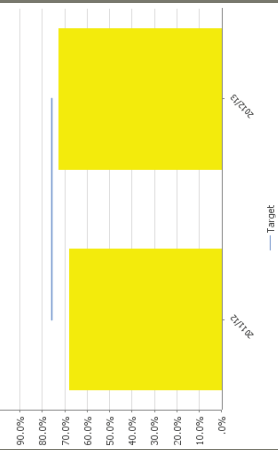
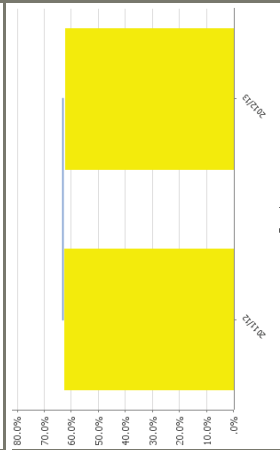
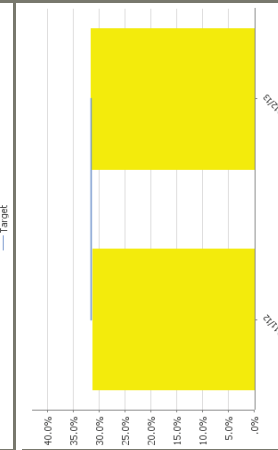
Note	Chart								
<p>18-Jan-2013 One review child protection conference was late during Q3 which affected one child. Overall, there were 95 Child Protection conferences (review and initial) or 201 children during the quarter. This represents a 17% decrease on the previous quarter. In the first 3 quarters of 2012/13, there have been 22% fewer conferences compared to the same period in 2011/12.</p>	<table border="1"> <caption>Child Protection Conferences</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>78.3%</td> </tr> <tr> <td>2012</td> <td>79.2%</td> </tr> <tr> <td>2013</td> <td>66.5%</td> </tr> </tbody> </table>	Year	Percentage	2011	78.3%	2012	79.2%	2013	66.5%
Year	Percentage								
2011	78.3%								
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<p>17-Jan-2013 On target. All care leavers turning 19 in the quarter were in suitable accommodation.</p>	<table border="1"> <caption>Care leavers in suitable accommodation</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>77.8%</td> </tr> <tr> <td>2012</td> <td>83.9%</td> </tr> <tr> <td>2013</td> <td>84.0%</td> </tr> </tbody> </table>	Year	Percentage	2011	77.8%	2012	83.9%	2013	84.0%
Year	Percentage								
2011	77.8%								
2012	83.9%								
2013	84.0%								
<p>18-Jan-2013 The proportion of looked after children participating in their statutory reviews continues to be higher than last year and has shown an improvement on the previous qtr - mainly due to increased emphasis being placed on Independent Reviewing Officers undertaking visits to children and young people to support face to face contact where children can express their wishes and feelings.</p>	<table border="1"> <caption>Looked after children participating in statutory reviews</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011</td> <td>81.4%</td> </tr> <tr> <td>2012</td> <td>88.7%</td> </tr> <tr> <td>2013</td> <td>89%</td> </tr> </tbody> </table>	Year	Percentage	2011	81.4%	2012	88.7%	2013	89%
Year	Percentage								
2011	81.4%								
2012	88.7%								
2013	89%								

Key Measure	Success is	Q3 2012/13					Target 2012/13				
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	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%	99.5%	98.3%	100.0%	100.0%			100.0%
NI 147 Care leavers in suitable accommodation		93.5%	90.0%	91.7%	100.0%	100.0%	95.0%			95.0%	
CIRS1 LAC Participation in Reviews		76%	88.7%	88%	92%	95%	95%			95%	

Key Measure	Success is	Q3 2012/13						Target 2012/13				
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value	Target		Status	Short Trend		
CP1 Children's participation in child protection conferences			60%	44%	11%	50%	80%			80%	<p>Note</p> <p>18-Jan-2013 Children's participation can be measured in a number of ways, including attendance at conferences, writing their views down or asking someone to speak on their behalf. This quarter, conferences were held for 24 children over the age of 12 (the age at which it is generally felt that children are able to be present at their reviews) who did attend. Of these, based on knowledge of the individual cases, social workers felt it was appropriate to invite only 8 with 4 attending. We will be developing, with young people, feedback forms to allow young people to give their views more consistently even when they do not want to attend the meeting. This builds on experience of successfully getting views from looked after children. Despite low attendance by children and young people, feedback from parents and professionals shows that 79% of all respondents felt that the wishes and feelings of children (of all ages) were made clear to the meeting.</p>	
NI65-2 % of children becoming the subject of a child protection plan for a second or subsequent time within 2 years				6.1	10.5	1.9	7			7	<p>Note</p> <p>11-Jan-2013 Q3 has seen very few children being placed on a plan for a second or subsequent time due to sound intervention and support at the point when they were initially de-planned enabling families to sustain safeguarding requirements.</p>	

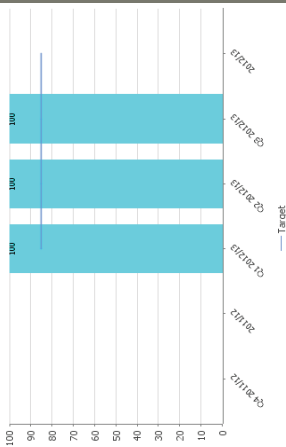
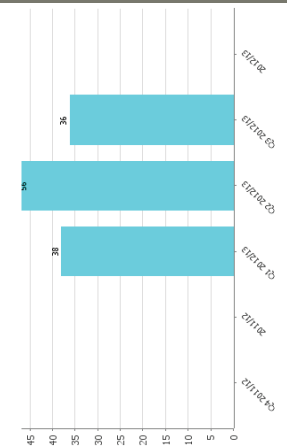
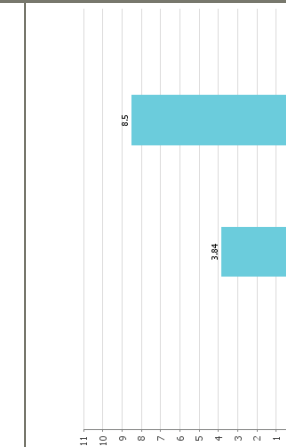
2.2 Champion high standards in schools







Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
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	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	76.0%
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	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	63.0%
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	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	31.5%




Note	Chart
10-Jan-2013 Following the checking exercise and appeals the figure has increased to 72.5%. This was the largest Midway year on year improvement in results since the introduction of the measure.	
10-Jan-2013 Data remains provisional as final validated information will not be available until late January 2013. Please note that the system shows the short term trend as down and long term trend as upward. The trends are inaccurate as 2011/12 was set using a different cohort of schools to 2012/2013 and should be discounted as it is not comparable with the next year.	
15-Jan-2013 The 2012/13 figure is currently 31.5%. This figure comes from nationally published data sets, however the NIs will no longer be in place in 2013 since the EYFSP itself is being replaced by a different assessment measure, the details of which (and any associated NIs) will not be determined until sometime after April.	




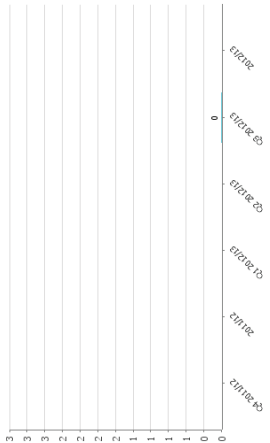



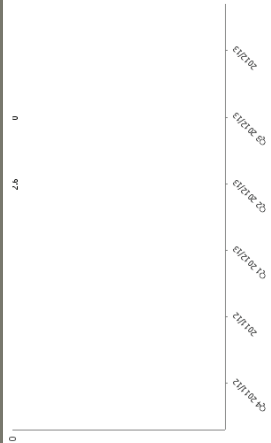



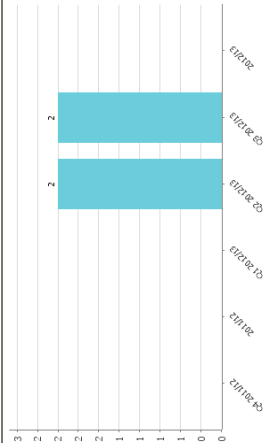
Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)		17.0%	12.9%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters			16.0%
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	Not measured for Quarters	Not measured for Quarters			49.0%
SCTS1 % of governors attending governor training				17	22	31	32		43

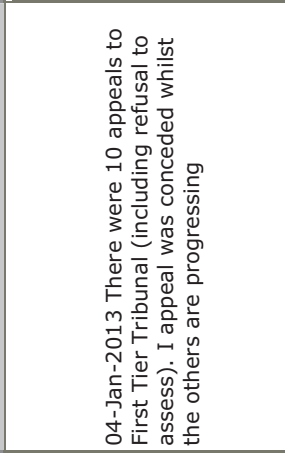
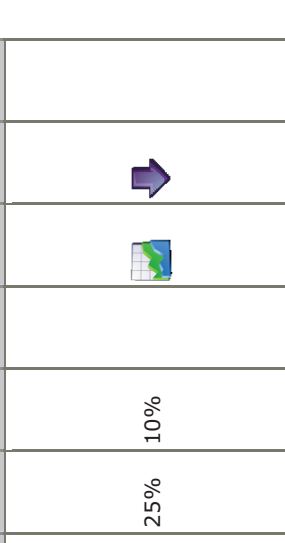
Note	Chart
20-Dec-2012 10% confirmed as the final validated figure. The cohort changed considerably between the point of target setting and completion of year 11. A significant proportion of the cohort had complex learning needs and/or challenging circumstances during year 11.	
10-Jan-2013 The provisional figure for 2012/13 following the release of GCSE results in August is 43.6%, reducing the gap between pupils with SEN and all other pupils by 2.8% and exceeding the gap target set. Final validated data will be available in late January 2013	
31-Dec-2012 The current percentage of governors who have attended training is 1.1% less than the quarterly target that was set. Alternative sources of publicity and engagement of governors are continually being sourced. The Governor and Governance team are also working closely with the School Challenge and Improvement Leads to accurately reflect the governor training that they do in the statistics reported.	

Note	Chart
31-Dec-2012 For Q3 100% good or better evaluations were achieved, exceeding out target of 85%	
15-Jan-2013 This quarter there were a total of 36 children identified as incoming pupils. However 46 cases have now been closed where schools have now been allocated (this figure includes cases from the previous quarter). These statistics are children that are reported to AASSA as CME. The Admissions Team also deal with applications for school places directly.	
15-Jan-2013 This figures relates only to Term 1 as Term 2 data is not yet available. The figures for Term 1 are normally the highest and typically decrease as the school year progresses. For Primary School children the figure is 7.26%, for Secondary it is 9.47%, for Special Schools it is 15.78% and for PRU it is 53.64. A target of 3% PA has been set by Medway Schools do not currently have a target figure.	



2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13		
				Value	Value	Value		Target	Status
		100	100	100	85	100	85		
		38	56	36					
		3.84		8.5					

Key Measure	Success is
SCTS2 % of those attending governor training who reported that the training was good or better	
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).	
EDU3 % of young people who are absent from school for 15% or more days in the school year.	

Key Measure	Success is	2010/11					Q3 2012/13				Target 2012/13	Chart
		Value	Value	Value	Value	Value	Value	Target	Status	Short Trend		
SEN1 % of newly stated children placed in out of area maintained special schools					N/A	0					04-Jan-2013 27 Final Statements were issued in Quarter 3: no pupils were placed in other LA mainstream or special school provisions	
SEN2 % of newly stated children placed in INMS					2.6	0					04-Jan-2013 27 Final Statements were issued in Quarter 3: no pupils were placed in independent school provision	
SEN4 Number of tribunal appeals contesting a named Medway provision					2	2					04-Jan-2013 2 appeals to First Tier Tribunal received in Quarter 3 were in respect of maintained special school provision	

Note	Chart						
<p>04-Jan-2013 There were 10 appeals to First Tier Tribunal (including refusal to assess). 1 appeal was conceded whilst the others are progressing</p>	 <table border="1"> <caption>Appeal Statistics</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>10%</td> </tr> <tr> <td>2012/13</td> <td>25%</td> </tr> </tbody> </table>	Year	Value	2011/12	10%	2012/13	25%
Year	Value						
2011/12	10%						
2012/13	25%						
<p>28-Jan-2013 This target measures improvement in Medway Ofsted grades by comparing the proportion of Medway schools rated good or better with the proportion of all schools nationally rated good or better. In Medway, 60% of schools are currently judged good or better compared to a national average of 70%, and so the gap between Medway schools and all schools nationally is 10%. During the quarter 15 schools were inspected and 10 (67%) were judged good or better, with two judged as outstanding. Ofsted applied a new framework in September 2012, which has higher expectations than previous frameworks.</p>	 <table border="1"> <caption>Ofsted Grades Comparison</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>National Average</td> <td>70%</td> </tr> <tr> <td>Medway</td> <td>60%</td> </tr> </tbody> </table>	Category	Value	National Average	70%	Medway	60%
Category	Value						
National Average	70%						
Medway	60%						

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
				Value	Value	Value	
Value			25%	10%			
Value		12%	12%	10%	7%	7%	7%
Value							

Key Measure	Success is
<p>SEN5 % of appeals withdrawn, upheld or refused</p>	
<p>SIS1a (amended) Ofsted school judgements showing trend of improvement - % schools judged good or better in Medway</p>	

Key Measure	Success is	2010/11					Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Value	Target	Status	
SIS1b (amended) Ofsted school judgements showing trend of improvement - Leadership & Management - % schools judged good or better in Medway				16%	16%	12%	12%			12%
SIS1c (amended) Ofsted school judgements showing trend of improvement - Quality of Teaching - % schools judged good or better in Medway				17%	17%	10%	10%			10%

Note	Chart
<p>28-Jan-2013 This target measures improvement in Medway Ofsted grades by comparing the proportion of Medway schools rated good or better for leadership and management with the proportion of all schools nationally rated good or better. In Medway, 64% of schools are currently judged good or better for leadership and management compared to a national average of 76%, and so the gap between Medway schools and all schools nationally is 12%. During the quarter 15 schools were inspected and 10 (67%) were judged good or better for leadership and management, with two judged as outstanding. Ofsted applied a new framework in September 2012, which has higher expectations than previous frameworks.</p>	
<p>28-Jan-2013 This target measures improvement in Medway Ofsted grades by comparing the proportion of Medway schools rated good or better for quality of teaching with the proportion of all schools nationally rated good or better. In Medway, 61% of schools are currently judged good or better for quality of teaching compared to a national average of 71%, and so the gap between Medway schools and all schools nationally is 12%. During the quarter 15 schools were inspected and 10 (67%) were judged good or better for leadership and management, with two judged as outstanding. Ofsted applied a new framework in September 2012, which has higher expectations than previous frameworks.</p>	

Note	Chart												
<p>10-Jan-2013 Currently there are three schools in special measures: New Road; Saxon Way and St Mary's Island.</p>	<table border="1"> <caption>Special Measures Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>3</td> <td>4</td> </tr> <tr> <td>Q2 2012/13</td> <td>2</td> <td>4</td> </tr> <tr> <td>Q3 2012/13</td> <td>3</td> <td>4</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2012/13	3	4	Q2 2012/13	2	4	Q3 2012/13	3	4
Quarter	Value	Target											
Q1 2012/13	3	4											
Q2 2012/13	2	4											
Q3 2012/13	3	4											
<p>10-Jan-2013 Currently two schools have a notice to improve or have serious weaknesses: Halling and Sherwin Knight Junior</p>	<table border="1"> <caption>Notices to Improve Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>2</td> <td>4</td> </tr> <tr> <td>Q2 2012/13</td> <td>1</td> <td>4</td> </tr> <tr> <td>Q3 2012/13</td> <td>2</td> <td>4</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2012/13	2	4	Q2 2012/13	1	4	Q3 2012/13	2	4
Quarter	Value	Target											
Q1 2012/13	2	4											
Q2 2012/13	1	4											
Q3 2012/13	2	4											
<p>10-Jan-2013 Since the target was set and the information entered for quarter two, the national median progress figures used to calculate floor status have been increased, resulting in 6 primary schools being below floor and the one secondary school.</p>	<table border="1"> <caption>Schools Below Floor Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>12</td> <td>6</td> </tr> <tr> <td>Q2 2012/13</td> <td>6</td> <td>6</td> </tr> <tr> <td>Q3 2012/13</td> <td>7</td> <td>6</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2012/13	12	6	Q2 2012/13	6	6	Q3 2012/13	7	6
Quarter	Value	Target											
Q1 2012/13	12	6											
Q2 2012/13	6	6											
Q3 2012/13	7	6											

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
	3	2	3	4	4		
	2	1	2	4	4		
	12	6	7	6	6		

Key Measure	Success is
<p>SIS2a (amended) Difference made to schools by Local Authority support - Schools in Special Measures</p>	
<p>SIS2b (amended) Difference made to schools by Local Authority support - Schools with a Notice to Improve</p>	
<p>SIS2c (amended) Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only)</p>	

2.3 Promote and encourage healthy lifestyles

Key Measure	Success is	Q3 2012/13					Target 2012/13
		2010/11	Q1 2012/13	Q2 2012/13	Value	Target	
EY1a Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre		53%	31.5%	45.7%	52.7%	47%	56%
EY1b Total number of attendances at Sure Start Children's Centres by families with children 0-4 years		193,309	53,157	112,376	170,974	149,250	199,000



Note	Chart
09-Jan-2013 The total number of different children aged 0-4 years attending a Medway Sure Start Children's Centre across the first three quarters was 9,109. This compares with a figure of 8781 for the whole of 2011-12. The increase of over 25% against last year reflects the improved information and data sharing arrangements between key partners, particularly NHS agencies, resulting in targeted engagement with a far higher proportion of vulnerable families.	
09-Jan-2013 The total number of attendances by children and families at Medway Sure Start Children's Centres in the first three quarters of 2012-13 was 170,974, an increase of 35,000 attendances (26%) as compared to the same period in 2011-12. This increase reflects the greater number of interventions and services provided both by the Children's Centre teams themselves, and the increased number midwifery, health visiting and other services provided by partner agencies using the Children's Centre infrastructure.	

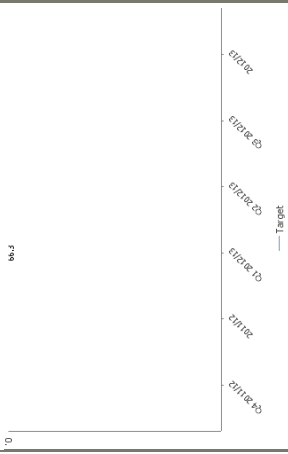
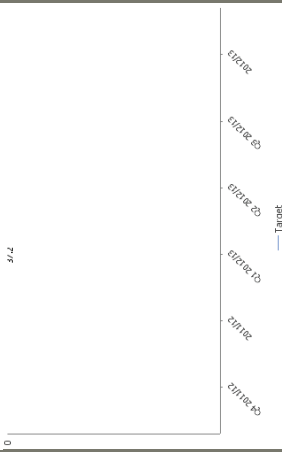
Note	Chart
<p>11-Jan-2013 There is a time lag in finalised data being confirmed, consequently Q3 figures not complete. Presentations around the effects of smoking in pregnancy were offered to Obstetricians, Neonatalogists, and Paediatricians (paediatricians did not accept the offer). Training was well received by all. We are currently working with the communications team to produce a training video for health professionals as one of the barriers to attending training is lack of time. Staff will be able to view this online training at times to suit them.</p>	
<p>07-Jan-2013 14 families have completed MEND 7-13, and 18 families completed MEND 2-4 in last quarter.</p>	

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
60	43	15	7	2	17.5		
N/A	87	13	17	32	22.5		







Key Measure	Success is
PH2 Smoking quits from pregnant women	
PH3 Numbers completing the MEND programme	

2.4 Promote and encourage healthy lifestyles (for people with SEN)

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13			Q3 2012/13			Target 2012/13
		Value		Value		Value		Value	Target	Status	Short Trend			
BF1 Increase in breastfeeding rate at initiation at birth			68.0	66.3	71.6	N/A	69.0						69.0	
BF2 Increase in breastfeeding rate at 6-8 weeks				37.2	38.3	N/A	41						41	

Note	Chart
07-Jan-2013 Quarter 3 data will be available at end of February, as this data set is collected by health professionals in Medway, inputted into the child health database, but needs verifying by Department of Health, before being released.	
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3.1 We will secure a reliable and efficient local transport network

Key Measure	Success is	Q3 2012/13						Target 2012/13			
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	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	2.22	2.82	4.00				4.00
		<p>08-Jan-2013 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over the 2013 third quarter period in the morning peak between 8am - 9am has shown the measure of congestion decreased, but appears to be up slight from the last quarter. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in 2009/2010 to 2.82 minutes per mile in the third quarter of 2012/2013, a percentage reduction of approximately 19%. 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>									
HP26 Satisfaction with road maintenance			49.75	44.00	52.00	49.00	50.00				50.00
		<p>20-Dec-2012 The level of customer satisfaction has dropped since the last survey and is just below the target of 50% according to the latest tracker data. 28 Roads (including all main road sites) have now been resurfaced out of 32 (a total length of 8,340m). The remaining roads are due to be resurfaced before the end of March 2013. Three sites have experienced delays due to inclement weather conditions resulting in a programme slippage. One joint seal site is now</p>									

Key Measure	Success is	Q3 2012/13					Target 2012/13			
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Value		Target	Status	Short Trend
HP27 Satisfaction with pavement maintenance			71.00	69.00	69.00	68.00	60.00			
IT2 Percentage of people who think Medway Council helps people travel easily around Medway			53.25	52.00	58.00	57.00				
TMR57 Number of notices received to carry out works on the highway	N/A			5284	4454	3917				




Note	Chart
being considered for total resurfacing by the end of March 2013.	
20-Dec-2012 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 since the last survey however this is now well above the target. 12 sites have been completed and 3 other pavements are due to be resurfaced before the end of March 2013. (a total length of 3,990m to date)	
20-Dec-2012 The result for this quarter is consistent with the previous quarter when roadworks were minimised during the period of the Olympics. The level of roadworks during this quarter have returned to pre Olympic levels. Increased publicity and information on roadworks by the Traffic Management team during this quarter is likely to have contributed to maintaining the level of satisfaction.	

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
Note	reinstated i.e. the highway not being in a satisfactory condition following the works. Over the past quarter Medway has seen a significant amount of works associated with Southern Water i.e. installation of water meters and mains replacement, Southern Gas Networks Main Replacement and BT Open Reach High Speed Broad, and also major works such as the Darnley Arch bridge replacement.								
Chart									

4.1 Decent new homes and quality of existing housing

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13														
		Value	Value	Value	Value	Value	Target	Status	Short Trend														
		334	350	55	35	35	52	✓	■														
Note	11-Jan-2013 Projects are currently underway that are expected to complete a further 86 units by the end of the year. This means that alongside the 125 units already completed this year we are on track to achieve our 12/13 target of 204 units. The completion of the 86 units however is subject to change and will be largely dependent on the weather conditions experienced in the 4th qtr.																						
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Period	Value																						
2010/11	334																						
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Q1 2012/13	55																						
Q2 2012/13	35																						
Q3 2012/13	35																						
Target 2012/13	204																						

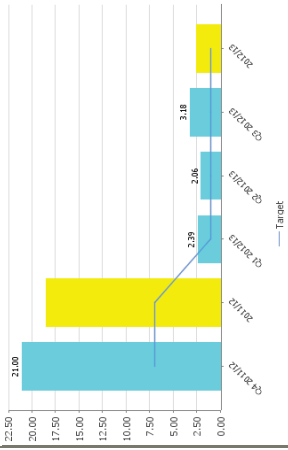
Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13														
		Value	Value	Value	Value	Value	Target	Status	Short Trend														
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Period	Value																						
2010/11	334																						
2011/12	350																						
Q1 2012/13	55																						
Q2 2012/13	35																						
Q3 2012/13	35																						
Target 2012/13	204																						

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend
H14 Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)		1.73	18.50	2.39	2.06	3.18	1.00			1.00			

Note




09-Jan-2013 Despite the overall increase in homelessness the use of B&B accommodation has been well managed. A number of households that had stayed in B&B more than 1 week were moved out of B&B in December, which increased the average length of stay. However this meant that there were no households in B&B accommodation over the Christmas period.

Chart



Period	Value
2010/11	1.73
2011/12	18.50
Q1 2012/13	2.39
Q2 2012/13	2.06
Q3 2012/13	3.18
Target 2012/13	1.00

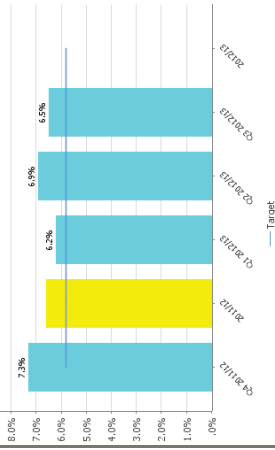
4.2 People have the skills to take up job opportunities

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Value	Value	Value	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%	6.9%	6.5%	5.8%			5.8%			

Note

20-Dec-2012 Latest data provided by Medway Youth Trust in November 2012 shows a 6.5% NEET level. This is an improvement from 8.5% in September which was a 6 quarter high. Good September guarantee performance and positive RPA work has contributed to this reduction.

Chart



Period	Value
2010/11	6.3%
2011/12	6.6%
Q1 2012/13	6.2%
Q2 2012/13	6.9%
Q3 2012/13	6.5%
Target 2012/13	5.8%

Note	Chart										
<p>17-Jan-2013 The operational group is meeting monthly to look at the work being achieved in getting young people into college/training/employment. Jobcentreplus will now be attending these meetings to discuss support and training opportunities for our NEET care leavers. A process is to be developed with them to find effective ways of financially supporting engagement by our NEET care leavers. Medway Youth Trust will now be providing us with a PA two days a week to work with our young people who are NEET, along with a youth worker to be based in the MILAC team two mornings a week. The Government have announced that the Youth Contract is being extended, with the criteria changed so that our 16 & 17 year olds who are or were in care are now eligible to get tailored help into work, education and employment. Please note that due to small numbers, quarterly outturns will be volatile.</p>	<table border="1"> <caption>Percentage Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>33.3%</td> </tr> <tr> <td>2012/13</td> <td>40.0%</td> </tr> <tr> <td>2013/14</td> <td>58.3%</td> </tr> <tr> <td>Target</td> <td>60.0%</td> </tr> </tbody> </table>	Year	Value	2011/12	33.3%	2012/13	40.0%	2013/14	58.3%	Target	60.0%
Year	Value										
2011/12	33.3%										
2012/13	40.0%										
2013/14	58.3%										
Target	60.0%										
<p>02-Jan-2013 During the 3rd quarter there were 66 intensive assists. These were delivered through 3 masterclasses/workshops in Customer Service, Growth Accelerator and New Start Business, in addition to one to one business advice. Also during December 30 businesses attended a Christmas Networking event at Innovation Centre Medway.</p>	<table border="1"> <caption>Count Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>514</td> </tr> <tr> <td>2012/13</td> <td>73</td> </tr> <tr> <td>2013/14</td> <td>66</td> </tr> <tr> <td>Target</td> <td>160</td> </tr> </tbody> </table>	Year	Value	2011/12	514	2012/13	73	2013/14	66	Target	160
Year	Value										
2011/12	514										
2012/13	73										
2013/14	66										
Target	160										


Key Measure	Success is	Q3 2012/13					Target 2012/13			
		2010/11	Q1 2012/13	Q2 2012/13	Value	Target		Status	Short Trend	
NI 148 Care leavers in education, employment or training		51.6%	40.0%	58.3%	40.0%	44.4%	60.0%	60.0%		
LRCC3 The number of intensive assists to local businesses			514	73	50	66	40	160		

Key Measure	Success is	2012/13						Target 2012/13
		2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13		
		Value	Value	Value	Value	Value	Target	Short Trend
LRCC4 Number of jobs created and safeguarded		530	15	140	47	90	360	
ECD7b New registrations by local people accessing employment support services		498	1,193	300	290	100	400	

Note	Chart												
<p>16-Jan-2013 Latest figures for Qtr 3 show a total of 47 jobs (35 created + 12 protected), however inward investment figures from Locate in Kent are yet to be received. We hope to have these by the end of January.</p>	<table border="1"> <caption>Job Creation Figures (Q1-Q3 2012/13)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>15</td> <td>-</td> </tr> <tr> <td>Q2 2012/13</td> <td>140</td> <td>-</td> </tr> <tr> <td>Q3 2012/13</td> <td>47</td> <td>90</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2012/13	15	-	Q2 2012/13	140	-	Q3 2012/13	47	90
Quarter	Value	Target											
Q1 2012/13	15	-											
Q2 2012/13	140	-											
Q3 2012/13	47	90											
<p>09-Jan-2013 Employ Medway is exceeding its targets as it continues to deliver successful support to those that are unemployed and registering for our welfare to work services. In this year alone we have seen a total of 896 customers register for our services on par with previous year.</p> <p>In this quarter we have had a total of 140 WORK programme longer term unemployed customers register on our programme for support to get back into work (still around 50 per month across our partners), alongside a further 150 an increase of some 7% this quarter wanting to access our general support to unemployed customers in terms of CV, interview workshops and IT training. In total 290 new customers have registered for our services, this is similar to previous quarters referral numbers.</p>	<table border="1"> <caption>Customer Registration Figures (Q1-Q3 2012/13)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>300</td> <td>-</td> </tr> <tr> <td>Q2 2012/13</td> <td>306</td> <td>-</td> </tr> <tr> <td>Q3 2012/13</td> <td>290</td> <td>100</td> </tr> </tbody> </table>	Quarter	Value	Target	Q1 2012/13	300	-	Q2 2012/13	306	-	Q3 2012/13	290	100
Quarter	Value	Target											
Q1 2012/13	300	-											
Q2 2012/13	306	-											
Q3 2012/13	290	100											

Chart	
Note	<p>16-Jan-2013 In this quarter Employ Medway and the Work Programme Partnership helped 58 customers to sustain in employment beyond 6 months. This is a 10% increase on the previous quarter and demonstrates a 70% retention rate at the 6 month stage for all customers who find work. The intention now is to increase this excellent performance even further to a retention rate of 80-85% for the 300+ customers who have found work in the past 18 months.</p> <p>A further 3 customers sustained in employment due to work done by the acclaimed EU SUCCES project. This project was recently awarded a distinction by the EU Commission, the only project in its category in the UK to receive this award.</p> <p>The overall figures for this measure are expected to increase in the coming weeks as returns are added from the GAPS project and training providers.</p>

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
	147	36	61	61	33		
							100

Key Measure	<p>ECD48c Employment that has lasted 26 weeks</p> 
Success is	

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

Key Measure	Success is	Q3 2012/13				Q2 2012/13	Q1 2012/13	2011/12	2010/11	Target 2012/13	Short Trend
		Value	Target	Status	Short Trend						
L7 Leisure - Level of user satisfaction (% satisfied)		85.95	86.67	87.91	83.53	80.00			80.00		
LRCC1 Number of visitors to tourist attractions in Medway		67240	53281	21858	42505	63539	52500	70000	0		
F3 User satisfaction with theatres		88.00	97.00	98.00	88.00	70.00			70.00		

Note	Chart
<p>21-Dec-2012 The survey sample was slightly smaller this quarter due to the seasonal demand and only 2 facilities were surveyed (Medway Park and Strood Leisure Centre) as per the schedule. The Stirling Centre had been due this quarter but it is now being managed by Kings School Rochester. The results are still above target for overall satisfaction. "Customer Service" scored particularly highly at both facilities with Medway Park achieving 89% and Strood Leisure Centre achieved 94%</p>	
<p>14-Jan-2013 Visitor numbers highest on record for November. October was fairly average. December was weaker than previous December due to reduced number of coaches to the Christmas market. For the calendar year January to December 2012, Medway attractions on average will have received the most visitors on record - currently 744,330 - beating numbers in 2008.</p>	
<p>14-Dec-2012 A direct user survey to replace the tracker survey was introduced in December 2012. Information will be available from this survey from quarter 4. As an interim figures shown here are from the latest tracker information.</p>	

Note	Chart										
<p>02-Jan-2013 This Tracker survey result shows a 12% point decrease in satisfaction from Quarter 2 to 3 and 2% point decrease compared to Quarter 3 in 2011-12. There is no apparent explanation for this given ongoing investment in improvements to the Guildhall Museum through Opening the Doors and temporary exhibitions. Short term closures of areas of the building for urgent maintenance to ensure Health and Safety may have detracted from some visits. Satisfaction levels remain significantly above target.</p>	<table border="1"> <caption>Satisfaction Levels - Q2 2012/13</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>96.00</td> </tr> <tr> <td>Q2 2012/13</td> <td>94.00</td> </tr> <tr> <td>Q3 2012/13</td> <td>82.00</td> </tr> <tr> <td>Target</td> <td>70.00</td> </tr> </tbody> </table>	Quarter	Value	Q1 2012/13	96.00	Q2 2012/13	94.00	Q3 2012/13	82.00	Target	70.00
Quarter	Value										
Q1 2012/13	96.00										
Q2 2012/13	94.00										
Q3 2012/13	82.00										
Target	70.00										
<p>11-Jan-2013 This quarter two events have been held, Rochester Christmas Market and Dickensian Christmas. 254 members of the public completed a survey, and out of these 224 responded either satisfied or very satisfied. The event was highly praised by the high street traders in particular and was a great credit to the Council to step in and run the markets.</p>	<table border="1"> <caption>Satisfaction Levels - Q3 2012/13</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>93.00</td> </tr> <tr> <td>Q2 2012/13</td> <td>95.00</td> </tr> <tr> <td>Q3 2012/13</td> <td>88.19</td> </tr> <tr> <td>Target</td> <td>80.00</td> </tr> </tbody> </table>	Quarter	Value	Q1 2012/13	93.00	Q2 2012/13	95.00	Q3 2012/13	88.19	Target	80.00
Quarter	Value										
Q1 2012/13	93.00										
Q2 2012/13	95.00										
Q3 2012/13	88.19										
Target	80.00										
<p>09-Jan-2013 The ongoing high quality service offer supported by targeted marketing campaigns is helping to support the high satisfaction ratings that the service has secured through the Quarter 3 Tracker Survey.</p>	<table border="1"> <caption>Satisfaction Levels - Q3 2012/13</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1 2012/13</td> <td>97</td> </tr> <tr> <td>Q2 2012/13</td> <td>95</td> </tr> <tr> <td>Q3 2012/13</td> <td>87</td> </tr> <tr> <td>Target</td> <td>75</td> </tr> </tbody> </table>	Quarter	Value	Q1 2012/13	97	Q2 2012/13	95	Q3 2012/13	87	Target	75
Quarter	Value										
Q1 2012/13	97										
Q2 2012/13	95										
Q3 2012/13	87										
Target	75										


Key Measure	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
	Value	Value	Value	Value	Value	Target	Status	Short Trend
GH9 User satisfaction with museums and galleries	82.63	96.00	94.00	82.00	70.00	70.00		
F4 User satisfaction with events	85.00	93.00	95.00	88.19	80.00	80.00		
LIB4 Satisfaction with libraries		97	95	87	75	75		

Key Measure	Success is
GH9 User satisfaction with museums and galleries	
F4 User satisfaction with events	
LIB4 Satisfaction with libraries	

5.1 We will improve public confidence and feelings of safety

Key Measure	Success is	Q3 2012/13					Target 2012/13		
		2010/11	Q1 2012/13	Q2 2012/13	Value	Target		Status	Short Trend
SF11 User satisfaction with trading standards		78.25 %	81 %		76 %				
SF12 User satisfaction with environmental health		81.75 %	81 %		77 %	75 %			
SF14 Council attendance at PACTS and SACTS where notified a fortnight in advance				100	100	95			

Note	Chart
14-Dec-2012 A direct user survey to replace the tracker survey was introduced in December 2012. Information will be available from this survey from quarter 4. As an interim figures shown here are from the latest tracker information.	
14-Dec-2012 A direct user survey to replace the tracker survey was introduced in December 2012. Information will be available from this survey from quarter 4. As an interim figures shown here are from the latest tracker information.	
08-Jan-2013 Q3 2012/13 Community officers attended 100% of PACT meetings where they were notified 2 weeks in advance. The number of PACT meetings attended in the quarter was 9, although the team attended a total of 33 community engagements including surgeries and healthy walks.	

<p>Success is</p> 	<p>Key Measure</p> <p>SF15 Percentage of people who feel Medway is safe</p>
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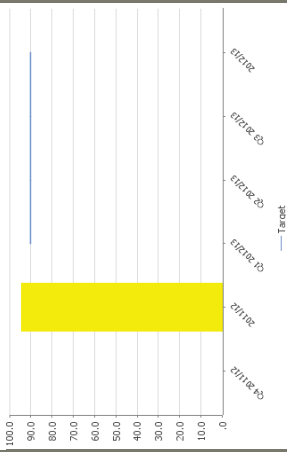

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
94.1	94.3				90.0		

Chart	Note
	<p>08-Jan-2013 The rolling year data for December will not be published until the end of January but at the end of October 2012 the result was 96.8%, compared to a Kent average of 96.1%. Results are taken from the Crime Victim Survey</p>

5.2 We will help to prevent and reduce domestic abuse

<p>Success is</p> 	<p>Key Measure</p> <p>DA1 Number of incidents of domestic abuse</p>
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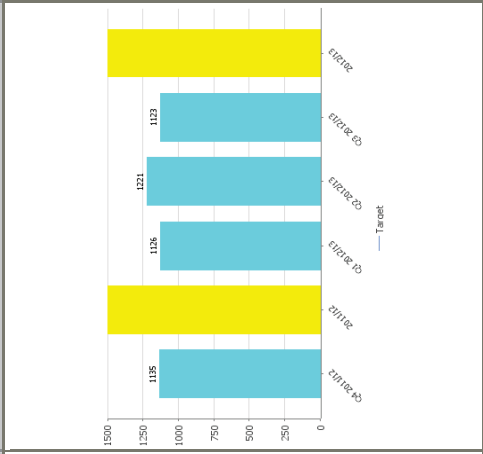
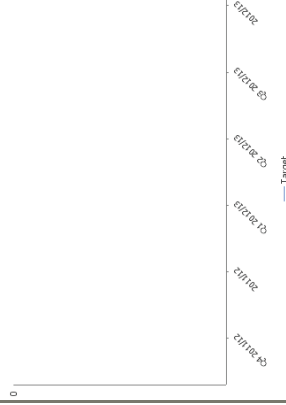
2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
	4248	1126	1221	1123			


Chart	Note
	<p>16-Jan-2013 A review of domestic abuse provision in Medway is being undertaken and will be completed by March 2013. The Kent and Medway domestic abuse support website has been developed to provide advice and information on services and was launched on 28 November. Medway has been in discussions with KCC and district councils, Kent Fire and Rescue, Kent Police, health and criminal justice to develop a single joint framework for IDVA commissioning across Kent and Medway, to provide support for those at high risk of domestic violence. This includes provision for IDVA support at the</p>

<p>Chart</p>	<p>Note</p>
	<p>Specialist domestic violence Courts across the area. This will ensure continuity of provision, resilience from a funding stream that is both sustainable and equitable. The new Police and Crime Commissioner has signaled her support by agreeing to fund the police contribution. The commissioning will be facilitated through Kent Probation. The MSCB has developed and delivered 5 multi agency "Domestic abuse and child protection" training events since March 2011 for 111 frontline staff, so staff in all agencies recognise their responsibilities and can effectively signpost to appropriate services. Further courses are planned in 2013. DASH (Domestic abuse, stalking, harassment and honour based violence risk assessment) event has been delivered for 23 delegates in October 2012 with further dates planned in 2013. The development of the new DA practitioner's cards for all frontline staff across adults and children's services will also support practice.</p>
	<p>09-Jan-2013 Continuing reduction in the percentage of repeat offenders</p>



Key Measure	Success is	Q3 2012/13					Target 2012/13
		2010/11	Q1 2012/13	Q2 2012/13	Value	Target	
<p>DA2 % of repeat victims of domestic abuse</p>		<p>24.1%</p>	<p>35.0%</p>	<p>23.3%</p>	<p>21.4%</p>	<p>25.0%</p>	<p>25.0%</p>

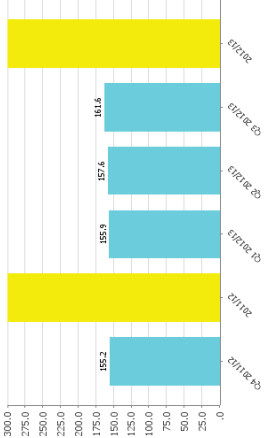
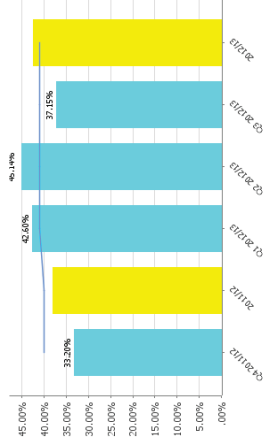
Chart	
Note	<p>09-Jan-2013 In September 2012 a pilot was launched which involves Medway Police sending notifications of medium level domestic abuse incidents to health colleagues, who in turn inform, HV, KMPT, Midwifery and Hospital Safeguarding, and to Medway Council's Systems Support team who check the education database to establish which school the affected child/children/young people attend. Schools in the pilot are then notified. The pilot is focused on 5 wards where there are high numbers of domestic abuse incidents. The Pilot will run until March 2013 and evaluation of the process and outcomes will begin in January 2013 to assess the sustainability of the arrangement and inform the proposed Medway wide roll out.</p>

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
						?	
						?	

Key Measure	<p>DA3 Impact of domestic abuse on children's safety</p> 
Success is	

5.3 We will increase recycling, reducing waste to landfill sites

Key Measure	Success is	Q3 2012/13				Target 2012/13	
		2010/11	2011/12	Q1 2012/13	Q2 2012/13		
NI 191 Residual household waste - kg per household		Value	668.9	658.8	155.9	157.6	792.0
		Value	161.6	198.0	198.0	198.0	
NI 192 Percentage of household waste sent for reuse, recycling and composting		Value	36.76 %	38.10 %	42.60 %	45.14 %	41.00 %
		Value	37.15 %	37.00 %	37.00 %	37.00 %	

Note	Chart
<p>17-Dec-2012 Quarter 3 data is estimated (161.41). We have seen a rise in the KG per household during quarter 3. This is a seasonal trend we tend to see at this time of year mainly due to increased leaf litter and an increase in black sack waste over the Christmas Period.</p> <p>Please note, these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2013.</p>	
<p>17-Dec-2012 Quarter 3 data is estimated (37.15%). The percentage of reuse, recycling and composting is estimated to remain stable for this period. Although we are estimating a decrease when compared to last quarter, this is a seasonal trend and we remain on target for Quarter 3.</p> <p>The decrease is due to the low levels of composting collected at kerbside as the growing season ends. The amounts of recycling collected at kerbside and through HWRC's remains high during this period. It should be noted that we are estimating an increase in recycling collected this quarter when compared to the same period last year. This increase is attributed to continuing efforts at HWRC's to maximise recycling diversion.</p>	

Note	Chart
<p>02-Jan-2013 This continued extremely high satisfaction level reflects our reliable, simple, consistent weekly collection service</p>	
<p>08-Jan-2013 Satisfaction with the recycling service remains high and work continues via education, promotion and contract monitoring to ensure these standards are maintained. This quarter Waste Services delivered over 4500 kitchen caddies and liners and associated promotional materials, to households taking part in the BASF funded food waste trial, as well as attending the opening of White Road Community Gardens with approximately 500 people attending and delivering 2 recycling talks to local community groups, with approx 100 people in attendance in total.</p>	

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
	92.75	92.00	94.00	93.00	90.00		
	84.50	85.00	86.00	85.00	82.00		

Key Measure	Success is
W6 Satisfaction with refuse collection	
W7 Satisfaction with recycling facilities	

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

Key Measure	Success is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13				Target 2012/13	
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	Target	2012/13
NI 195a NEW Improved street and environmental cleanliness: Litter			96.63	96.33	95.50	96.33	96.33	95.00	96.33	95.00	96.33	95.00	95.00	95.00	95.00
NI 195b NEW Improved street and environmental cleanliness: Detritus			95.00	96.00	94.67	93.00	92.00	93.00	92.00	92.00	93.00	92.00	92.00	92.00	92.00
NI 195c NEW Improved street and environmental cleanliness: Graffiti			99.58	100.00	100.00	100.00	96.00	100.00	96.00	96.00	96.00	96.00	96.00	96.00	96.00

Note	Chart
19-Dec-2012 Q3 estimated awaiting dec data	
07-Jan-2013 December data is estimated, but it is expected that Q3 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 vigourous monitoring programme implemented by waste services	
07-Jan-2013 Graffiti is removed by our in house team who carry out regular inspections of the borough so that we can remove graffiti in a proactive way	

Note	Chart
<p>07-Jan-2013 The Graffiti team and 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 promptly, which has ensured 100% effective removal rate.</p>	
<p>02-Jan-2013 Satisfaction with graffiti removal has risen this quarter by 12%.</p>	
<p>02-Jan-2013 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>	

2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
Value	Value	Value	Value	Value	Target	Status	Short Trend
	100.00	100.00	100.00	100.00	98.00		
	76.25	70.00	68.00	80.00	80.00		
	74.00	72.00	74.00	71.00	75.00		

Key Measure	Success is
<p>NI 195d NEW Improved street and environmental cleanliness: Flyposting</p>	
<p>W5 Satisfaction with how the Council deals with graffiti</p>	
<p>W8 Satisfaction with street cleaning</p>	

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




Key Measure	Success is	2010/11					Q3 2012/13			Target 2012/13
		Value	2011/12	Q1 2012/13	Q2 2012/13	Value	Value	Target	Status	
GH4 Citizen participation hours		7054	9182	3319	3595	2708	1957			9698
GH6 Satisfaction with parks and open spaces			88.50	93.00	94.00	82.00	83.00			83.00

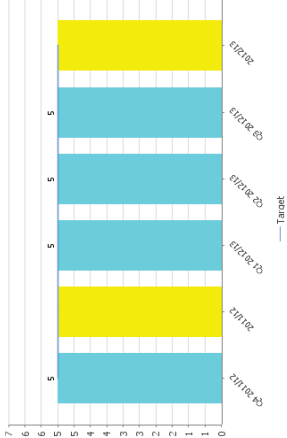
Note	Chart												
<p>02-Jan-2013 Data correct at time of reporting - 2 January 2012 but further information expected from groups for December where reported hours cover 7 of 25 groups the service works with.</p> <p>Hours for the Quarter are 800 lower than 2011-12. Despite this, total hours year to date are already higher than the full year returns for 2011-12 and have nearly reached target for the year.</p> <p>Growth has been achieved in part through improved reporting and communication with groups through the Greenspace Partnership Officer but also growth in groups including Full Frontal, Friends of Queen Elizabeth Fields and Friends of Grain Coastal Park.</p>	<table border="1"> <caption>Citizen participation hours</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>9182</td> </tr> <tr> <td>Q1 2012/13</td> <td>3319</td> </tr> <tr> <td>Q2 2012/13</td> <td>3595</td> </tr> <tr> <td>Q3 2012/13</td> <td>2708</td> </tr> <tr> <td>Target</td> <td>9698</td> </tr> </tbody> </table>	Period	Value	2011/12	9182	Q1 2012/13	3319	Q2 2012/13	3595	Q3 2012/13	2708	Target	9698
Period	Value												
2011/12	9182												
Q1 2012/13	3319												
Q2 2012/13	3595												
Q3 2012/13	2708												
Target	9698												
<p>02-Jan-2013 This Tracker survey result shows a 12% point fall compared to Quarter 3 in 2011-12 and against Quarter 2 of 2012-13. There is no obvious explanation for this given ongoing investment programme in parks and improvement in contract performance between Quarter 2 and 3 in the current year.</p>	<table border="1"> <caption>Satisfaction with parks and open spaces</caption> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>88.50</td> </tr> <tr> <td>Q1 2012/13</td> <td>93.00</td> </tr> <tr> <td>Q2 2012/13</td> <td>94.00</td> </tr> <tr> <td>Q3 2012/13</td> <td>82.00</td> </tr> <tr> <td>Target</td> <td>83.00</td> </tr> </tbody> </table>	Period	Value	2011/12	88.50	Q1 2012/13	93.00	Q2 2012/13	94.00	Q3 2012/13	82.00	Target	83.00
Period	Value												
2011/12	88.50												
Q1 2012/13	93.00												
Q2 2012/13	94.00												
Q3 2012/13	82.00												
Target	83.00												

Note	Chart
<p>02-Jan-2013 This Tracker survey result shows a fall of 8% points compared to Quarter 2 and 3% points against Quarter 3 in 2011-12. There is no obvious explanation for this decline given ongoing programme of investment in play through Member Priority Funds and Section 106.</p>	
<p>02-Jan-2013 Data correct at time of reporting but further information expected from groups for December 2012 where reported hours cover 7 of 25 groups the service works with.</p> <p>Reported numbers are higher than 2011-12 for Quarter 3 despite this gap in returns and remains on target to achieve year end number of individuals involved in volunteering.</p> <p>Growth has been achieved in part through improved reporting and communication with groups through the Greenspace Partnership Officer but also growth in groups including Full Frontal, Friends of Queen Elizabeth Fields and Friends of Grain Coastal Park.</p>	

Key Measure	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13	
	Value	Value	Value	Value	Value	Target	Status	Short Trend	
GH7 Satisfaction with play areas	84.75	92.00	89.00	81.00	80.00	80.00			80.00
GH4a Number of people involved in practical volunteer tasks through membership of Friends groups	2509	761	771	510	440	440			2617

Key Measure	Success is
GH7 Satisfaction with play areas	
GH4a Number of people involved in practical volunteer tasks through membership of Friends groups	

Key Measure	Success is	2010/11					Q3 2012/13			Target 2012/13	
		Value	Value	Value	Value	Value	Value	Target	Status		Short Trend
GH8 Number of green flags		5	5	5	5	5	5	5	5		

Note	Chart
<p>02-Jan-2013 All 5 sites entered secured Green Flag for 2012-13: Broomhill, The Vines, Hillyfields, Riverside Country Park, Capstone Farm Country Park</p> <p>The Vines, Riverside Country Park and Capstone Farm Country Park owing to previous scores/longevity of meeting the standard, received a mystery shopper visit to ensure standards of site management and continuous improvement following submission of a revised site management plan and action plan of improvements to the sites. A more detailed judging inspection following management plan submission was undertaken at Hillyfields Community Park and Broomhill Park.</p> <p>Management Plan updates for all 5 sites completed in Quarter 3 to enable 2013 Green Flag Applications to be submitted for accreditation in Quarter 4. The Vines & Riverside Country Park have now secured the Green Flag award for five consecutive years.</p>	

5.7 We will support the building of strong communities

Key Measure	Success is	2010/11					Q3 2012/13				Target 2012/13	Chart
		Value	2011/12	Q1 2012/13	Q2 2012/13	Value	Value	Target	Status	Short Trend		
NI 1 % of people who believe people from different backgrounds get on well together in their local area			65.3%	61.0%	65.0%	67.0%	66.0%			66.0%		
QoL23 NI 4 % of people who feel they can influence decisions in their locality			32.8%	32.0%	30.0%	31.0%	33.0%			33.0%		

Note

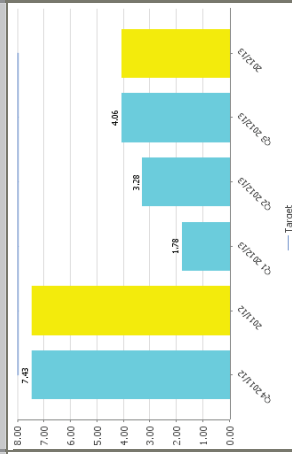
10-Jan-2013 Our programmes of social regeneration and community cohesion continue in target neighbourhoods in the Chatham area: All Saints, Luton, White Road estate, Brook-Lines. The impact is therefore in these neighbourhoods rather than Medway wide. Our programmes include include community clean up where Council officers have actively encouraged resident participation, which bring the whole community together to address a common priority. In addition, we have been enabling youth development, informal construction skills education, drop in outreach services, a new community garden at the White Road community centre, a new weekly social club for the elderly at the centre amongst a range of other initiatives.

10-Jan-2013 We have helped the Big Lottery Fund local rep and local residents to set up the "Big Local" panel for the lower Chatham high street, Brook-Lines and Luton arches area. This panel will take decisions as to how the £1 million allocation from Big Lottery Fund is spent in the area. This is a significant empowerment in decision making for local residents - in line with the criteria for the programme set by Big Lottery Fund itself. In addition the Residents Working Party in Chatham town centre continues thanks to our EU funded project "DNA". This residents group is defining and then overseeing

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
Note	Chart	<p>the delivery of small scale town centre environmental improvements in Chatham. The first one of these initiatives - the hanging baskets and flowers on 40 lampposts - has been set up and once the spring comes these will be in full bloom. Residents groups will take part in their maintenance alongside some of the bigger retailers - Sainsbury's and Primark included. Our work is neighbourhood focused so it is difficult to compare the impact of this work with the Medway wide trend for this particular statistical indicator.</p>							

Core Value: Giving Value for Money; 6.0 Better for less

Key Measure	Success is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13
		Value	Value	Value	Value	Value	Target	Status	Short Trend
		7.28	7.43	1.78	3.28	4.06	4.67		
									8.00
Note	Chart	<p>10-Jan-2013 Data for Q3 2012/13 is October data only due to the time lag in compiling data. We are currently on track to be under the target, though sickness levels do tend to rise during the winter months.</p>							





CABINET

12 FEBRUARY 2013

GATEWAY 3 CONTRACT AWARD: OUTSOURCING OF LINKED SERVICE CENTRES - NELSON COURT & ROBERT BEAN LODGE

Portfolio Holder: Councillor David Brake, Portfolio Holder for Adult Services

Report from: David Quirke-Thornton, Assistant Director for Adult Social Care

Authors: Jane Love, Head of Partnership Commissioning, Adult Services
Genette Laws, Head of Category Management, Strategy and Operational Support

Summary

Medway currently has three Linked Service Centres (LSCs) that provide residential care and support for older people with dementia, adults with rehabilitation needs, respite for adults and day care for older people. A contract has been awarded for Platters Farm Lodge and this report relates to a recommendation for contract award for Robert Bean Lodge and Nelson Court.

This report seeks permission from Cabinet to the award of a contract to the supplier as highlighted within 2.5.1 of the Exempt Appendix. This is based upon the recent negotiated procedure exercise in relation to Robert Bean Lodge and Nelson Court.

This Procurement Gateway 3 Report has been approved for submission to the Cabinet.

1. Budget and Policy Framework

1.1 Contract Award Decision

The decision to award a contract to the supplier as highlighted within 2.5.1 of the Exempt Appendix for this procurement requirement is within the Council's policy and budget framework and ties in with all the

identified Core Values, Strategic Priorities, Strategic Council Obligations and Departmental/Directorate service plans.

This report is being presented as an urgent item because of the need to prevent any further delay so that this procurement exercise can be concluded providing certainty for both the residents and staff of both of the services.

In line with rule 16.11 of Chapter 4, Part 5 of the Constitution, call-in can be waived where any delay likely to be caused by the call-in process would seriously prejudice the Council's or the Public's interests. The Chairman of the Health & Adult Social Care Overview and Scrutiny Committee has agreed that the decisions proposed are reasonable in all the circumstances and to them being treated as a matter of urgency and to waive call-in.

The values of Nelson Court and Robert Bean Lodge are each likely to exceed £1m, therefore, the disposals of these will be a matter for Full Council (see paragraphs 9.2 and 9.3).

1.2 Statutory Requirements

The Council has a range of statutory duties and powers to provide services to vulnerable adults such as older people, people with learning disabilities, physically disabled people, people with mental health needs, drug and alcohol misusers and carers. Duties and powers are contained within the National Assistance Act 1948, the Chronically Sick and Disabled Persons Act 1970, the NHS and Community Care Act 1990, the Mental Health Act 1983 together with other statutes and regulations. These services include residential care and day care.

Care Homes are subject to Section 23(1) of the Health and Social Care Act 2008, which requires the Care Quality Commission (CQC) to produce guidance for providers of health and adult social care, to help them comply with the regulations within the Act that govern their activities.

The guidance is used to decide whether to register individual providers, and also when monitoring their services afterwards to check that they are continuing to comply with the regulations. CQC also refer to this guidance when using their powers of enforcement.

2. Background

2.1 Permission Required From the Cabinet

2.1.1 This Procurement Gateway 3 Report seeks permission from the Cabinet to award a contract to the supplier as highlighted within 2.5.1 of the Exempt Appendix.

2.1.2 This is based upon the recent negotiated procedure exercise to outsource Robert Bean Lodge and Nelson Court.

2.2 Contract Details

2.2.1 Procurement type

The proposed award of the contract to the supplier as highlighted within 2.5.1 of the Exempt Appendix relates to a Services contract.

2.2.2 Contract duration

The contract is for two services: residential care for older people with dementia and day care services.

The contract duration for this procurement requirement in relation to residential care for older people with dementia is 25 years with a 5-yearly break clause and there are no provisions within the contract to extend.

The contract duration for this procurement requirement in relation to day care is 3 years with an option to extend for a further 2 years.

The contract for residential care is proposed to commence on 1 April 2013 and conclude on 31 March 2038. The contract for day care is proposed to commence on 1 April 2013 and conclude on 31 March 2016.

2.2.3 Contract value

The total value contract associated with this contract over the 25 year period £33,696,000.

2.3 Procurement Tendering Process

In line with Medway Council's Contract Procedure Rules this procurement requirement was subjected to a formal tender process in line with the EU Procurement Restricted process. This was due to the associated total contract value of this contract being above the EU Procurement Threshold for Services of £173,934 and was approved by the Monitoring Officer in consultation with the Cabinet.

An OJEU notice was placed within the Official Journal of the European Union (OJEU) on 17 September 2012 and an advert was placed on Medway Council's website in conjunction with the then Strategic Procurement Team on 17 September 2012. The tendering opportunity was for three lots relating to each of the three Linked Service Centres. This meant that tenderers could bid for one or more of the lots.

The decision as to how it was determined that all companies invited to tender were of a comparable stature was based upon a prequalification questionnaire being assessed for each company that expressed an interest in the tendering opportunity. The assessment included financial standing, health and safety, equalities, sustainability and service delivery.

The evaluation criteria set within the Invitation to Tender document was the Most Economically Advantageous Tender (MEAT) based upon a

composite mixture of quality and price, 70% for quality and 30% price equating to 100% in total.

After a compliance check against the instructions set out in the Invitation to Tender document, the bids were found to be compliant tenders and evaluated. The results of this evaluation process are set out in the Exempt Appendix.

3. Options

In arriving at the preferred option as identified within Section 4.1 'Preferred Option', the following options have been considered:

3.1 Options Resultant From Procurement Tender Process

This procurement tendering process has resulted in the following procurement contract award options:

3.1.1 Do not award any contract and cancel procurement process

The option of not awarding any contract and cancelling the procurement process has been considered but there is no justification for not awarding this contract as it provides best value and has been delivered in accordance with the original advertisements and associated procurement documentation and therefore this option has been discounted.

3.1.2 Award contract to the contractor as highlighted within the Exempt Appendix.

The option of awarding the contract to the supplier as highlighted within the Exempt Appendix has been considered and is recommended because although it will not fully achieve the anticipated efficiency in year one, the contract will exceed the anticipated efficiency in year 2 by a greater amount, and each year thereafter, which results in a significant overall gain on the efficiency being realised.

4. Advice and analysis

4.1 Preferred option

Further to a review of procurement contract award options as highlighted within Section 3 'Options' above, the following preferred procurement award option is recommended to the Cabinet including justification for this recommendation.

The recommended preferred option is the most viable option for a contract award because the proposed contract award supports the budgetary requirements as set out in the Medium Term Financial Plan and the quality requirements as agreed through the development of the specification and evaluation criteria, prior to the release of the documentation.

4.1.1 Procurement Project Outputs / Outcomes

The following procurement outcomes/outputs identified as important to the delivery of this procurement requirement have been appraised in the table below to demonstrate how the recommended procurement contract award will deliver the agreed outcomes/outputs.

Outputs / Outcomes	How will success be measured?	Who will measure success of outputs/ outcomes	When will success be measured?	How will recommended procurement contract award option deliver outputs/outcomes
1. Quality and service improvements	As set out within the Key Performance Indicators (KPIs) for contract monitoring	Partnership Commissioning Team, closely working with Performance and Intelligence colleagues	At least quarterly intervals as set out in the contract	The evaluation process has ensured that the recommended supplier demonstrates that they can deliver this outcome/output
2. Service user satisfaction	As set out within the Key Performance Indicators (KPIs) for contract monitoring	Partnership Commissioning Team, closely working with Performance and Intelligence colleagues	At least quarterly intervals as set out in the contract	The evaluation process has ensured that the recommended supplier demonstrates that they can deliver this outcome/output
3. Achieving Best Value	Review of the price submissions in accordance with the evaluation criteria set out in the ITT	Finance	As part of the tender evaluation process	The prices submitted will deliver savings for the Council.
4. Retaining and recruiting excellent, high quality staff	As set out within the Key Performance Indicators (KPIs) for contract monitoring	Partnership Commissioning Team, closely working with Performance and Intelligence colleagues	At least quarterly intervals as set out in the contract	The evaluation process has ensured that the recommended supplier demonstrates that they can deliver this outcome/output

4.1.2 Procurement Project Management

This procurement project will be taken through the remainder of the Gateway Procurement Process through the utilisation of the following project resources and skills provided by the Partnership Commissioning Team and Category Management Team.

4.1.3 Contract Management

The contract management of this recommended contract award will be resourced as detailed in the following contract management strategy:

Performance reports will be submitted by the provider at least quarterly and will be reviewed by Officers within the Partnership Commissioning Team to ensure that the required outputs and outcomes as set out within the Key Performance Indicators (KPIs) are delivered.

Quarterly meetings will be held to discuss performance and future planning between the provider and the Partnership Commissioning Team. Annually, the Category Management Team will join these meetings to fully review the contract.

4.1.4 TUPE Issues

Further to guidance from Legal Services, Human Resources and the Strategic Procurement Team, it was identified that as this is a Services related procurement contract award, TUPE does apply to this procurement process.

The recommended contract award will result in up to 122 employees being affected by TUPE as a result of the services being outsourced to an independent sector provider as part of this tender process.

4.1.5 Other Issues

The DIA from the consultation was reviewed as part of the procurement process. The outcome of this review can be found at Appendix 1.

5. Risk Management

5.1 Risk Categorisation

The following risk categories have been identified as having a linkage to this recommended procurement contract award:

Procurement process	<input type="checkbox"/>	Equalities	<input type="checkbox"/>
Contractual delivery	<input type="checkbox"/>	Sustainability / Environmental	<input type="checkbox"/>
Service delivery	<input checked="" type="checkbox"/>	Legal	<input type="checkbox"/>
Reputation / political	<input checked="" type="checkbox"/>	Financial	<input checked="" type="checkbox"/>

Health & Safety



Other/ICT*



Risk Categories	Outline Description	Risk Likelihood A=Very High B=High C=Significant D=Low E=Very Low F=Almost Impossible	Risk Impact I=Catastrophic II=Critical III=Marginal IV=negligible Impact	Plans To Mitigate Risk
Service delivery	The current satisfaction with the service levels may not be maintained if the contract monitoring is not sufficiently robust	C	II	Regular reporting of key performance indicators, regular contract monitoring meetings and unannounced compliance visits
Financial	The council must maintain best value in terms of managing the annual price review	C	II	The annual price review clause reflects the fact that the Council will give due regard to the costs of care and shall be limited to the percentage increase permitted by the Council to all other service providers in the same category of care as the Service Provider for the relevant Financial Year.

Risk Categories	Outline Description	Risk Likelihood A=Very High B=High C=Significant D=Low E=Very Low F=Almost Impossible	Risk Impact I=Catastrophic II=Critical III=Marginal IV=negligible Impact	Plans To Mitigate Risk
Reputation / political	As part of approving the decision to outsource the LSCs, the Cabinet agreed that service user concerns should be taken into account as part of the tender evaluation	C	II	Service user feedback informed the weightings of the quality evaluation.
Property	Sale of both properties may mean that buildings are not used for the purpose of providing care to vulnerable older people	D	II	Both properties will have restrictive covenants and if the freeholds are sold buy back provisions imposed upon them to prevent the provider from changing the use of the building without prior agreement of the Council

6. Consultation

6.1 Internal (Medway) Stakeholder Consultation

6.1.1 Before commencement of the procurement process in order to inform the specification, the internal stakeholder consultation included, questionnaires from and meetings with affected staff.

6.1.2 The Service Manager for Older People's services was part of the evaluation panel.

- 6.1.3 As part of this procurement project, the Partnership Commissioning Team will consider feedback from the care management teams for Older People Services, and other care management teams, that will refer into the service to inform the contract management meetings that will take place with the provider.

6.2 External Stakeholder Consultation

- 6.2.1 As part of this procurement project, the following external stakeholder consultation was undertaken before the commencement of the procurement project in order to direct the specification:

Meetings with service users and their families/carers were undertaken and the opportunity to provide feedback through questionnaires. In addition, Officers sought feedback from sector representatives such as Age UK, WRVS and Medway Older People's Partnership.

- 6.2.2 As part of this procurement project external stakeholder feedback was used to inform the specification and evaluation process. This included contributions from service users via questionnaires and meetings. The evaluation panel included an Associate of the Institute of Public Care (Oxford Brookes University) who led the service user consultation for specification development.
- 6.2.3 As part of this procurement project, service user satisfaction surveys will be required as part of the key performance indicator reporting to aid the contract management process.

7 Procurement Board

The Procurement Board considered this report on 1 February 2013 and supported the recommendations set out in section 11, below.

8 Financial implications

- 8.1 The total saving realised by awarding the contract is £430,000 in year 1, £1,203,760 in year 2 and £1,332,720 from year 3 and each subsequent year following for the remainder of the 25-year contract.

9 Legal Implications

This recommended procurement contract award as set out in the preferred option highlighted at Section 4.1 'Preferred Option' and the recommendations at Section 11, has the following legal implications which the Cabinet must consider

- 9.1 The preferred bidder is seeking to purchase both Linked Service Centres. Cabinet will protect the future of the services by placing a suitable covenant on each site and the preferred bidder has agreed to this as they are committed to providing residential care from the sites going forward. Although freehold the sites would achieve a higher capital

receipt, this is not an undervaluation for the council as the savings realised by the contract will exceed the freehold value of the sites over the 25 year contract.

- 9.2 The Council is under a duty under S123 of The Local Government Act 1972 to obtain best consideration, when it disposes of properties or lets them for over 7 years. In assessing whether a proposed letting constitutes best consideration, the Council is entitled to take into account any benefits, which result from sales or lettings, which have a financial value to the Council. In this case, the unrestricted freehold value (as accessed by specialist valuers) for Nelson Court is £1.15M. However, due to the nature of the care contract, the Council will be selling the properties for less than this. As set out in paragraph 8.1 above, the annual saving which will be realised as a result of the letting of the care contract and grant of the lease will be £430,000 in year one, £1,203,760 in year two and £1,332,720 from year 3 onwards. These savings exceed the unrestricted value of the properties and as a result, the sales are not at an undervalue. As the value for Nelson Court is over £1 million and the value of Robert Bean Lodge is likely to also be over £1million, these disposals will need to be agreed by Full Council.
- 9.3 The valuation for Robert Bean Lodge is currently underway and the outcome will not be known until at least 8 February 2013. An addendum report will follow with regard to Robert Bean Lodge, on or shortly after 11 February 2013.

10 Procurement Implications

- 10.1 This recommended contract award as per the preferred option highlighted at Section 4.1 'Preferred Option' and the recommendations at Section 11, has the following procurement implications which the Cabinet must consider:
- 10.2 Residential care is a part B service and therefore does not need to strictly adhere to the EU regulations, but must be undertaken in the spirit of fairness and transparency set out in the regulations.
- 10.3 In accordance with the EU Procurement regulations and the Council's Contract Rules, This contract was tendered on the basis of Most Economically Advantageous Tender (MEAT). Category Management supported the procurement process of tendering in terms of placing the OJEU notice and advert which require, a formal tender process via OJEU and advertisement on the council's website, preparing the tender documentation, managing the clarification questions and moderating the evaluations at both the pre-qualification and invitation to tender stages.
- 10.4 Category Management is satisfied that the procurement route taken will deliver best value.
- 10.5 Subject to the expiration of the Alcatel period the client department must liaise with Legal and complete all necessary contractual requirements in accordance with Contract Procedure Rules.

10.6 It is the Partnership Commissioning Team's responsibility to ensure that the contract is managed in terms of the terms of conditions developed for this service. Category Management will support the Partnership Commissioning Team in relation to annual reviews of the contract.

11 Recommendations

11.1 Cabinet is requested to approve the procurement contract award to the contractor as outlined within Section 2.5 'Procurement Contract Award Recommendation' of the Exempt Appendix.

11.2 Cabinet is asked to delegate authority to the Assistant Director, Adult Social Care, in consultation with the Portfolio Holders for Finance and Adult Services, Assistant Director of Legal and Corporate Services and the Chief Finance Officer, to finalise the arrangements to ensure effective mobilisation of the service.

11.3 Cabinet is asked to recommend to Full Council that it delegates authority to the Assistant Director, Adult Social Care, in consultation with the Portfolio Holders for Finance and Adult Services, Assistant Director of Legal and Corporate Services and the Chief Finance Officer, to dispose of the Nelson Court and Robert Bean Lodge properties.

12 Suggested reasons for decision(s)

12.1 The recommendations contained within Section 11 'Recommendations' above are provided on the basis of:

12.2 The outsourcing of these services will provide best value and maintain the quality of the service.

12.3 Delegated authority will enable mobilisation of the new provider to gather momentum so that service users have certainty about the future of the service and the authority can realise efficiencies as soon as possible.

Lead officer contact

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Background papers

The following documents have been relied upon in the preparation of this report:

Description of document	Location	Date
Medway Council's Vision for Commissioning and provision of Adult Social Care services in Medway	http://democracy.medway.gov.uk/mgConvert2PDF.aspx?ID=9511&nobdr=2	14 February 2012

Full Diversity Impact Assessment – Nelson Court and Robert Bean Lodge

Directorate Children and Adults – Learning and Caring	Name of Service Change/Policy/Function Outsourcing of Nelson Court and Robert Bean Lodge			
Officer responsible for assessment Genette Laws, Social Care Commissioning and Voluntary Sector Manager		Assessment date 10 February 2012	New or existing? New	
Identify potential issues and factors				
1. In regard to which groups are there concerns that there <u>could</u> be a differential impact?	Race	Religious belief	Trans-gendered or transsexual	
	Disability	Age	Other (specify)	
	Gender	Sexual orientation	Expressed anxiety by carers about the potential implications for the future of the services at Nelson Court	
2. What differential impact do you think there <u>could</u> be on this/these group(s)?	The outsourcing of the service will cause anxiety to those that use the service due to the uncertainty around who may be the new provider. There is a clearly expressed lack of confidence about the independent sector's ability to meet some of the challenging needs of those that currently use the service and a concern about the council's ability to maintain the current quality of care through a contracting arrangement.			
Map existing data				
3. What existing evidence do you have for this – e.g. take-up, complaints?				
Information/ data	When collected	Source	Strengths of data (e.g. up-to-date)	Gaps
People were concerned about the prospect of the service being outsourced together with the property being sold as well	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place

People were concerned about that the quality of the service would deteriorate under private ownership. In particular that the delivery of service would become task orientated and not person-centred	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place
People were concerned about the affordability of the service in relation to third party top ups for current and future residents of the service	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place
People were concerned about the continuity of care from the staff and in particular the management of the home because they felt they were the key to the quality of the care at the service	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place
People were concerned that people would not be able to access or afford the facilities if they transferred to the independent sector	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place

Concerns were raised about access to the minibus service in terms of day care	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place
Concerns were raised about the quality of the food falling or the price becoming more expensive in the day care facilities	12 December 2011 to 9 February 2012	Questionnaires, correspondence and information from consultation meetings	Up to date and in a variety of formats to triangulate the views shared	None due to a full consultation process taking place
Equalities monitoring data for people using the service	February 2012	Care Director – the council's electronic social care record system	Collated in February 2012	There is insufficient information in relation to sexual orientation or religious belief to either support or refute concerns about adverse impact.
4. What are implications of the gaps in evidence (e.g. people with visual impairments do not know about council services)?	There are no implications in relation to the gaps identified because the personalised approach to assessment means that any needs in relation to sexual orientation or religious belief would be identified, respected and supported.			
5. What is the key question you want answered, and by whom.	What do people think about the proposal to outsource Nelson Court and Robert Bean Lodge and, in particular, what, if any, are the concerns?			

Formal Consultation		
6. Are there any experts/ relevant groups who you could approach to ask their views on the issues?	YES	Please list: Officers have met with Medway Older People's Partnership
	NO	
7. Have you discussed your consultation request with Research and Review?	YES	
	NO	

8. Describe in detail the views of the relevant groups/experts on the issues.

1. People valued the support that they had received, or are receiving, from the services.
2. People were concerned that there was not a full understanding of the demand for the day care service at this unit. As one of two providers of dementia day care services, their service is currently oversubscribed.
3. People said that Adult Social Care, and particular older people, should not bear the same level of savings as other council departments
4. Some people were concerned that the proposal was about closing the service and this view persisted throughout the consultation period
5. People were concerned about that the quality of the service would deteriorate under private ownership. In particular that the delivery of service would become task orientated and not person-centred
6. Concerns that the changes could result in additional burdens for carers of people that use the day services and anxiety for relatives of those that are resident at the service
7. People were concerned about the affordability of the service in relation to third party top ups for current and future residents of the service
8. People were concerned about the continuity of care from the staff and in particular the management of the home because they felt they were the key to the quality of the care at the service
9. People were concerned that people would not be able to access or afford the facilities if they transferred to the independent sector

9. What options, alternatives or reasonable readjustment(s) have been considered?

1. Service users and their families to agree the outcomes and outputs that are necessary to maintain the excellent standard of care available within the service.
2. In developing a specification for the contracted service and the incoming provider, the council would also involve representatives from the service users, carers and families in the evaluation of the service.
3. In awarding a contract the council will frequently visit the service during the first six months and review the frequency of visits as part of those meetings.
4. Officers developing a Third Party Top Up & Legacy Placements policy would address the issue of affordability for existing residents.
5. Outsource the care service only.
6. The council specifies a number of beds or wing for people with challenging behaviours to be supported either during crisis and for long term placements.
7. The council works with all independent sector providers to ensure that they respect and support the religious beliefs of current and prospective residents so that all care homes are inclusive.

Conclusion and recommendations

10. In your own words, briefly state what changes (from the customers' point of view) are reasonable adjustments to make access fair.

In order to ensure that the outsourcing of Nelson Court and Robert Bean Lodge safeguards the quality and affordability of the service, the reasonable adjustments, from the customer's perspective) would be to:

1. Service users and their families to agree the outcomes and outputs that are necessary to maintain the excellent standard of care available within the service.
2. In developing a specification for the contracted service and the incoming provider, the council would also involve representatives from the service users, carers and families in the evaluation of the service.
3. In awarding a contract the council will frequently visit the service during the first six months and review the frequency of visits as part of those meetings.
4. Officers develop a Third Party Top Up & Legacy Placements policy would address the issue of affordability for existing residents.
5. Outsource the care service only – not the property.
6. The council specifies a number of beds or wing for people with challenging behaviours to be supported either during crisis and for long term placements.
7. The council works with all independent sector providers to ensure that they respect and support the religious beliefs of current and prospective residents so that all care homes are inclusive.

Target setting

Outcome	Actions (with completion dates)	Measure of progress
Service user involvement in the development of the specification and the tender evaluation	Meetings with service users and their families to develop the specifications (By 26 March 2012) Identify representatives to contribute to the evaluation of the tenders (By 26 March 2012)	Completed This was considered, however it proved difficult to find a fair and objective way to make such a selection whilst retaining the integrity of the evaluation process, and so service user feedback and comments from representative bodies informed the evaluation.
Confidence is established and maintained in the new service provider	Service users and their families participate in the tender evaluation (April to September 2012)	

Increased confidence that care homes provide support for people to practice their religious beliefs	Incorporate into the Medway College of Social Care programme regarding dignity and respect and make a key theme for contract monitoring (By September 2012)	Completed
Signed (officer responsible for achieving above DIA actions) David Quirke-Thornton, Assistant Director for Adult Social Care		Date
Signed (completing officer/service manager) Genette Laws, Social Care Commissioning Manager		Date
Signed (service manager/Assistant Director) David Quirke-Thornton, Assistant Director for Adult Social Care		Date

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