

Cabinet – Supplementary agenda No.1

A meeting of the Cabinet will be held on:

Date: 6 August 2013

Time: 3.00pm

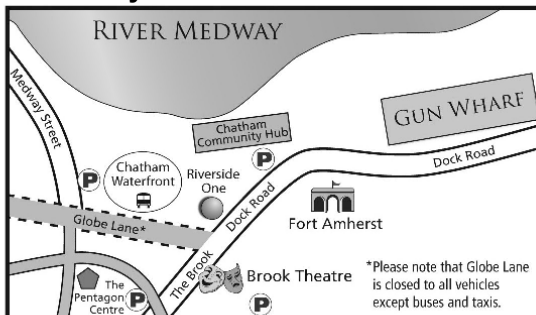
Venue: Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

- | | | |
|----|--|------------------------|
| 5. | Revenue Budget Monitoring 2013/2014 | (Pages
3 - 12) |
| 6. | Capital Budget Monitoring 2013/2014 | (Pages
13 - 32) |
| 7. | 2013/2014 Q1 Performance Monitoring | (Pages
33 -
102) |

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: 30 July 2013



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বাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	کوردی	331841	اردو	331785	Русский	332374
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CABINET

6 AUGUST 2013

REVENUE BUDGET MONITORING 2013/2014

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

Summary

This report details the revenue budget forecasts as at the end of Quarter 1 (April to June 2013) and highlights the major financial risks remaining in respect of the 2013/2014 General Fund revenue budget.

1. Budget and Policy Framework

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

2. Background

- 2.1. At its meeting on 21 February 2013, the Council set a budget requirement of £348.511 million for 2013/2014, whilst Council Tax was increased by 1.99%, just below the cap imposed by Central Government.
- 2.2. This is the first quarter's monitoring report, summarising reports that have been considered by directorate management teams, based on returns submitted by 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, prior to management action, included at Appendix 1.

- 2.4. The budgets shown against services differ from the totals agreed by the Council at budget setting in February, reflecting various virements and transfers, however the most significant of these is the transfer of the Independent Reviewing Officers from BSD, back to the Children and Adults directorate (circa £1.1 million).

3. Summary Revenue Budget Position 2013/2014

- 3.1 It can be seen from Table 1 that, including the management action reported by RCC, the forecast outturn for 2013/2014 is estimated at £4.6 million. Management action plans are being formulated and it is anticipated that this figure will come down as the year progresses.

Table 1: Quarter 1 Summary

Directorate	Budget 2013/2014 £000s	Forecast variance £000s	Proposed action £000s	Adjusted variance £000s
Children and Adult Services:				
- DSG and School Specific Spend	137,807	620	0	620
- General Fund services	119,770	3,600	0	3,600
Regeneration, Community and Culture	59,404	1,744	(1,195)	549
Business Support Department	9,309	207	0	207
Public Health	12,925	0	0	0
Interest & Financing	14,892	0	0	0
Levies	879	8	0	8
Better for Less	(912)	212	0	212
Budget Requirement	354,074	6,392	(1,195)	5,196
<i>Funded by:</i>				
Dedicated Schools Grant	(139,303)	(620)	0	(620)
Formula Grant	(105,430)	0	0	0
Council Tax	(87,565)	0	0	0
Public Health Grant	(13,170)	0	0	0
Specific Grants	(7,636)	0	0	0
Use of Reserves	(970)	0	0	0
Total Available Funding	(354,074)	(620)	0	(620)
Net Forecast Variance	0	5,772	(1,195)	4,576

4. Children and Adults Services

4.1 The directorate is currently forecasting a £3.6 million overspend against its general fund budgets, prior to agreeing management action. The principal reasons for this are:

- A predicted overspend of £2.2 million within the Children's Care division, partly as a result of pressure on the looked after children's placements budget. However, there has also been a need for supernumerary staffing to cover a high level of vacancies in the service and support the improvement programme following an inadequate rating in January 2013 for our safeguarding services for children. The latter is critical to ensure we are able to deliver safe statutory services for children and young people in Medway whilst addressing areas for improvement both for the immediate and longer terms against
- A £1.14 million overspend in relation to home to school transport for children with special needs. Whilst this does represent a predicted overspend, the context is that the budget setting exercise reduced the base budget, anticipating savings to be made through a reprocurement of routes. The forecast is approximately £400,000 more than last year, with the difference being due to increased transport costs. Expenditure on hired transport has increased from £23,000 per day to £25,500 per day, between May 2012 and June 2013 (almost 11%).

4.2 The directorate management team have agreed in principle management action to address and minimise the overspend in Children's Social Care, but they have not applied any financial targets at this stage:

- A reconciliation of all budget lines to ensure projections for placements of looked after children and staffing are as accurate as possible and not over-stated;
- Work with our commissioners, business team and operational staff to reduce the high number of children placed in independent fostering agencies, by developing our in-house foster care capacity and more effectively managing and leveraging the market;
- An urgent review of our adoption charges for POLA children in Medway in line with an almost doubling of charge by other local authorities from £13,000 to £27,000;
- undertaking a whole scale restructure of the Children's Social Care division (due for formal consultation in August 2013) in conjunction with a robust recruitment strategy, connected to our Improvement Plan to ensure more effective and efficient ways of working, improve demand management and reduce the reliance on agency staff in the medium to longer term.

5 Regeneration Community & Culture

5.1 The directorate is forecasting an overspend of £549,000 after revisiting some forecasts felt to be overly pessimistic by DMT and after further management action. The original forecasts from Divisional Service managers reported a forecast overspend of £1.744m with the principle reasons being:

- The Major Project service is forecasting a shortfall against its income target of £227,000 due to a reduced capital programme. Not recruiting to permanent vacancies and restrictions on consulting and temporary staff reduce the pressure to £173,000;
- Economic Development includes a pressure of £59,000 in respect of the Innovation Centre, principally due to less than budgeted broadband & rental income;
- Development Management is forecasting a shortfall of £214,000 in fee income due to the poor economic climate.
- Housing Solutions is expected to overspend by £159,000 as a result of higher than budgeted temporary accommodation, costs offset by savings on the prevention budgets.
- Events, Arts & Theatres are forecasting overspends of £96,000, £34,000 and £213,000 respectively mainly due to shortfalls in income to budget; and
- Directorate Support includes a pressure of £280,000 as required savings, in relation to prudential borrowing costs, had not been identified.

5.2 Consideration by the RCC DMT has identified the following revisions and management actions to reduce the deficit by £1.195m to £549,000:

5.2.1 Front Line Services:

- A saving of £100,000 in recognition that the service manager post in Capital Projects will not be filled although the salary and associated income target remain in the budget.
- A saving of £80,000 from Waste by revisiting forecasts effected by the new services funded from DCLG money and savings via improved ratios against landfill; and
- Increasing forecast income by £50,000 from Parking Services to bring it in line with outturn 2012/13.

5.2.2 This leaves a £19,000 forecast overspend still to be managed in Front Line Services.

5.3 Housing & Regeneration:

- Revise forecasts to assume £25,000 extra in planning fees income;
- £140,000 saving by assuming same level of court costs awarded and income from Public Enquiry costs as per 2012/13 outturn;
- £80,000 saving from rent support bond in Housing Solutions.

5.3.1 This leaves a £259,000 forecast overspend in Housing and Regeneration.

5.4 Leisure & Culture:

- Additional measures totalling £160,000 from theatres to be reflected in revised forecasts;
- Savings from vacant posts of £100,000 to offset vacancy factor;
- Reported revisions for Greenspaces saving £50,000;
- A reduction of £50,000 to be found against forecasts for Tourism budgets; and
- £80,000 to be found to manage the forecast overspend on Leisure and Sports and to bring it more in line with 2012/13 outturn.

5.4.1 This leaves a forecast overspend of £284,000 in Leisure & Culture.

5.5 Directorate Support:

- Prudential borrowing related savings identified within Highways £280,000.

5.5.1 This leaves a £13,000 underspend in Directorate Support.

6. Business Support

6.1 The department is forecasting an overspend of £418,000 against its net revenue budget of £8.4m. The principle reasons for this are as follows:

- Delays to the Better for Less (BfL) implementation programme are anticipated to create a pressure of £212,000.
- The ICT service is forecasting an overspend of £96,000 as a result of required support to the BfL programme.
- Some vacancy factors are currently not being achieved but this situation is likely to improve later in the financial year.

6.2 It should be noted that the transfer of facility management responsibilities to Medway Norse will be reflected in the next monitoring cycle. At this stage no variance has been forecast against the savings targets in place for the Agency Staff (£250k) and Facilities Management (£482k) category management workstreams.

7. Public Health

7.1. The Public Health budget is essentially funded from the new ring-fenced Public Health Grant. The Director fully expects to spend the funds she has available to deliver the joint Local Authority and Clinical Commissioning Group health agenda and is predicting a breakeven, although there is a risk that hitherto unidentified spend and commitments could materialise, as the year progresses.

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 2012/13 Interest and Finance returned a surplus against budget of some £1.068 million. In anticipation that markets remain static Council took the decision in February to utilise this surplus to offset budget pressures elsewhere and specifically to bring to an end the repayment of borrowing costs by highways that enabled additional highways spending of £480,000 pa. As a consequence 2013/14 will be challenging given that some of the higher rate deposits held in 2012/13 will drop out. At this stage a forecast of break-even is given.

9. Levies

9.1 Overall the levies heading is forecasting an overspend of just under £8,000. These levies are not directly 'controllable' by the Council albeit there is Member representation on some of the bodies. The individual forecast amounts for 2013/14 are:

- Coroners Service (via KCC) £475,000 (overspend £70,456)
- Kent & East Fisheries £32,505 (underspend £5,231)
- Environment Agency £55,916 (overspend £750)
- Flood and Coastal Defence £322,748 (underspend £58,317)

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 Medway Council rejected the offer of a further freeze grant for 2013/14.

12. Specific Grants

12.1 This line includes the Education Services Grant (£3.6 million), the New Homes Bonus (£3.6 million) and some other smaller grants.

13. Planned Use of Reserves

13.1 Council agreed to use £970,000 from the reserves to fund one-off initiatives as follows:

- Children's Social Care Improvement Plan - £350,000;
- Medway's Sporting Legacy - £245,000;
- One-off bonus payment to staff - £300,000;
- Transitional payment to Medway Youth Trust - £75,000.

14. Housing Revenue Account

14.1 The Housing Revenue Account is forecasting a surplus of £244,000. This is mainly due to staff savings from vacant posts of £98,000 and savings on repairs of £173,000.

15. Conclusions

15.1 The first quarter returns from budget managers forecast a potential overspend of £5.8 million for non-DSG services. However, the Regeneration, Community and Culture directorate management team has identified actions to reduce the Council's overall forecast to a potential overspend of around £4.6 million. The first quarter is generally the most pessimistic forecast of the year albeit there are elements of the Children and Adult forecast that would appear to be intractable and may require cross-directorate compensatory action. Directorate management teams are continuing to investigate identified variations and develop actions to mitigate overspends.

16. Financial, risk management and legal implications

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

17. Recommendations

- 17.1. Cabinet are requested to note the result of the first round of quarterly revenue monitoring for 2013/2014 and recommended to instruct Directors to come forward with further proposals for management action to reduce the potential deficit.

18. Suggested reasons for decision

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

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Background papers

Revenue budget approved by Council 21 February 2013

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MIId=2580&Ver=4>

Monthly monitoring returns submitted by budget managers

GENERAL FUND REVENUE MONITORING - 2013/2014 Quarter 1

Assistant Director	Expenditure				Income				Net Forecast Variance £000's
	2013/2014 Budget £000's	Actual to date £000's	2013/2014 Forecast £000's	Forecast Variance £000's	2013/2014 Budget £000's	Actual to date £000's	2013/2014 Forecast £000's	Forecast Variance £000's	
Children and Adult Services									
Adult Social Care	89,022	20,425	88,281	(741)	(20,369)	(2,999)	(19,627)	742	0
Children's Care	30,711	6,521	32,951	2,240	(896)	(250)	(930)	(33)	2,207
Commissioning and Traded Services	6,899	2,218	6,983	85	(1,377)	(105)	(1,373)	4	89
Inclusion and School Improvement	42,853	7,792	43,953	1,101	(5,865)	(20)	(5,795)	70	1,171
Schools Retained Funding and Grants	7,657	4,512	7,834	176	(426)	(526)	(492)	(65)	111
Schools Delegated Funding	109,368	24,115	109,368	0	0	0	0	0	0
Transfer to DSG Reserve	0	0	643	643	0	0	0	0	643
	286,510	65,583	290,014	3,503	(28,933)	(3,900)	(28,216)	717	4,220
Regeneration, Community and Culture									
Front Line Services	51,071	20,991	51,711	640	(14,771)	(994)	(15,162)	(391)	249
Housing, Development and Transport	10,464	2,125	13,208	2,744	(2,945)	(435)	(5,185)	(2,240)	504
Leisure and Culture	22,665	3,832	22,999	333	(7,813)	(1,543)	(7,422)	391	724
Directorate Support	815	124	1,096	281	(82)	(13)	(94)	(13)	268
	85,016	27,072	89,013	3,997	(25,611)	(2,986)	(27,864)	(2,253)	1,744
Business Support Department									
Corporate Services	8,391	2,726	8,355	(36)	(10,130)	(2,787)	(10,006)	124	88
Financial Services	120,091	22,525	121,600	1,509	(110,346)	(20,772)	(111,970)	(1,624)	(115)
Democracy and Customer First	10,837	3,637	10,923	86	(8,784)	(3,436)	(8,856)	(72)	14
Communications, Performance and Partnerships	4,852	1,947	5,846	994	(5,061)	(1,557)	(5,922)	(861)	133
Organisational Services	12,420	3,374	11,852	(568)	(12,961)	(3,491)	(12,306)	655	87
	156,591	34,209	158,576	1,985	(147,282)	(32,043)	(149,060)	(1,778)	207
Director of Public Health	13,017	1,978	13,063	46	(92)	(64)	(138)	(46)	0
Interest and Financing	19,788	2,997	19,788	0	(4,896)	(158)	(4,896)	0	0
Levies	911	226	919	8	(32)	(10)	(32)	0	8
'Better for Less' Savings Target	(912)	0	(700)	212	0	0	0	0	212
Directorate Total	560,921	132,065	570,673	9,752	(206,846)	(39,161)	(210,206)	(3,360)	6,392

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CABINET

6 AUGUST 2013

CAPITAL BUDGET MONITORING 2013/2014

Portfolio Holder: Councillor Alan Jarrett, Finance
Report from: Mick Hayward, Chief Finance Officer
Author: Phil Watts, Finance Manager C&A
Kevin Woolmer, Finance Manager BSD / RCC

Summary

This report presents the capital monitoring for the period to June 2013, with an outturn forecast for 2013/14.

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 budget information at the earliest opportunity.

2. Background

- 2.1 The approved capital programme for 2013/14 and future years is £76.8m, being £41.6m in respect of brought forward schemes and £35.2m in respect of new approvals.
- 2.2 This report consolidates the capital monitoring undertaken by each directorate as summarised in the appendices.

3. Progress

- 3.1 Table 1 below summarises the current overall expenditure and the forecast position against the capital programme, representing a summary of the detailed information at Appendix 1. Appendices 2 to 5 show the position by directorate.

Table 1: Summary – capital spend and forecasts

Directorate	Approved Programme	Spend to March 2013	Forecast spend 2013-14	Forecast spend in later years	Forecast Variance
	£'000	£'000	£'000	£'000	£'000
Business Support Department	34,150	28,528	2,798	2,697	(127)
Children and Adult Services	155,611	123,865	22,460	9,341	55
Regeneration, Community and Culture	91,746	52,914	26,614	12,218	0
Member Priorities	1,332	707	618	1	(6)
TOTAL	282,839	206,014	52,490	24,257	(78)

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	9	1	0	10
Children & Adults	36	16	0	52
RCC	38	5	0	43
Member Priorities	18	1	0	19
Total	101	23	0	124

4. Specific Scheme Monitoring Issues and Completions

81% of schemes are progressing well, forecast to complete on time and to budget.

4.1 Business Support (Appendix 2)

4.1.1 Council has currently agreed one addition to the Business Support Department's capital programme for 2013-2014 and beyond, an increase of £1.591m in respect of the 'Thin Client' project. To this has been added £4.03 million rolled forward from the 2012/13 programme, giving the directorate a total capital programme of £5.62 million this year.

4.1.2 The directorate forecast reflects the planned phasing of expenditure and forecasts a roll forward of £2.8m into future years. There are no areas of concern to report.

4.2 Children and Adults (Appendix 3)

4.2.1 Since the 2013/14 capital programme was agreed by Council, the directorate's final 2012/13 carry forward has been confirmed at £19.0 million. The 2013/14 grant settlement was also confirmed comprising the following:

- Condition Programme - £3.0 million;
- Basic Need - £5.0 million, covering 2013/14 and 2014/15;
- Adult Social Care - £537,000;
- Schools Devolved Formula Capital - £532,000.

4.2.2 The agreed capital programme also included £1.3 million of new developer contributions to supplement the Basic Need Grant.

4.2.3 Since Council agreed the capital programme the following additions have been made, under delegated powers, being fully funded from external sources;

- Adjustment to the Academies Grant figures £1.6 million;
- 2012-13 Aiming High Grant £204,000;
- 2012-13 Early Years Grant for two years old nursery places £561,000.

4.2.4 The Children and Adult Services directorate is currently working to a 2013/14 capital programme of £31.7 million.

4.2.5 A number of virements to tidy up minor overspends and underspends have been agreed under the Director's delegated authority, however there are two more significant virements, which require Cabinet approval:

- Transfer of the unspent balance of the Inspiration Centre budget, funded from Target Capital Grant, to supplement the SEN programme £557,829;
- Transfer of the unspent 2012-13 Capital Maintenance Grant from the Condition programme to supplement the funding for provision of additional primary school places £550,202;

- 4.2.6 Based on the quarter 1 monitoring returns, as discussed and agreed by the directorate's capital review group, the directorate is forecasting capital expenditure of £22.5 million this year, £9.3 million in future years, and a total overspend of £54,000 although it is anticipated that this will be managed during the year.
- 4.2.7 The capital monitoring includes a standing item to update Members on the progress of the Council's Academies programme:

Strood Academy

It is now a year since completion of the main buildings and BAM Construction are carrying out defects rectification over the summer holiday period. The landscaping and demolition works are now complete. This project was awarded a Considerate Contractor Scheme Bronze Award in Spring 2013, which recognised the exceptional standards of consideration shown towards their local neighbourhoods, the general public, the workforce and the environment.

Bishop of Rochester Academy

The new building was completed on 28 March 2013 and the academy decanting over the Easter holiday period. Following the demolition survey results, BAM Construction have confirmed that additional asbestos has been discovered, encased within the floor voids of the old Medway Community College building. We are currently awaiting confirmation of the financial implications of this, which are due shortly.

Brompton Academy

The new building was completed two weeks ahead of programme on 18 June 2013. The decanting process is now underway in readiness for the students first days in the building in September 2013. It is anticipated that additional asbestos maybe found when the demolition surveys are undertaken by BAM Construction next month. This is based on the knowledge that during the demolition of the Youth House buildings in 2011 additional encased asbestos was discovered. This site was also awarded a Considerate Contractor Scheme Bronze Award in Spring 2013, which recognised the exceptional standards of consideration shown towards their local neighbourhoods, the general public, the workforce and the environment.

4.3 Regeneration, Community and Culture (Appendix 4)

- 4.3.1 In agreeing the 2013/14 programme, Council approved additions to the capital programme totalling £13.287m:
- Local Transport Plan £3.729m
 - Eastgate House £2.069m
 - Highway Investment £1.5m
 - HRA related £5m
 - Disabled Facility Grants £0.989m
- 4.3.2 Remaining approvals rolled forward from 2012/13 amounted to £17.969m.
- 4.3.3 The following further additions (externally funded) have been made under delegated powers giving a total remaining programme of £38.832m:

- Rochester Castle Floodlighting (grant) £26,500
- Beechings Pavilion (developer contributions) £40,852
- Capstone Country Park (developer contributions) £30,000
- Highway Maintenance (grant) £390,000
- Weekly waste collection (grant) £7.0 million
- Disabled Facility Grants (grant) £4,717
- Artlands (grant) £84,000

4.3.4 There are currently no schemes forecasting an overspend.

4.4 Members Priorities (Appendix 5)

4.4.1 Approvals outstanding are RCC £324,830 and C&A £16,459 leaving an unallocated balance in BSD of £283,929. Allocations new in 2013/14 are;

- Medway Park – Memorial Wall £8,500
- Queen Elizabeth II Park - Path £3,750
- Princes Avenue – Traffic Calming £62,060
- Rainham - Road Network £73,200

5. New Schemes

5.1 At its meeting on 25 July 2013, Council agreed to add £4,400,000 to the capital programme to fund improvements at Rochester Airport. This is made up of £4,000,000 as a contribution towards the works which the airport operator will carry out and the balance of £400,000 to fund professional fees and works on the Council's retained land. This addition will be reflected in the monitoring report for quarter 2.

6. Conclusions

6.1 This report provides an analysis of the projected expenditure against the Council's capital programme, based upon the quarter 1 monitoring returns submitted by managers during July 2013.

7. Risk Management

7.1 Cabinet are asked to note the risk alluded to in 4.2.7, in relation to the asbestos discovered under the former Medway Community College building and the potential for more asbestos on the Brompton site. This potentially has a significant cost implication, which would fall to the local authority.

8. Financial and Legal Implications

8.1 The financial implications are fully analysed in the report.

9. Recommendations

9.1 Cabinet are requested to:

- Note the spending forecasts summarised at Table 1;
- Note the virements outlined at paragraph 4.2.5;

- Note the increase to the total Academies programme, reflecting the final ringfenced grant figure following changes to the assumptions in the gateway 3 reports;
- Note additions to the capital programme made under delegated powers as outlined in paragraphs 4.2.3 and 4.3.3.

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 21 February 2013

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MId=2580&Ver=4>

Monthly monitoring returns submitted by budget managers

Name of Directorate	Approved gross cost of scheme £	Total Expenditure from adoption to 31 March 2013 £	2013-2014 Approved Programme						Approved Spend forecast for later years			Variance £
			Rolled forward from earlier years £	New Approvals for 2013-2014 £	Remaining scheme budget £	Spend and commitments to date £	Forecast spend in 2013-2014 £	2014-2015 £	2015-2016 £	2016-2017 £		
Business Support	34,150,357	28,528,627	4,030,147	1,591,583	5,621,730	2,183,018	2,798,239	1,667,092	662,812	366,202	(127,385)	
Children & Adults	155,611,040	123,864,548	19,032,655	12,713,837	31,746,492	17,978,882	22,459,891	9,139,703	201,723	0	54,825	
Regeneration Community & Culture	91,745,833	52,913,765	17,968,999	20,863,069	38,832,068	18,448,534	26,613,815	10,607,927	1,610,326	0	0	
Member's Priorities	1,332,208	706,989	616,719	8,500	625,219	133,770	617,968	1,165	0	0	(6,086)	
Grand Total	282,839,438	206,013,929	41,648,520	35,176,989	76,825,509	38,744,204	52,489,913	21,415,887	2,474,861	366,202	(78,646)	

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2013	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	2014/2015	2015/2016		
ICT Strategic Fund - Grant & Capital Receipts Funded	2,104,391	1,972,765	131,626	0	131,626	2,608	81,626	50,000	0	0	☹️
Thin Client	1,591,583	0	0	1,591,583	1,591,583	66,225	517,065	864,321	82,812	0	☺️
Total for ICT	3,695,974	1,972,765	131,626	1,591,583	1,723,209	68,833	598,691	914,321	82,812	0	(127,385)
Mercury Abatement - Dev & Other Contributions and Prul Borrow Funded	2,724,938	1,860,990	863,948	0	863,948	1,860,990	841,177	22,771	0	0	☺️
Total for Bereavement Services	2,724,938	1,860,990	863,948	0	863,948	1,860,990	841,177	22,771	0	0	0
Better for Less - Mobile Working	319,280	109,623	209,657	0	209,657	131,858	209,657	0	0	0	☹️
Better for Less CRM System	1,277,443	1,485,092	(207,649)	0	(207,649)	65,294	65,294	0	0	0	☹️
Better for Less Document Manager	803,277	236,947	566,330	0	566,330	17,599	293,387	0	0	0	☹️
Total for Better for Less	2,400,000	1,831,662	568,338	0	568,338	214,751	568,338	0	0	0	272,943
Building Repair and Maintenance Fund	4,129,500	2,373,254	1,756,246	0	1,756,246	37,764	667,000	530,000	380,000	179,246	☺️
Pentagon Staff Car Park (BRMF funded)	160,000	149,662	10,338	0	10,338	0	10,338	0	0	0	☺️
Gun Wharf Reception & Signage	100,000	87,305	12,695	0	12,695	680	12,695	0	0	0	☺️
Strood Riverside supporting work for CPO and land acquisition	20,939,945	20,252,989	686,956	0	686,956	0	100,000	200,000	200,000	186,956	☺️
Total for Property, Buildings & Design	25,329,445	22,863,210	2,466,235	0	2,466,235	38,444	790,033	730,000	580,000	366,202	0
Grand total	34,150,357	28,528,627	4,030,147	1,591,583	5,621,730	2,183,018	2,798,239	1,667,092	662,812	366,202	(127,385)

Description Of Scheme	Approved Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2013	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	2014/2015	2015/2016	2016/2017 and future years			
Modernisation and Transformation	1,804,562	915,838	586,723	302,001	888,724	0	888,724	0	0	0	0	0	😊
Occupational Therapy Adaptations	1,311,084	1,068,279	8,205	234,600	242,805	34,881	242,805	0	0	0	0	0	😊
Mental Health - Vocational Rehabilitation, Community bridge-building and basic IT skills provision	297,364	297,364	0	0	0	12,064	0	0	0	0	0	0	😊
Changing Places	105,000	45,321	59,679	0	59,679	0	59,679	0	0	0	0	0	😊
ASC Mobile Working	114,501	0	114,501	0	114,501	0	114,501	0	0	0	0	0	😊
Integrated Care Management System	1,317,895	299,015	1,018,880	0	1,018,880	201,723	617,157	200,000	201,723	0	0	0	😊
Total for Adult Social Care	4,950,406	2,625,817	1,787,988	536,601	2,324,589	248,668	1,922,866	200,000	201,723	0	0	0	😊
Aiming High for Disabled Children	799,184	396,145	199,401	203,638	403,039	0	403,039	0	0	0	0	0	😊
Total for Commissioning	799,184	396,145	199,401	203,638	403,039	0	403,039	0	0	0	0	0	😊
CYC - Gillingham North	20,893	0	20,893	0	20,893	20,893	20,893	0	0	0	0	0	😊
Cyber Youth Connection	19,084	0	19,084	0	19,084	19,084	33,206	33,206	0	0	0	47,328	😊
Total for Inclusion	39,977	0	39,977	0	39,977	39,977	54,099	33,206	0	0	0	47,328	😊
All Saints Childrens Centre - Cafe Improvement Works	65,000	5,763	59,237	0	59,237	890	59,237	0	0	0	0	0	😊
Early Years Nursery Provision	560,659	0	0	560,659	560,659	0	200,000	360,659	0	0	0	0	😊
Total for Early Years	625,659	5,763	59,237	560,659	619,896	890	259,237	360,659	0	0	0	0	😊
Medway Grid for Learning - Broadband Connectivity	2,164,620	1,607,314	557,306	0	557,306	55,793	279,050	278,256	0	0	0	0	😊
Medway UTC Development	94,000	39,051	54,949	0	54,949	4,419	25,000	29,949	0	0	0	0	😊
Will Adams Diploma Project	50,000	40,585	9,415	0	9,415	0	0	0	0	0	0	0	😊
Diploma Gateway - Medway Partnership	856,000	850,066	5,934	0	5,934	0	0	0	0	0	0	0	😊
Total for Advisors Projects	3,164,620	2,537,016	627,604	0	627,604	60,212	304,050	308,205	0	0	0	(15,349)	😊
Lordwood Primary Amalgamation Works	1,235,956	1,235,956	0	0	0	74	74	0	0	0	0	74	😊
Oaklands Primary Amalgamation Works	1,875,991	1,875,991	0	0	0	500	500	0	0	0	0	500	😊
Napier Primary Expansion following relocation of Robert Napier 6th form	2,442,396	2,442,396	0	0	0	2,680	2,630	0	0	0	0	2,630	😊
Walderslade Primary - New Build	5,510,000	5,510,000	0	0	0	19,197	19,197	0	0	0	0	19,197	😊
Total for Primary Strategy	11,064,343	11,064,343	0	0	0	22,451	22,401	0	0	0	0	22,401	😊
Academy Prog Proj Mgmt & Tech Advisory	172,134	112,134	9,379,890	(9,319,890)	60,000	9,379,890	60,000	0	0	0	0	0	😊
Brompton Academy - New Build	24,190,630	17,581,223	0	6,609,407	6,609,407	3,594,951	6,609,407	0	0	0	0	0	😊
Strood Academy - New Build	28,124,168	27,859,544	0	264,624	264,624	52,225	264,624	0	0	0	0	(0)	😊
Bishop of Rochester Academy - New Build	25,353,466	21,322,284	0	4,031,182	4,031,182	1,821,739	4,031,182	0	0	0	0	0	😊
Total for Academies Programme	77,840,398	66,875,185	9,379,890	1,585,323	10,965,213	14,848,805	10,965,213	0	0	0	0	(0)	😊

Description Of Scheme	Approved Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2013	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	2014/2015	2015/2016	2016/2017 and future years		
SEN Projects	2,916,522	10,920	2,905,602	0	2,905,602	16,450	500,000	2,405,602	0	0	0	😊
Total for SEN Strategy	2,916,522	10,920	2,905,602	0	2,905,602	16,450	500,000	2,405,602	0	0	0	😊
Basic Needs Programme	5,707,306	2,660	3,251,959	2,452,687	5,704,646	0	0	4,605,646	0	0	(1,099,000)	😊
Wainscott Primary Expansion to 2FE	3,923,471	586,807	(536,807)	3,873,471	3,336,664	26,413	3,506,664	0	0	0	170,000	😊
Basic Needs - Programme Management	90,000	90,000	0	0	0	0	0	0	0	0	0	😊
Basic Need - Greenvale	345,711	345,711	0	0	0	595	174,000	0	0	0	174,000	😊
Elaine Primary - Expansion Works	623,867	623,867	0	0	0	0	0	0	0	0	0	😊
Brompton Westbrook Primary - Expansion to 2FE	10,000	0	10,000	0	10,000	2,700	250,000	0	0	0	240,000	😊
Chatham Primary Academy	50,000	14,587	35,413	0	35,413	41,176	535,413	0	0	0	500,000	😊
Saxon Way Primary - Expansion to 2FE	0	0	0	0	0	123	15,000	0	0	0	15,000	😊
Total for Basic Needs	10,750,355	1,663,632	2,760,565	6,326,158	9,086,723	71,007	4,481,077	4,605,646	0	0	0	😊
Various Schools - Kitchen Renovation	589,399	419,739	69,660	100,000	169,660	250	169,660	0	0	0	0	😊
Abbey Court - Hydrotherapy Pool	65,240	40,240	25,000	0	25,000	25,000	25,000	0	0	0	0	😊
The Pilgrim CE Primary School	3,232,501	3,207,501	25,000	0	25,000	25,000	25,000	0	0	0	0	😊
Total for Other School Projects	3,887,140	3,667,480	119,660	100,000	219,660	50,250	219,660	0	0	0	0	😊
Condition Programme 2011/12 - Programme Management	270,000	120,000	0	150,000	150,000	150,000	150,000	0	0	0	0	😊
Condition Programme 2012/13 - Roofing	414,280	414,280	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2012/13 - Boilers	1,654,270	1,584,270	0	70,000	70,000	70,000	70,000	0	0	0	0	😊
Condition Programme 2012/13 - Asbestos	129,339	109,339	0	20,000	20,000	20,000	20,000	0	0	0	0	😊
Condition Programme 2012/13 - Electrical Works	52,331	52,331	0	0	0	295	295	0	0	0	295	😊
Condition Programme 2012/13 - Fire Risk Assessment	109,099	109,099	0	0	0	150	150	0	0	0	150	😊
Condition Programme 2012/13 - Security	15,091	15,091	0	0	0	0	0	0	0	0	0	😊
Condition Programme 2012/13 - Water Treatment	158,848	156,848	0	2,000	2,000	2,000	2,000	0	0	0	0	😊
Condition Programme 2012/13 - Other	761,291	271,564	92,000	397,727	489,727	489,727	489,727	0	0	0	0	😊
Condition Programme 2013/14 - Boilers	860,000	0	0	860,000	860,000	860,000	860,000	0	0	0	0	😊
Condition Programme 2013/14 - Roofing	380,000	0	0	380,000	380,000	38,000	380,000	0	0	0	0	😊
Condition Programme 2013/14 - Electrical	215,000	0	0	215,000	215,000	215,000	215,000	0	0	0	0	😊
Condition Programme 2013/14 - Water Mgmt	100,000	0	0	100,000	100,000	100,000	100,000	0	0	0	0	😊

Description Of Scheme	Approved Total Scheme Budget	Total Expenditure from date of adoption to 31 March 2013	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	2014/2015	2015/2016	2016/2017 and future years			
Condition Programme 2013/14 - FRA	450,000	0	0	450,000	450,000	450,000	0	0	0	0	0	0	😊
Condition Programme 2013/14 - Asbestos	125,000	0	0	125,000	125,000	125,000	0	0	0	0	0	0	😊
Condition Programme 2013/14 - Security	100,000	0	0	100,000	100,000	100,000	0	0	0	0	0	0	😊
Total for Condition Programme	5,794,549	2,832,822	92,000	2,869,727	2,961,727	2,620,172	0	0	0	0	0	445	
Sub Total	121,833,153	91,679,123	17,971,924	12,182,106	30,154,030	17,978,882	7,913,318	201,723	0	54,825			
Schools Devolved Formula Capital	33,777,887	32,185,425	1,060,731	531,731	1,592,462	0	1,226,385	0	0	0	0	0	😊
Total for Devolved Formula Capital	33,777,887	32,185,425	1,060,731	531,731	1,592,462	0	1,226,385	0	0	0	0	0	
Grand total	155,611,040	123,864,548	19,032,655	12,713,837	31,746,492	17,978,882	9,139,703	201,723	0	54,825			

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2013	Remaining Approval			2013/2014			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2014/2015	2015/2016	2016/2017 and future years			
Eastgate House Improvements	105,183	89,054	67,129	(51,000)	16,129	0	16,129	0	0	0	0	0	☺
Gillingham Park	611,938	583,259	28,679	0	28,679	28,126	28,679	0	0	0	0	0	☺
English Heritage - Local Management Arrangement	750,000	607,838	142,163	0	142,163	0	142,163	0	0	0	0	0	☺
Upnor Castle Visitor Interpretation	91,489	78,071	13,418	0	13,418	388	13,418	0	0	0	0	0	☺
Rochester Castle Keep Floodlighting	178,952	11,650	140,802	26,500	167,302	0	167,302	0	0	0	0	0	☺
Beechings Way Pavilion	343,043	17,369	284,822	40,852	325,674	0	325,674	0	0	0	0	0	☺
Gillingham Green Enhancements	99,751	15,552	84,199	0	84,199	74,147	84,199	0	0	0	0	0	☺
2011-12 Greenspaces Section 106 Schemes	287,467	179,619	107,848	0	107,848	82,998	107,848	0	0	0	0	0	☺
Capstone Country Park Environmental Improvements	30,000	0	0	30,000	30,000	0	22,500	0	0	3,750	0	0	☺
Eastgate House Refurbishment - HLF Stage 2 Award	2,120,000	0	0	2,120,000	2,120,000	0	272,302	0	1,772,378	75,320	0	0	☺
Total for Leisure and Culture	4,617,823	1,582,412	869,059	2,166,352	3,035,411	185,659	1,180,214	1,776,128	79,070	0	0	0	
Highways - Planned Works Fabric (Capital Receipts)	2,142,814	1,861,497	30,317	251,000	281,317	281,317	281,317	0	0	0	0	0	☺
Medway Tunnel (LTP) and Grant DfT	6,400,000	2,717,298	3,682,702	0	3,682,702	1,200,000	1,200,000	2,482,702	0	0	0	0	☺
Leviathan Way	350,000	216,525	133,475	0	133,475	133,475	133,475	0	0	0	0	0	☺
Island Way	660,000	474,524	185,476	0	185,476	17,844	185,476	0	0	0	0	0	☺
Four Elms to Tunnel Improvement	224,566	5,795	218,771	0	218,771	15,000	50,000	168,771	0	0	0	0	☺
Horsted Gyatory and Ped Improvements	244,104	35,630	208,474	0	208,474	408	8,500	199,974	0	0	0	0	☺
Highways - Design and Resurfacing (Capital Receipts)	7,088,725	5,993,001	156,724	939,000	1,095,724	1,095,724	1,095,724	0	0	0	0	0	☺
Highways - Structures and Tunnels (Capital Receipts)	2,248,462	1,683,737	254,725	310,000	564,725	564,725	564,725	0	0	0	0	0	☺
Highways Maintenance LTP3	6,856,000	4,129,552	573,448	2,153,000	2,726,448	2,273,000	2,273,000	453,448	0	0	0	0	☺
Darnley Arches Subway (Third Party Contributions)	708,403	181,730	526,673	0	526,673	15,000	100,000	426,673	0	0	0	0	☺
Section 106 Contributions	690,939	540,955	149,984	0	149,984	88,469	149,984	0	0	0	0	0	☺
Integrated Transport LTP3	4,875,000	2,389,005	909,995	1,576,000	2,485,995	2,485,995	2,485,995	0	0	0	0	0	☺
Civic Centre Car Park (Invest to save)	300,000	51,180	248,820	0	248,820	128,126	248,820	0	0	0	0	0	☺
Railway Street Car Park (Invest to Save)	235,117	42,947	192,170	0	192,170	28,066	192,170	0	0	0	0	0	☺

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2013	Remaining Approval			2013/2014			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2014/2015	2015/2016	2016/2017 and future years			
Energy Efficiency Scheme	421,500	0	421,500	0	421,500	421,500	421,500	421,500	0	0	0	0	☺
Highways Maintenance Fund	390,000	0	390,000	390,000	390,000	390,000	390,000	390,000	0	0	0	0	☺
Weekly Waste Collection Support Scheme	7,000,000	0	7,000,000	7,000,000	7,000,000	6,902,373	7,000,000	7,000,000	0	0	0	0	☺
Total for Front Line Services	40,835,628	20,323,374	7,893,254	12,619,000	20,512,254	16,041,022	16,780,686	16,780,686	3,731,568	0	0	0	
Pentagon BS Lease Settlement	381,100	196,100	185,000	0	185,000	0	0	0	185,000	0	0	0	☺
World Heritage Site & Great Lines Heritage Park - Funding from Chatham History Dockyard Trust & English Heritage	407,265	346,756	60,509	0	60,509	15,494	50,509	50,509	10,000	0	0	0	☺
At Fort Project	160,000	14,997	145,003	0	145,003	619	88,863	88,863	56,140	0	0	0	☺
Townscape Heritage Initiatives - Grant funded - Heritage Lottery fund and Capital Receipts	1,574,789	1,512,400	62,389	0	62,389	38,994	62,389	62,389	0	0	0	0	☺
Watermill Wharf Strood - Funded from Capital Receipts	434,501	431,501	3,000	0	3,000	0	3,000	3,000	0	0	0	0	☺
Gillingham Gateway - Section 106 Funding	321,128	316,015	5,113	0	5,113	121	5,113	5,113	0	0	0	0	☺
Walls & Gardens	230,985	126,337	104,648	0	104,648	6,169	88,148	88,148	16,500	0	0	0	☺
Total for Housing and Regeneration	3,509,768	2,944,106	565,662	0	565,662	61,397	298,022	298,022	267,640	0	0	0	
Planned Maintenance	22,418,998	17,480,063	188,935	4,750,000	4,938,935	895,355	4,938,935	4,938,935	0	0	0	0	☺
Disabled Adaptations to Council Dwellings	1,543,437	1,196,364	97,073	250,000	347,073	250,000	250,000	250,000	97,073	0	0	0	☺
Total for Housing Revenue Account	23,962,435	18,676,427	286,008	5,000,000	5,286,008	1,145,355	5,188,935	5,188,935	97,073	0	0	0	
Housing Renovation Loans	1,870,787	1,687,451	183,336	0	183,336	183,336	183,336	183,336	0	0	0	0	☺
Disabled Facilities Grants	6,327,099	4,872,356	461,026	993,717	1,454,743	717,209	918,561	918,561	536,182	0	0	0	☺
Artlands North Kent	502,292	418,292	0	84,000	84,000	45,625	84,000	84,000	0	0	0	0	☺
Rochester Riverside Phase 1a Infrastructure	2,500,000	2,308,631	191,369	0	191,369	13,382	35,500	35,500	155,869	0	0	0	☺
Rochester Riverside Phase 1a Other	211,000	90,972	120,028	0	120,028	6,344	76,561	76,561	43,467	0	0	0	☺
Rochester Riverside GPF	4,410,000	4,744	4,405,256	0	4,405,256	70	600,000	600,000	3,000,000	805,256	0	0	☺
Chatham WaterFront GPF	2,999,000	5,000	2,994,000	0	2,994,000	49,135	1,268,000	1,268,000	1,000,000	726,000	0	0	☺
Total for Housing & Regeneration	18,820,178	9,387,446	8,355,015	1,077,717	9,432,732	1,015,101	3,165,958	3,165,958	4,735,518	1,531,256	0	0	

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2013	Remaining Approval				2013/2014			Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2014/2015	2015/2016	2016/2017 and future years				
Grand total	91,745,833	52,913,765	17,968,999	20,863,069	38,832,068	18,448,534	26,613,815	10,607,927	1,610,326	0	0	0		

Cabinet Report Member Priorities Quarter 1 2013-2014

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2013	Remaining Approval		2013/2014		Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget	Spend and Commitments	Forecast Outturn	2014/2015	2015/2016			2016/2017 and future years
Unallocated Member Priorities	283,929	0	422,939	(139,010)	283,929	0	283,929	0	0	0	0	☺
Total for Member Priorities - BSD	283,929	0	422,939	(139,010)	283,929	0	283,929	0	0	0	0	
Hempstead Allotment	203,175	199,800	3,375	0	3,375	0	3,375	0	0	0	0	☺
Phase 8 Allotments	75,325	73,576	1,750	0	1,750	0	1,750	0	0	0	0	☺
Traffic calming scheme - Meresborough Road	80,000	59,373	20,627	0	20,627	0	15,000	15,000	0	0	(5,627)	☺
Roundabout & Road Improvements	150,000	149,493	507	0	507	0	507	507	0	0	0	☺
Improvements to Gillingham High Street	50,000	45,486	4,514	0	4,514	0	1,548	4,514	0	0	0	☺
Magpie Hall Road sewer connection	12,450	6,285	6,165	0	6,165	0	5,000	1,165	0	0	0	☺
Grange Road Footway Renovation	28,359	22,431	5,928	0	5,928	0	5,928	5,928	0	0	0	☺
Medway Rugby Club Electrics	21,750	11,755	9,996	0	9,996	0	11,755	9,996	0	0	0	☺
Cliffe Woods Play Area	39,400	0	39,400	0	39,400	0	27,058	39,400	0	0	0	☺
Sundridge Hill Crash Barrier	34,170	0	34,170	0	34,170	0	1,729	34,170	0	0	0	☺
Theodore Place Road Improvements	28,000	18,322	9,678	0	9,678	0	9,678	9,678	0	0	0	☺
The Magpie Centre	23,140	16,929	6,211	0	6,211	0	6,211	6,211	0	0	0	☺
Priestfields Play Area	35,000	0	35,000	0	35,000	0	35,000	35,000	0	0	0	☺
Memorial Walls Medway Park	28,500	20,000	0	8,500	8,500	0	8,217	8,500	0	0	0	☺
Queen Elizabeth 2nd Fields Fencing, Cinder Path	3,750	0	0	3,750	3,750	0	3,750	3,750	0	0	0	☺
Princes Avenue Traffic Calming	62,060	0	0	62,060	62,060	0	62,060	62,060	0	0	0	☺
Rainham Issues	73,200	0	0	73,200	73,200	0	38,285	73,200	0	0	0	☺
Total for Member Priorities - Regeneration, Community & Culture	948,279	623,448	177,321	147,510	324,831	119,270	318,039	1,165	0	0	(5,627)	
Rainham Urbie and Parkwood YC	100,000	83,541	16,459	0	16,459	0	14,500	16,000	0	0	(459)	☺
Total for Member Priorities - Children and Adults	100,000	83,541	16,459	0	16,459	14,500	16,000	0	0	0	(459)	
Grand total	1,332,208	706,989	616,719	8,500	625,219	133,770	617,968	1,165	0	0	(6,086)	

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CABINET

6 AUGUST 2013

2013/14 Q1 PERFORMANCE MONITORING

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

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

Author: Corporate Performance and Intelligence Team

Summary

This report summarises the performance of the Council's Key Measures of Success for April – June (quarter 1) 2013/14 as set out in the Council Plan 2013/15.

The following information is provided for each of the Council's four priorities and two values:

- Summary of key measures of success (performance indicators)
- Service comments
- How our performance compares with other authorities (benchmarking) where this is available

1. Budget and Policy Framework

1.1 This report summarises the performance of the Council's Key Measures of Success for 2013/14 as set out in The Council Plan 2013/15.

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.

1.3 This report will be presented to:

Business Support Overview &Scrutiny (O&S)	13 August
O&S Regeneration, Community and Culture.	14 August
O&S Health and Adult Social Care	20 August
O&S Children and Young People	26 September

2. Background

2.1 This report sets out the performance summary for 2013/14 against the Council's four priorities and two values:

Medway's Priorities

- Adults maintain their independence and live healthy lives
- Children and young people have the best start in life in Medway
- Everyone benefiting from the area's regeneration
- Safe, clean and green Medway

Medway's Values

- Putting our customers at the centre of everything we do
- Giving value for money

2.2 The layout of the report is as follows:

2.2.1 Section 3 - an overall summary showing where we performed well and where we did not perform well.

2.2.2 Section 4 – an overall summary showing how we have compared to others. This shows where we have compared well and where we have not compared well

2.2.3 Sections 5 to 8 – these sections show how we have performed in respect of each of the Council's priorities. Where it is available comparative data is also shown.

2.2.4 Sections 9 and 10 – these sections show how we have performed in respect of the Council's values.

2.3 This report focuses on how we have performed against targets, and compares current performance against both the previous quarter (short trend), and also the average data for the previous 4 quarters (long trend).

2.4 Detailed background information supporting this report can be found at:

Appendix 1 Explanation of the Benchmarking methodology.

Appendix 2 Performance tables (4 Priorities/commitments, Better for Less - Council Plan 2013/15)

3. Summary of performance

3.1 **Where we performed well in Quarter 1 2013/2014;**

There are 90 quarterly key measures of success for that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

- 33 out of 62 Council Plan Key measures of success were on target/exceeded their target. This compares with 44 out of 79 in 2012/13.
- 20 out of 51 of Key measures of success improved over the short term (compared with the previous quarter).
- 25 out of 52 of Key measures of success improved over the long term (compared with average performance over previous four quarters)
- 92% (373/405) were satisfied with their phone contact with Medway Council (GovMetric)
- 65% (1,507/2,321) were satisfied with their face to face contact
- 52% (295/572) were satisfied with their web contact
- 65% (270/418) of complaints were dealt with within 10 working days

3.2 **Where we did not perform well in Quarter 1 2013/14;**

- 22 out of 62 Key measures of success were significantly below target
- 27 out of 51 Key measures of success have decreased in performance over the short term (compared with the previous quarter)
- 24 out of 52 Key measures of success have decreased in performance in the long term (compared with average performance over previous four quarters)

4 **Summary of Benchmarking**

4.1 This comparative information is reported here for the first time. Appendix 1 provides further information on the benchmarking process.

4.2 **Where we compared well with other authorities (top quartile or equivalent)**

- Delayed transfer of care – total number of days delayed per 1,000 adults 65+
- Pupils achieving 5 or more A*-C GCSEs inc. English and Maths
- Pupils with statements of special educational needs achieving 5 or more A*-C GCSEs inc. English and Maths
- Gross number of new affordable homes
- Current tenant arrears as a percentage of annual rent debit
- Customer satisfaction with repairs service (housing)
- Customer satisfaction with contact via Medway's website

4.3 **Where our performance is average compared with other authorities (mid quartiles or equivalent)**

- Secondary schools persistent absence rate
- Additional affordable homes as a percentage of net additional homes
- Principal roads where maintenance should be considered
- Customer satisfaction with face to face and telephone contact
- Household waste sent for reuse, recycling and composting

4.4 **Where we did not compare well with other authorities (bottom quartile or equivalent)**

- Pupils achieving level 4 or above in English and Maths at Key Stage 2
- Number of households living in temporary accommodation

5. **Adults maintain their independence and live healthy lives**

5.1 **Key measures of success - Summary**

There are 8 quarterly key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

5.2 Details of the 8 key measures of success for this Council priority are included in Appendix 2

- 3 out of 5 measures of success have achieved/exceeded target
- 1 out of 6 measures have improved since last quarter
- 1 out of 6 measures have improved compared with 2012/13 average

5.3 **Service Comments**

5.3.1 **Project – Link Service Centres for older people**

The Link Service Centre programme is progressing well. Shalder House was successfully de-commissioned, Platters Farm Lodge transferred smoothly to local Kent based charity Strode Park Foundation and Nelson Court and Robert Bean Lodge transfer to family-run care provider Agincare on 1 August 2013.

5.3.2 **Project – Supporting the transition of children with special needs to adult services**

Arrangements to support the transition of children with special needs to adult services are being established. The transition database is now in use and planning arrangements support earlier engagement between young adults, their families, Children's Social Care, Adult Social Care and Special Educational Needs to support the transition of young adults. Further development is planned as part of the Special Educational Needs Pathfinder programme to ensure wrap-around of health, education and social care support for children and young adults and the framework for this will be personalisation, offering greater choice and control.

5.3.3 **Project – Local Healthwatch**

The local healthwatch contract has been let to a local consortium and we are working with them to establish the new service.

5.3.4 Project – Core Logic/Frameworkki

The project to launch the new social care system, Frameworkki, for Adult Social Care is progressing well towards an agreed go live date of 2 September 2013. As with Children’s Social Care the Best Practice Configuration is being implemented for Adults Social Care, with only minor changes being made.



5.3.5 Public Health – Medway Health and Wellbeing Board: The first meeting of Medway Health and Wellbeing Board took place, and will drive forward improvements in the health and wellbeing of the population. The Board will oversee the delivery of the Joint Health and Wellbeing Strategy for Medway, which was developed in consultation with a range of partners and stakeholders. The key themes fit well with the Council’s priorities and values: Give every child a good start; Enable our older population to live independently and well; Reduce health inequalities; Prevent early deaths and increase years of healthy life; Improvement physical and mental health and wellbeing.

Transfer of public health functions to the Council in April has facilitated a more integrated approach to the wider determinants of health, in order to ensure that health and health outcomes are promoted in all areas of council work, and the reduction of health inequalities considered. A review has been undertaken to consider how the council’s planning and licensing powers can be utilised to shape a healthier environment, particularly in respect of fast food outlets and alcohol licenses.

5.4 How our performance compares with other authorities

5.4.1 Our benchmarking summary has referred to the Unitary Place Benchmarking group which includes 55 unitary authorities.

Delayed transfers of care, total number of days delayed per 1,000 adults aged 65+

Medway (days)	Success is	Statistical Neighbours Average (days)	Unitary Average (value)	Statistical Neighbours Place	Unitary Place	Trend
17.4		27.1	39	6 (6/16)	9(9/55)	

Source: Audit Commission. Date: Q4 2012. Note: corporate indicator is delayed discharge – average weekly rate per 100,000 population 18+. Success is: lower figure is better.

6. Children and young people having the best start in life

6.1 Key measures of success - Summary

There are 40 quarterly key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

6.2 Details of the 40 key measures of success for this Council priority are included in Appendix 2.

7 out of 23 measures of success have achieved/exceeded target
9 out of 17 measures have improved since last quarter
8 out of 17 measures have improved compared with 2012/13 average

6.3 Service Comments

6.3.1 **Inspections:** The Improvement Board which was put in place in response to the outcome of the Safeguarding children inspection in February, has been meeting monthly to review progress against the action plan.

During the first quarter there have been 12 section five inspections of schools in Medway, 10 of which took place during an Ofsted LA coordinated inspection, week beginning 24 June 2013. Grades for these inspections are not yet publicly available.

6.3.2 **Challenge, Progress & Review:** 22 Challenge, progress and review meetings have taken place in the last quarter and local leaders of education have been deployed to support schools causing concern.

6.3.3 **Funding secured:** Funding has been secured from the National College and four schools are now working with National Leaders of Education. The continuing professional development programme continues and schools have selected training to meet their needs.

6.3.4 **Young people in B&B:** Medway Council is committed to reducing the reliance on Bed and Breakfast accommodation for young people aged under 25. As at the 30th June 2013 there were 0 young people residing in this type of accommodation placed by Children's Services and there is 1 household headed by a person aged 18 or under in B&B (Placed by Housing Services).

6.3.5 During the 1st quarter, 4 households headed by a person aged 18 or under and placed by housing services left B&B accommodation, the average length of stay was 1.32 weeks. This is an increase on the previous quarter of 0.32 (2.2 days) week. 2 young people residing in B&B placed by Children's Services left in Q1, the average length of stay was 4.85 weeks (34 days) and 0.45 weeks (3 days).

Housing Services is working jointly with Social Services through the Joint Housing Assessment (JOHAN) programme to prevent young people from becoming homeless and reduce the number placed into Bed and Breakfast. Weekly JOHAN assessments are conducted where young homeless people's needs are assessed and appropriate advice and assistance such as family mediation is provided. This programme has been successful in reconciling young people with their families to prevent homelessness.

Where homelessness cannot be avoided a managed move into appropriate accommodation takes place rather than placement into Bed and Breakfast. However appropriate accommodation is limited and demand sometimes means that very occasionally Bed and Breakfast is required. If young people are placed into Bed and Breakfast, proactive work is undertaken by the

temporary accommodation team to arrange a move into more suitable accommodation to minimise the length of stay.

6.3.6 Project – SEN strategic plan

The council has put in bids through the Department for Education's targeted basic need programme for additional funding to support the council's key project to develop additional Medway based SEN provision, and we are awaiting the outcome of those bids.

6.3.7 Project – Establishing a triage approach to children's social care services

A new triage service for children's social care services was successfully launched on 29th April 2013. This will ensure that children who need specialist help are enabled to access the appropriate service in a timely way. Early indications are that the new approach is already starting to have a positive impact, with positive feedback received from partners, parents and families.

6.3.8 Project – Core Logic/Frameworkki

A new electronic management system for children's social care called Frameworkki, went live on the 2 April 2013 as planned. The system has been implemented with the Best Practice Configuration (BPC) and although a number of changes have taken place since "Go Live" to ensure the division can record information that is relevant to Medway, the fundamental workflow process has not changed.

Fortnightly Foster Care payments are being made from Frameworkki; minor problems with the first three payment runs have been resolved and the process is stable with the payment officer managing the process well. The second phase of Children's Finance is currently being configured in the system. This will ensure that all payments made in respect of children and young people known to Social Care will be recorded in and paid from Frameworkki.

The first tranche of data migration, for any open clients, or those known to the authority within the last three years was completed successfully, and the second phase of data migration, any clients within retention periods, and document migration is planned to take place at the end of July 2013. This will mean all records are in Frameworkki and there will no longer be the need to view RAISE, the previous social care system, to view data.

6.3.9 Project – Medway Action for Families

Medway Action for Families continues to meet national targets and is being seen as an area of good practice in both its strategic vision and operational implementation with over 270 families identified.

Meeting Year 1 targets: Medway is one of 20 (from 155 local authorities/councils), to hit year 1 targets, and predicted 'payment by results' nationally is forecasted at 5-20%, with Medway expecting 35% in its first year claims.



Meeting Year 2 targets: Medway is already ahead and on target for year 2 and remains a top performing area.

DCLG visit: DCLG are coming to Medway in September to look at how we are developing the programme and ECORYS are completing the evaluation of the project and looking at Medway to have case studies for all to learn from.

6.4 How our performance compares with other authorities



6.4.1 Our benchmarking summary has referred to the Unitary Place Benchmarking group which includes 44-55 unitary authorities.

Percentage of pupils achieving 5 or more A* to C grades at GCSE or equivalent including English and Maths

Medway (%)	Success is	Statistical Neighbours Average (%)	Unitary Average (%)	Statistical Neighbours Place	Unitary Place	Trend
61.2		58.6	58	6 (6/16)	12 (12/55)	



Source: Audit Commission. Date: September 2011 to August 2012. Note: Success is: higher figure is better

Percentage of pupils achieving level 4 or above in both English and Maths at Key Stage 2

Medway (%)	Success is	Statistical Neighbours Average (%)	Unitary Average (%)	Statistical Neighbours Place	Unitary Place	Trend
72		80	78	16 (16/16)	50(50/50)	



Source: Audit Commission. Date: September 2011 to August 2012 Note: Success is: higher figure is better

Percentage of pupils with statements of special educational needs achieving 5 or more A*-C GCSEs including English & Maths

Medway (%)	Success is	Statistical Neighbours Average (%)	Unitary Average (%)	Statistical Neighbours Place	Unitary Place	Trend
14.3		8.9	7.7	2 (2/15)	3(3/44)	

Source: Audit Commission. Date: September 2011 to August 2012 : Note: Success is: higher figure is better

Secondary school persistent absence rate

Medway (%)	Success is	Statistical Neighbours Average (%)	Unitary Average (%)	Statistical Neighbours Place	Unitary Place	Trend
7.3		7.3	7.8	8 (8/16)	24 (24/55)	

Source: Audit Commission. Date: September 2011 to August 2012 Note: Success is: lower figure is better

7. Safe, Clean and Green Medway

7.1 Key measures of success - Summary

There are 18 quarterly key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

7.2 Details of the 18 key measures of success for this Council priority are included in Appendix 2.

5 out of 11 measures of success achieved/exceeded target

4 out of 10 measures have improved since last quarter

7 out of 10 measures have improved compared with 2012/13 average

7.3 Service Comments

7.3.1 **Fire hot spots:** The Council works with communities and partners to keep Medway clean and safe. Waste material left in open spaces can pose a fire risk to the public. Work continues with Kent Fire and Rescue Service (KFRS) to implement the "Medway Matter" scheme, which aims to address target hot spots identified by KFRS for fire setting using waste material that has been left lying around in open spaces and alleyways. We are aiming to implement the clearances and gating of six alleyways identified by KFRS as higher risk. In addition we plan to clear 11 areas of open space to reduce the risk of deliberate fire setting.

7.3.2 **Street cleaning:** Satisfaction with street cleaning is currently 74% for Q1 against a target of 75% with performance remaining stable for the past two years. There has been a general increase in satisfaction over recent years (Residents opinion poll 2006-07 outturn 55%). Further work is planned with corporate services to help understand why the public perception of cleaning is lower than expected. Work continues with our contractor to ensure levels of cleanliness are high. A particular area of focus for Q1 was on the weed-spraying programme.

7.3.3 **Grounds maintenance:** Rather than using the weed spraying programme as the primary technique for removal, Medway Council Waste Services and Veolia Environmental Services have opted to trial removing all clearly visible weeds at the point of cleanse combined with the spraying programme as the secondary means for dealing with problem of weed and weed growth. Veolia completed a full weed spray of Medway on 26th June 13. Waste services contract-monitoring team are working in partnership with the community wardens reporting dead weeds needing removal direct to Veolia. Dead vegetation is being removed/pulled at point of cleanse by Veolia. Waste services will continue to monitor this is taking place during on going street inspections.

7.3.4 **Community Officers:** The reorganisation of Community Officers was completed on 1st June 2013. The service is now separated into two teams,

the Community Wardens Team and Street Scene Enforcement Team. The aim is to have a clear demarcation between community engagement and environmental enforcement. The new Street Scene Enforcement Team have investigated almost 300 fly tips clearing 75% themselves on the same day. The remaining 25% were passed to our waste contractor for clearance, as they were larger fly tips. Evidence has been found in 33 cases and referred to the Environmental Enforcement Team for further investigation. Four cases were dealt with by way of fixed penalty notices.

7.3.5 Pan Kent IDVA (Independent Domestic Violence Advisor) service:

commenced operation on 1 April 2013 by a consortium of providers. The service provider for Medway is Kent Domestic Abuse Support and Help (KDASH), who have been working in the Maidstone and Medway areas for several years. The performance reporting framework is being finalised and performance figures to support the main outcomes of the service will be available from Autumn 2013, these will include:

- Reducing Repeat Victimisation
- Increasing Client Safety
- Improved Health and Wellbeing
- Increased Client Independence
- Optimise Legal Remedies and Specialist Domestic Violence Courts

7.3.6 Details are also being recorded for an annual analysis on the age ranges of clients, age ranges of children, gender, ethnicity, disability, sexuality and referral sources. As performance information is currently not available from the partnership the Council continues to track the numbers of incidents of Domestic Abuse (DA) and the percentage of repeat victims of DA as an indication of demand. Figures for the first two months of Q1 (Apr - May) have been received from Kent Police. June figures will be published in August, as figures received from Kent Police are always two months in arrears. Initial analysis shows that for repeat victims of DA Q1 13/14 performance is similar as Q1 11/12 and 12/13 around 34%.

7.3.7 **Green spaces:** The Council works hard to maintain and improve access to green spaces through the maintenance of parks and open spaces. Green Flag Action Plans are being delivered to programme and budget. Site assessments are being undertaken in May and June for The Vines, Riverside Country Park, Capstone Country Park, Hillyfields and Broomhill. Green Flag awards are due to be announced in July/August (Quarter 2). Satisfaction with parks and open spaces for Q1 13/14 is marginally below target at 81% against a target of 85%.

The service gives focus to supporting and developing Green Spaces Friends Groups with over 25 groups working across Medway undertaking a range of activities from volunteer task days, supporting the Council on delivering site improvement works to securing external awards (Green Flag).

Volunteer hours for April/May are 3,508 against an annual target of 13,803. Friends of Horsted Valley and Friends of Reed Common undertaken multiple tasks in April/May have contributed to this increase.

Projects delivered this period include the Play Trails at Gillingham Park and the play area at Hundred of Hoo and secured very positive publicity and were well received by the local communities they serve.

7.3.8 Project – Weekly kerbside recycling and composting service

Work continues on the DCLG Weekly Recycling Service project, which is being managed using the Council's Project management process, and includes oversight by a project group consisting of senior members and Council Officers. All 46 waste and re cycling collection vehicles have been ordered. To aid health and safety and direct monitoring of contractor performance standards, 360-degree coverage cameras are being fitted to all vehicles. This system will relay a live feed to the Waste Services office. Satisfaction with recycling facilities remains high and continues to rise. In Q1 13/14 figures were 88% against a target of 85%, which is an increase of 3% from Q112/13 (85%) and 8% from Q1 11/12 (80%).

After a successful procurement partnership exercise with the London Waste and Recycling Board, we have secured a supplier for an additional 80,000 kitchen caddies plus liners and 2,500 small food bins. Planning has commenced on the delivery process to residents. Cabinet has agreed to engage residents to encourage twin-stream recycling and from 28th October 2013, place reasonable restrictions on garden waste and not accept garden waste presented as refuse.

Emphasis is currently being focused on agreeing the weekly recycling contract with Veolia and delivering the communication plan that will encourage our residents to help to make the project a success. Our current recycling performance 42% for Q1 has achieved target of 42%, however the forthcoming introduction of the weekly collection of recycling waste in October is expected to improve our performance further - in line with our top performing Unitary benchmarking group. Two residents' focus groups will review the draft literature at the end of June and will be asked various questions relating to misconceptions and barriers to people using recycling services correctly. The waste team have attended 7 promotional events including the Inspirer Energy Day, Hempstead Garden Week and Inspirer Sweep visit. In total the 7 events have attracted 2,950 attendants and the number of activities will increase from mid-July onwards.

7.4 How our performance compares with other authorities

7.4.1 Our benchmarking summary has referred to the Unitary Place Benchmarking group which includes 37-56 unitary authorities.

Spend on principal roads per head

Medway (value)	Family Average (value)	Unitary Average (value)	Family Place	Unitary Place	Trend
£11.10	£5.66	£8.26	2 (2/16)	15 (15/55)	↑

Source: Communities and Local Government - Revenue Outturn RO2. Data is for 11-12

Spend on non principal roads per head

Medway (value)	Family Average (value)	Unitary Average (value)	Family Place	Unitary Place	Trend
£13.93	£21.16	£17.49	15 (15/16)	34 (34/55)	↑

Source: Communities and Local Government - Revenue Outturn RO2. Data is for 11-12

Percentage of household waste sent for reuse, recycling and composting

Medway (%)	Success is	Family Average (%)	Unitary Average (%)	Family Place	Unitary Place	Trend
37.88	⊕	37.50	42.1	7 (7/16)	42 (42/56)	↑

Source: DEFRA Waste Dataflow. Data is for 11-12 (Formerly NI 192) Note: Higher figure is better

8. Everyone benefiting from the area's regeneration

8.1 Key measures of success – Summary

There are 23 quarterly key measures of success for this Council Priority. Not all of these measures have been reported for Q1 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline.

8.2 Details of the 23 key measures of success for this Council priority are included in Appendix 2.

16 out of 22 measures of success have achieved/exceeded target
 6 out of 17 measures have improved since last quarter
 9 out of 18 measures have improved compared with 2012/13 average

8.3 Service Comments

8.3.1 **Public transport:** The Council is committed to secure a reliable and effective local transport network. We continue to monitor the average journey time along 6 primary transport corridors into Chatham (minutes per mile). Current performance is on target for Q1 13/14 at 2.18 minutes against a target of 4 minutes. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in 09/10 to 2.18 minutes per mile in the first quarter of 2013/14, a percentage reduction of 38%. This performance measure will continue to be measured until the new networks for monitoring have been agreed with members. Routes are due to be finalised in September 13/14.

- 8.3.2 **Road maintenance:** Continued active network management, including the management of road works and street works, seems to be reducing congestion on the network and providing more reliable journey time, for both private and public transport. In Q1 3,956 road works were carried out on the highway. A total of 2,461 roadwork inspections were carried out and 97 defect notices were issued to the works promoter i.e. gas, water, telephone, electric. Road works are published on the council website to provide details of current and planned schemes.
- 8.3.3 Customer satisfaction with road maintenance has decreased from Q4 12/13 (43%) to 38% in Q1 and is below the target of 50%. The conventional resurfacing programme has commenced with micro surfacing sites due to be carried out in August 2014. All resurfacing works are due for completion by October 2013 and as a result customer satisfaction is expected to increase in Q2.
- 8.3.4 **Bus station:** Medway Council works in partnership to improve public transport patronage in the area. As a result of the Chatham Waterfront Bus Station Passenger Satisfaction survey completed in Q4 12/13, extra seating and bike racks have been installed; readability of the totem screens has been improved and work has progressed to introduce the sale of hot drinks and cold food to bus passengers.
- 8.3.5 **SEN home/school strategy:** Officers in the Specialist Transport Unit have commenced work on a new commissioning strategy for Special Educational Needs (SEN) home to school transport. It is programmed for tenders for three pilot schools to be issued in October 2013 and the new contracts for these schools to be operational in April 2014. The process will then be rolled out to other schools.
- 8.3.6 **New affordable housing:** Medway's provision of housing over recent years has seen exceptional level of performance given the national economic situation and virtual collapse in house building in many parts of the country. We will be in receipt of the net additional homes provided figure in August 2013 for 12/13. For the provision of affordable home, for Q1 13/14, 5 units were delivered, this is slightly lower than expected. The number of units delivered varies greatly across quarters and is dependant upon the start of the housing scheme, over which the Council has little control. A number of housing schemes originally planned for completion in the Q1 13/14 were completed early and fell into the counting period for the Q4 12/13 (104 homes were delivered against a target of 75) reducing the overall number expected for delivery in Q1 13/14.
- 8.3.7 **Homelessness:** The number of people making homeless applications has increased by 25% comparing Q1 12/13 151 to Q1 13/14 188, reflecting national and local housing pressures. Work is currently underway on a review of the Council's approach to dealing with Homelessness. This review will inform the development of a new Housing Strategy in 2014.
- 8.3.8 The percentage of homeless decisions made within 33 working days is not achieving the 90% target, for Q1 12/13 86% (138 out of 161 cases). The total number of homeless decisions made in Q1 12/13 compared with the same quarter in 13/14 has increased by 19% (135 12/13 – 161 13/14),

reflecting the increasing demand on the service. Whilst the percentage of decisions on time for Q1 13/14 did not meet the 90% target, the average number of days taken to make a decision on a case was 16 working days (161 decisions taking a total of 2,954 working days). This reflects that there are a minority of complex cases that require a longer time to make a decision, and the majority of cases are decided well within the allotted target period of 33 working days.

- 8.3.9 The Council provides homelessness prevention services in addition to making homelessness decisions on cases. During Q1, 277 people made a homelessness prevention application, this represents a similar level of demand on the housing service to Q1 12/13.
- 8.3.10 **Bed & Breakfast:** Where the Council cannot prevent customers from becoming homeless we work with them to find housing solutions and endeavour to keep temporary accommodation times to a minimum. The average length of stay in bed and breakfast (B&B) accommodation in Q1 13/14 was 2.5 weeks; this is a slight increase on Q1 12/13 at 2.39 weeks and over half a week increase on Q1 11/12 at 1.98 weeks. The number of households leaving B&B has remained fairly static comparing Q1 12/13 29 households to Q1 13/14 30 households. The performance for the last two years highlights how the demand for temporary accommodation has increased. In Q1 11/12 only 6 households were leaving bed and breakfast accommodation.
- 8.3.11 **Temporary Accommodation:** The length of time spent in B&B accommodation varies depending upon the individual clients circumstances; effort is being made to move clients into other forms of temporary or permanent accommodation as soon as possible. However more secure forms of temporary accommodation are increasingly limited due to an increasing number of people approaching as homeless. At the end of Q1 13/14 there was 128 households in temporary accommodation, this is an 8% (10 households) increase on Q1 12/13 and a 51% (43 households) increase on the 85 households in Q1 11/12. The rate of increase in numbers in temporary accommodation has not been at the same rate of those making a homelessness application. This reflects the positive work being done by the service to prevent households from becoming homeless and finding alternatives to temporary accommodation.
- 8.3.12 **WORK Programme:** The Employ Medway service continues to work with local community partners delivering the WORK programme contract. In Q1, the team helped 54 long term unemployed customers sustain employment beyond 6 months, a total of 290 since the WORK programme commenced in 2011/12. This demonstrates a 75.5% retention rate at the 6-month stage for all customers who find work.
- 8.3.13 **Community Hubs:** The development of Community Hubs is the key strategic driver for libraries. Community Hubs enhance the customer experience through wider access to services and improved library offer.
- 8.3.14 Go-live dates have been set for Gillingham and Chatham for end of September and end of October for Rochester. Satisfaction with Libraries is on target for Q1 13/14 at 88% against a target of 80%. Libraries have

recently secured reaccreditation of Customer Service Excellence, a demanding national standard that requires evidence of continuous improvement.

- 8.3.15 Tourism, sport, heritage & Culture:** The Council aims to make Medway a destination for culture, heritage, tourism and sport. 2012 was a record year for visits to Medway's tourism attractions, and Quarter 1 2013/14 performance at 204,209 is on track to achieve the year end target of 700,000 visits. To further increase tourism numbers in the area an open top bus was launched on 24th June 2013. This secured significant media coverage for Medway and has been welcomed by the tourism industry. Tourism jobs are 7% of Medway's employment base and tourism brings around £290million to the local economy. Medway was runner up in the UK Coach Awards.
- 8.3.16 Local Development Framework:** Following an Inquiry the Core Strategy Planning Inspector is suggesting our current plan is unsound. What it revolves around is a planned stand alone community based at Lodge Hill/ Chattenden on Ministry of Defence land which has been planned for 17 years. Towards the end of our Inquiry the RSPB stated that there were nightingales on the site in sufficient numbers that would trigger the site being a Site of Special Scientific Interest (SSSI) - a designation which would mean there is a presumption against development on the site. Following that, the Government agency Natural England decided to notify the whole site as a potential SSSI. There is a period until August to object to that proposal and the Council are objecting along with the Government and, we understand, the developers Land Securities. Natural England will decide by November whether to finally declare the area as a SSSI or not. Until we have that decision we cannot say whether the proposal will proceed. We have worked with a number of wildlife experts and have mitigation sites across Kent to attract nightingales who are only here for 12 weeks per year. There are around 60 nightingales on site, 7000 in the UK and over 1 million in Europe. They are not an endangered species and we are therefore challenging why Natural England thinks it merits an SSSI designation especially as they have accepted that mitigation sites are available. The developers have found mitigation sites covering 1000ha whereas the development site itself is around 140ha.
- 8.3.17 Apprenticeships created through Employ Medway:** To date we have enabled 142 new apprenticeships and supported over 100 businesses. This quarter we have achieved 7 with a further 5 to be added once grant paperwork received. The service provides support for both the employer and apprentice for the length of the apprenticeship through workplace visits. The Council are receiving very positive feedback from apprentices such as "I now have something to live for" and my "dream job". The project is now working in partnership with Job Centre Plus to help reduce youth unemployment for the 18 - 24 age group ensuring we have a skilled workforce to attract future business into the area. In addition to this we are working with several different training providers. We have held events for organisations like the Construction Industry training board and JTL who provide opportunities for the larger organisations looking to recruit craft apprenticeships. Through the apprenticeship services we are also engaging with employers and informing them about other projects available to them for example Thames Gateway

Innovation, Growth and Enterprise –(TIGER) and additional Employ Medway services.

8.3.18 Project – Rochester Riverside

Rochester Riverside is a flagship project in Medway Council's regeneration programme. The site comprises 32 hectares (74 acres) of Brownfield development land, stretching from Rochester Bridge to the north and Doust Way to the south.

Over the summer of 2013 the Rochester Riverside Development Brief and Masterplan will be updated to reflect current economic conditions, planning policies and design standards. The new Development Brief will be subject to a period of community consultation in the autumn before being formally adopted by the Council.

Once the revised Development Brief has been adopted, the project partners will deliver the next phase of infrastructure works and housing development at Rochester Riverside. The Council has successfully been awarded Growing Places Funding (from the South East Local Enterprise Partnership) to deliver essential infrastructure on site including an extension of the Doust Way link road and improvements to the railway arches, and these will be constructed in 2014.

8.3.19 Project – New Rochester Station

The Council is working closely with Network Rail to enable the delivery of the new £26m Rochester Station at Corporation Street, in recognition of the economic benefits the new Station will bring to Rochester and Medway. An area of Rochester Riverside, to the north of the site, has been leased to Network Rail for the construction of site accommodation offices. The planning application for the main station has been submitted and will be presented to planning committee in August. The new Station will open in December 2015.

8.3.20 Project – Chatham Town Centre – Growing Places Fund

Chatham Waterfront is a regeneration scheme that will deliver new housing and public open space between the waterfront and the new Bus station. The Council has successfully been awarded Growing Places Funding from the South East Local Enterprise Partnership to deliver essential infrastructure works on the site that will enable development. These include improvements to Sun Pier and the river walk, as well as flood defence works. The first phase of the project, the construction of a new pontoon on Sun Pier, is underway and will be completed in October 2013.

8.3.21 Project – INSPIRER

Project INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme. The project has three main activities:

- To create new green spaces, including shared gardens and play areas around social housing in the target neighbourhoods. It also promotes

physical and environmental improvements in those neighbourhoods, including targeted clean up campaigns.

- To focus on communicating and educating on delivering new or improved ways of recycling, minimising food waste, education on healthy eating habits, better use of leftover food and composting.
- Energy and water efficiency measures for householders in the target neighbourhoods through new or improved processes.

In Q1 the following outcomes were achieved:

Community Clean Ups – 33 skips deployed across two neighbourhoods and 60 tonnes of waste removed and 100% recycled. Approx 1,000 residents have made use of this service. Greater pride in their immediate neighbourhood has resulted and a better awareness of why recycling is so important to the environment.

Eat Well – Waste Less Events - There have been 7 events held across all five of the project's target neighbourhoods, promoting the theme of healthy eating and minimising food waste. These were attended by some 1,600 residents, again taking away the message of the importance of healthy eating, recycling and home composting.

Community Gardens - Two new community gardens have been created, one at White Road Community Centre and the second at Wayfield Children's Centre. The main theme around these gardens is the growing of food. A third, somewhat larger, sensory garden will be completed during the school summer holidays at Bligh Children's Centre in Strood and two more small gardens are in the pipeline.

Sustainable Housing - For the energy activity, approximately 60 houses in Medway have received help with a range of efficiency measures and an Energy Day was held in April at Eastgate House which was attended by approximately 250 residents.

8.3.22 Project –Rochester Airport

The Economic Development service continues to develop the plan with Rochester Airport to secure the airport's future by developing a new airport infrastructure, including a hard surfaced runway, refurbishment of existing buildings, and a new control tower. A master plan has been commissioned to provide a coherent set of development proposals, and this is now significantly progressed.

The closure of one of the runways will allow the development of significant new employment workspace to create high skilled employment. Aviation heritage facilities currently on the site will be relocated and made into an accessible visitor attraction. The Council is committing up to £4 million to assist with the development of the airport's infrastructure. It is also negotiating with the airport operator to provide a new lease. Both of these measures will encourage additional private sector investment in the airport.

The master plan is setting out the planning framework for the airport and the proposed heritage facilities, and is providing the guidelines for employment

space development. Residents and businesses local to the airport were asked their initial views on the master plan proposals at a public exhibition in May 2013, and these have helped to refine the master plan ahead of a formal period of public consultation, including another exhibition, starting on Monday 22nd July 2013 for 9 weeks.

8.3.23 Project – RECREATE

Project RECREATE was formally launched in Q4 12/13. This £500,000 project, partially funded by the EU aims to support economic regeneration by transforming vacant commercial premises near Sun Pier into workspace and studio space for creative enterprises. One of the key targets is to establish 50 office bases for creative enterprises either virtually, or at the identified premises.

A total of £70k will be invested into phase one of refurbishment works at Sun Pier House, next to Sun Pier in Chatham. Working with social enterprise Sun Pier House Community Interest Company (CIC), the Council will oversee the creation of exhibition and gallery space, café space, artists' studios, workspace and rehearsal space for performing artists, as well as communal space for a kitchen and meeting rooms. 6 artists have already moved into 6 individual studios and the rest of the building is oversubscribed awaiting its launch in the Autumn.

A Pop-Up Shop will be developed in one of the empty retail premises in the Sun Pier – Star hill zone of Chatham High Street, which will be used to showcase artists' work and to run workshops and small events.

8.3.24 Project – Eastgate Housing Improvements

Eastgate House is a nationally significant Grade 1 listed house in Rochester's High Street. The £2.1m restoration project will conserve the building and provide a community resource for Medway and our visitors. Restoration and renovations include repair and restoration work to internal spaces and exterior fabric. The building work will lead to the creation of function suites, galleries and office space within the building.

The project design team has been appointed and is now developing detailed proposals and discharging planning/listed building conditions. Initial meetings have been held with Heritage Lottery Fund monitors and preparation of formal permission to start documentation is underway. This will be a two-year restoration project due for completion in early 2015.

8.3.25 Project – Enjoy Medway

Medway continues to run an extremely popular range of free events. Q1 saw the successful delivery of The English Festival (15,000), Sweeps (90,000), Dickens (60,000), Armed Forces Day (15,000) and Fuse (26,000 approximate). Extremely positive feedback received around Armed Forces Day in particular, from the Lord Lieutenant of Kent and the Armed Forces. Direct user surveys were conducted at events (Dickens, Sweeps, Fuse, English festival) and performance is well above the target of 85% satisfaction.

All satisfaction Tracker scores for Leisure and Culture Services are around the mid 80%s, showing consistently high levels of enjoyment from local residents.

8.3.26 Project – Sporting Legacy

The Medway Sporting Legacy ‘En Route To Rio’ will provide the blueprint for the development of sporting initiatives across Medway for future years. It covers the breadth of interests and abilities, from helping residents to start participating through to the delivery of international sporting events. The budget for 2013/14 has been agreed to support a number of new projects alongside the continued development of existing projects established as part of the build-up to the 2016 Olympic and Paralympic Games. The legacy will be formally launched at the Medway Mile on 26 July 13.

On Your Marks

A number of initiatives to encourage Medway residents to either take up exercise or return to exercise have been developed under the On Your Marks brand. Programmes range from sports centre activities to dance classes to community clubs and cover the age spectrum of 16-80 years. The programme is funded by Public Health and started in May. Performance progress and evaluation will be reported in Q2.

Mass participation swimming/cycling events

The success of the annual Medway Mile has led to the implementation of mass cycling and mass swimming events. These will take part in the early part of 2014 but extensive preparatory work has been undertaken to develop the events in collaboration with internal departments and external partners. The events are funded by Public Health.



Festival of Sport

Medway’s biggest-ever Festival of Sport started in May and runs for ten weeks with 12,000 participants over the course of 50 events, ranging from schools competitions to new events including the Medway 10K and Medway Masters football tournament.

8.4 How our performance compares with other authorities



8.4.1 Our benchmarking summary has referred to the Unitary Place Benchmarking group which includes 12-55 unitary authorities.

Gross number of affordable homes

Medway (value)	Success is	Family Average (value)	Unitary Average (value)	Family Place	Unitary Place	Trend
330		196	208	1 (1/16)	8 (8/55)	



Source: DCLG (formerly published as NI 155). Data is for 11-12 Note: Success is: higher figure is better

No of additional affordable homes as % of net additional homes

Medway (%)	Success is	Family Average (%)	Unitary Average (%)	Family Place	Unitary Place	Trend
41		37	40	5 (5/15)	24 (24/55)	



Source: Audit Commission. (This is derived from DCLG data Gross number of additional affordable homes provided" / "Net number of additional homes provided")*100).Data is for 11-12 12 Note: Success is: higher figure is better

Current tenant arrears as % of annual rent debit

Medway (%)	Success is	Housemark National Club (%)	Unitary Average (%)	Housemark National Club Place	Unitary Place	Trend
2.16		2.30	2.2	28 (28/46)	8(8/12)	


Source: Housemark benchmarking group. Date: 2012/13 - benchmarking report ran 09/07/13 Note. 12 unitary authorities benchmark with Housemark Note: Success is: lower figure is better

Number of households living in temporary accommodation

Medway (value)	Success is	CIPFA Average (value)	Unitary Average (value)	CIPFA Place	Unitary Place	Trend
120		107	96	13 (13/16)	42(42/55)	

Source: DCLG Q4 2012/2013 Note: Success is: lower figure is better

Customer satisfaction with the overall repairs service

Medway (value)	Success is	Housemark National Club average (%)	Unitary Average (%)	Housemark National Club Place	Unitary Place	Trend
97.7		93.75	92.32	9 (9/42)	3 (3/12)	n/a

Source: Housemark benchmarking group. Date: 2012/13 - benchmarking report ran 18/07/13 Note. 12 unitary authorities benchmark with Housemark Note: Success is: higher figure is better

9. Values 1: Putting our customers at the centre of everything we do

9.1 Putting customers at the centre of everything we do is a core value that runs throughout the four themes of the 2013-15 Council Plan

9.2 How our performance compares with other authorities

- We participate in a benchmarking group comprising 70 authorities who all subscribe to the GovMetric service in England.
- We were in the top quartile for customer satisfaction on web contact in April 2013 and May 2013. (Source: GovMetric)
- We were in the medium-to-high quartile for customer satisfaction on face to face contact in April 2013 reducing to medium-to-low quartile in May 2013. (Source: GovMetric)
- We were in the medium-to-low quartile for customer satisfaction on telephone contact in April 2013 increasing to top quartile in May 2013. (Source: GovMetric)

9.2 Complaints

Total number of complaints received	471
Total number of cases closed	418
Total number of cases dealt with within 10 days	270
% of cases dealt with within 10 days	65%

9.3 Service Comments

Progress has been made through Quarter 1 on clearing the backlog of complaints, working in partnership with services, particularly on longer outstanding cases. Acknowledgements and routing to services within 3 working days has improved.

Over the next two months the remaining backlog of complaints will be reduced further through a concerted effort of working with service managers. This will reduce complaints to an expected caseload level. The introduction of the new Council wide approach to complaints handling using the Lagan CRM system will be a significant aid to improving performance and reaching the target performance level of 95%.

10. Values 2: Giving value for money

10.1 Better for Less – transforming the way we work to deliver better outcomes for residents

10.1.1 The council's Better for Less transformation programme entered year 2 of its implementation in April. It is the umbrella programme for changes to make the council work more efficiently to meet customers' needs. Conceived in 2010 in response to the first round of government spending cuts, it was set up to transform some of the council's core functions based on the principles of simplify, standardise and share. The aim was wherever possible to improve performance whilst making efficiencies which would support the council's aim of protecting investment in frontline services. The council believed this was possible given that it spent a greater proportion of time on back office functions than many other councils. The shared services for customer contact and administration were the first two projects to be developed. These were followed by category management and performance and intelligence.

10.1.2 In terms of customer contact the aim was to create one point of contact for all customer enquiries to reverse the position where, with over 150 different phone numbers and many services without dedicated customer contact staff, the customer was the one having to do the running around, making sense of the council's arrangements. The council has introduced a new customer relationship management computer system, with integrations to back office systems to ensure seamless handling of customer enquiries. Customer contact staff have been trained to be able to deal with frequently asked customer enquiries. Frontline services were key to developing that training and customer contact scripts and e-forms. The service now covers customer contact for over 20 services including all adult social care initial contact, MacMillan welfare benefits advice, development control, revenues and

benefits. Services going live in Q1 included leisure, libraries, youth services, licensing and transport.

- 10.1.3 Adult learning customer contact will move into the new service in October, with Community Hubs scheduled to go live in Gillingham in September and Chatham and Rochester in October. In November, high volume services currently handled by the Customer First team will move to customer contact including waste, highways, green spaces, safer communities and student services. This will be accompanied by improved e-forms to enable customers to self serve through the website more easily – in response to customer demand, with 90% of people in Medway now having access to the internet. The remainder of council services customer contact will be incorporated within the next year.
- 10.1.4 Call back surveys carried out by customer contact give a customer satisfaction rating of 89%. Feedback gained through the GovMetric system where at the end of the call the customer can rate the customer contact experience, gave a top quartile rating of over 90% in May 2013. Satisfaction by MacMillan clients who receive welfare benefits support is consistently 100%. Call handling times have been challenging, particularly for housing and benefits related enquiries reflecting the increased volumes of contacts due to national benefits changes. The service continues to monitor this closely. Average waiting time at Riverside 1 improved during Q1.
- 10.1.5 The shared administration service was established to give a more consistent, resilient and professional business support service to the council, as well as improved career structures and development for staff working in administration. It has involved the creation of generic administration hubs as well as a range of more specialist support teams including those for blue badge administration, customer relations, meeting support for child and adult protection panels. The service now supports a wide range of specialist services based both within Gun Wharf and across devolved sites. Performance has improved on a number of key customer facing messages – processing of blue badges, disabled bay applications and tree preservation orders. Meeting timescales for responding to complaints and freedom of information requests remains challenging. Key vacancies are being filled, including a part time qualified social worker to work with social care, which along with systems improvements should give additional capacity.
- 10.1.6 The customer contact and administration projects will have delivered over £3.6m savings off the 2010/11 base by the time the latest phase goes live at the end of November. (25% cost savings) Compulsory redundancies have been kept to a minimum through staff retraining and redeployment – the total stands at 16 compulsory and 26 voluntary redundancies. 15% of staff seeing changes to their roles through Better for Less have secured increase in grades showing that the council has been successful in realizing the potential of its workforce. Where vacancies have been advertised externally this has been as a result of the council needing new and different skill sets or additional capacity not available within the existing staff pool.
- 10.1.7 The category management shared service has been live since Q4 of 2012/13. In Q1 of 2013/14, the joint venture for facilities management went live, with the company Medway Norse now providing FM services to the

value of £5.7m p/a including print, post, catering, security, cleaning, building maintenance, health and safety and records management.

- 10.1.8 The performance and intelligence teams across Children and Adults, RCC and the corporate team are all now live, with the majority of positions now filled. The C&A hub remains under most pressure given the work associated with the Ofsted safeguarding inspection and the LAC inspection. The improvements to quarterly monitoring including benchmarking analysis have been developed for Q1.
- 10.1.9 Further work under the Better for Less banner commenced in Q1 with a pilot project on improving outcomes for people with physical and learning disabilities whilst managing demand. A workshop involving a range of council services and health colleagues was planned and took place in early July. User engagement on the ideas generated will follow. Business case proposals will be developed to take this work forward.
- 10.1.10 A project has also commenced to roll out mobile working to services where this will allow staff to provide customer service more efficiently.

10.2 Broader Value for Money Initiatives

- 10.2.1 The council is exploring the feasibility of establishing a shared communications and marketing service with East Sussex County Council. This builds on the creation of a shared head of service post. A business case for the launch of a regional communications and marketing agency for the public sector will be finalized early in Q3 for Cabinet agreement. This will give potential for efficiency savings, income generation and greater service resilience as skills are shared across the councils. Medway has already benefited from a secondment of a member of staff from East Sussex to support our work on channel shift to the web. The two councils are combining their buying power to get greater efficiency in the distribution contracts for the council magazines.
- 10.2.2 The enablement and prevention service within Medway Council has benefited individuals to remain healthy and independent in their own homes or chosen environment. Following the service users care pathway, minimal or no social care support is required post prevention or enablement. Each year the number of service users who have remained independent has consistently risen and therefore shows a significant cost saving for the local authority.
- 10.2.3 Capitalising on the public spending cuts, Medway Control Centre explored an alternative delivery model that would create a more efficient way of operating: A shared service model for Local Authority CCTV infrastructures. Following approval in 2011, MCC underwent an ambitious programme of change whereby three local authorities – Maidstone Borough Council, Gravesham Borough Council and Swale Borough Council - delegated their CCTV function to Medway Control Centre through exercising their powers under the Local Government Act 1972 to establish and participate in a Partnership. The CCTV infrastructures were transferred in April 2012, with the Partnership officially launched in December 2012. Through seamlessly transferring the three Local Authority's CCTV networks to one central location, four control

centres have been able to increase and sustain their operating hours to 24/7 365 days a year, install the most up-to-date equipment, reduce operating costs and, through a Partnership, have more control over the operation. The unique CCTV shared service model has reduced Partners' operating costs by 30% with the Host Authority reducing overhead costs by approximately 50%.

11 Risk management

11.1 Risk helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.

11.2 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.

12 Financial and legal implications

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

13 Recommendations

13.1 It is recommended that

Cabinet members consider the first quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15 and identify any areas for remedial action to build on current achievements.

14 Suggested reasons for decision(s)

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

Lead officer contact

Anthony Lewis, Corporate Performance and Intelligence Manager, Gun Wharf, ext.2092

Background papers

Council Plan 2013/15

<http://www.medway.gov.uk/councilanddemocracy/performanceandpolicy/councilplan.aspx>

Appendix 1

Benchmarking Methodology

1 What is Benchmarking?

- 1.1 Benchmarking is a structured and focused approach to assess how Medway's services are provided and the performance levels achieved compare with other Local Authorities
- 1.2 Benchmarking helps to understand why there are differences in performance between organisations this involves looking in detail at the way services are delivered and managed and at the processes and activities involved in service delivery that lie behind the benchmark measures of performance

2 What are the Benefits of Benchmarking?

- 2.1 Benchmarking can assist Medway Council to find and implement better practice and performance by assisting our understanding of:
 - what others are doing and how they are doing it
 - where Medway Council is doing well in comparison with others
 - where Medway can do better
 - how Medway can do better by seeing how others do things.

3 Data Collated To Benchmark Medway Indicators

- 3.1 Benchmarking data has been identified for 12 of the Council's key measures of success, plus customer satisfaction in contacting Medway through the Web, Face to Face and Telephone. Benchmarking information is provided by the Audit Commission, government departments (DCLG, CLG, DFT, DEFRA), GovMetric and Housemark.
- 3.2 Each dataset is compared against a group of other local authorities and ranked in terms of performance. We currently participate in benchmarking groups varying in size from 70 (GovMetric), 55 (Unitary authorities) to 12 (Housemark).
- 3.3 Comparative information has been provided for the latest reporting period available, for each indicator. These can vary depending on whether comparative data has been released by each agency.
- 3.4 Section 4 in the main Council Plan Monitoring report outlines where we have demonstrated top and bottom quartile performance.

Council Plan Monitoring - Q1 2013/14


PI Status	Trend Arrows	Success is
This PI is significantly below target	The performance of this PI has improved	Higher figures are better
This PI is slightly below target	The performance of this PI has worsened	Lower figures are better
This PI has met or exceeded the target	The performance of this PI is static	N/A - Desired performance is neither too high nor too low
This PI is data only. There is no target and is provided for reference only.	The long trend measures average performance over the previous four quarters	
N/A – Rating not appropriate / possible	The short trend measures performance since the previous quarter	




1.0 Adults maintain their independence and live healthy lives

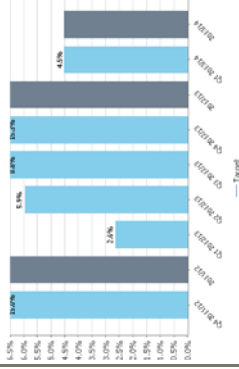
1.1 Ensure older people and disabled adults are safe & supported

Code	Short Name	Success is	Q1 2013/14					Target Status	Short Trend	Long Trend	Note	Chart
			2011/12	2012/13	Q4 2012/13	Value	Value					
ASC07	Number of delayed discharges (local monitoring)		557	472	73	146	N/A				<p>16-Jul-2013 There were 146 delays in Q1. This is an increase on the previous quarter (73 delays) but can be explained by the continued effects of winter pressures and the loss of three enablement beds. One delay was attributable to Adult Social Care.</p>	
ASC08	Average rate of delayed discharges each week, per 100,000 population (local monitoring)		5.42	4.45	2.98	5.51	6.00				<p>16-Jul-2013 In Q1, there was an average of 5.51 delayed discharges per week per 100,000 population aged 18+. This represents an increase on previous quarters but can be explained by continued effects of winter pressures from previous months and the loss of three enablement beds. Performance is on target.</p>	

1.2 We will support carers in the valuable work they do

Code	Short Name	Success is
ASC10	Carers receiving an assessment or review	

2011/12		2012/13		Q4 2012/13		Q1 2013/14			
Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
15.0 %	15.3 %	15.3 %	15.3 %	4.5%	5.0%				

Note	Chart
<p>12-Jul-2013 Performance for Q1 is at 4.5% and although this is less than the target of 5%, there have been almost twice as many carers' assessments carried out compared to Q1 in 12-13 (and this does not yet include data from the Wisdom Hospice which is included at year end). The two dedicated posts to support carers' assessments have recently been recruited to and the post holders have had to spend time understanding some of the issues. However, their presence has already had a positive impact on this PI, and this will continue and gather pace in future quarters.</p>	

1.3 Personalised services to meet older & disabled adults needs

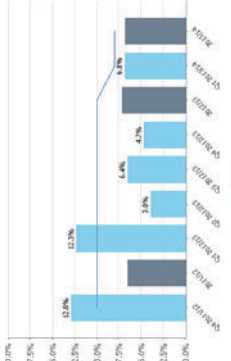
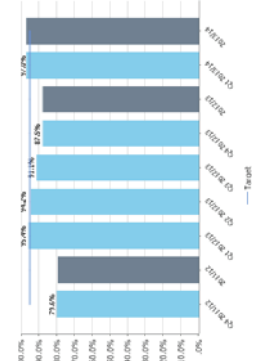
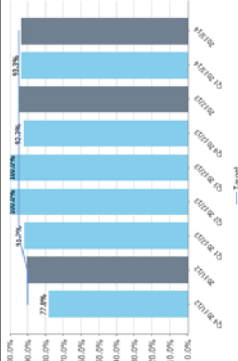
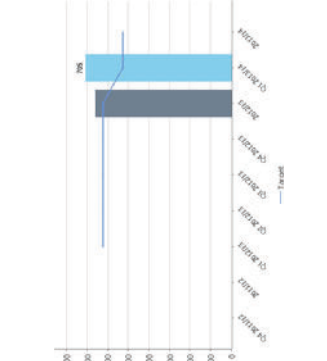
Code	Short Name	Success is	Q1 2013/14				Long Trend			
			2011/12	2012/13	Q4 2012/13	Value		Target	Status	Short Trend
ASC06	Social care clients receiving Self Directed Support		42.5 %	62.0 %	62.0 %	45.6 %	16.0 %			











Note	Chart
17-Apr-2013 Personal Budgets and Direct Payments are offered for all services provided by Adult Social Care. 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. There has been continuing improvement through the year, and the year-end target has been exceeded.	





1.4 We will promote and encourage healthy lifestyles for adults



Code	Short Name	Success is	Q1 2013/14				Long Trend			
			2011/12	2012/13	Q4 2012/13	Value		Target	Status	Short Trend
NI 123	Rate of self-reported 4 week smoking quitters aged 16 or over		2662	2271	662	N/A	595	N/A	N/A	N/A


Note	Chart
11-Jul-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 date is set. End of year data for 2012/2013 was submitted on the 17th of June 2013. The service exceeded target	

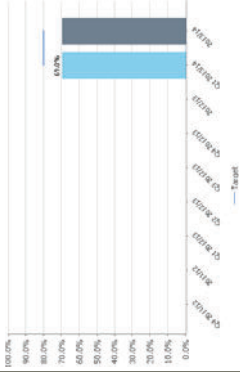

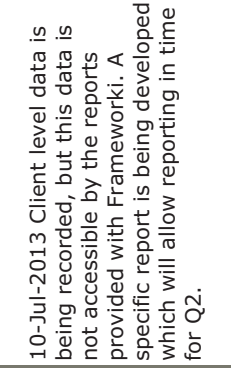
	<p>16-Jul-2013 On target. Teams continue to be focused on the timely conclusion of child protection plans.</p> 
<p>15-Jul-2013 This is a draft figure, as currently not all reviews that took place within the period have been entered onto FWi, therefore this figure is calculated from those that took and entered onto the system within the period, which was 223 reviews in total of which 35 were initials and 6 reviews were late.</p> 	<p>11-Apr-2013 94.9% of our careleavers turning 19 this year were in suitable accommodation; just under our 95% target and an improvement on the 90% we attained last year.</p> 
<p>10-Jul-2013 Outside of target. The 3 year average has been growing from the 614 days achieved up to 31 March 2012, with performance in the last year averaging 802 days. The 802 days is made up of 499 days to obtain the placement order, 285 to complete the match with an adoptive family and 18 days to make the placement.</p> <p>The placement order timescales were severely effected by 3 cases</p> 	

Value	Value	Value	Value	Target	Status	Short Trend	Long Trend
6.5%	7.1%	4.7%	6.8%	8.0%			
79.4 %	87.5 %	87.5 %	97.0 %	95.0 %			
90.0 %	94.9 %	92.3 %	93.3 %	95.0 %			
A1	660	705	526	N/A		N/A	N/A

PAF- CF/C21 NI 64	Child Protection Plans lasting 2 years or more						
PAF- CF/C68 NI 66	Looked after children cases which were reviewed within required timescales						
NI 147	Care leavers in suitable accommodation						
A1	Average time between a child entering care and moving in with adoptive family						

Code	Short Name	Success is
CA06	NEW Percentage of child protection cases where children have participated in their plans or reviews	
CA07	NEW Number of changes of social worker after initial referral	

	2011/12	2012/13	Q4 2012/13	Q1 2013/14						
				Value	Value	Target	Status	Short Trend	Long Trend	
				69.0 %	80.0 %		N/A	N/A	N/A	N/A
				N/A	N/A	N/A	N/A	N/A	N/A	N/A

Note	Chart
<p>(5 children) with complicated proceedings taking 3 years for the court to grant the placement order. Work continues with the local courts to reduce delays in the process.</p> <p>The matching process includes the successful adoption of a significant number of sibling groups (29%) which took on average 40% longer to match and the placement of a disabled child which took 2.5 years to match. The matching process has also been affected by a significant increase in demand for adoptive places across the country.</p>	
<p>09-Jul-2013 Below target. Figure is draft - data for 3 conferences is outstanding.</p>	
<p>10-Jul-2013 Client level data is being recorded, but this data is not accessible by the reports provided with Frameworki. A specific report is being developed which will allow reporting in time for Q2.</p>	

Note	Chart
10-Jul-2013 Client level data is being recorded, but this data is not accessible by the reports provided with Frameworki. A specific report is being developed which will allow reporting in time for Q2.	
10-Jul-2013 A children's social care engagement strategy will be developed that will allow the reporting of effectiveness of this services by the end of the year.	
16-Jul-2013 The introduction in May 2013 of the Triage service for referrals has ensured more robust identification of children's social care referrals. This will lead to significantly reduced instances of repeat referrals by the end of the year. Figure is draft pending the resolution of a reporting issue in Frameworki.	



2011/12	2012/13	Q4 2012/13	Q1 2013/14						
			Value	Value	Value	Target	Status	Short Trend	Long Trend
					N/A	N/A		N/A	N/A
					N/A	N/A	N/A	N/A	N/A
				45.93 %	26%			N/A	N/A




Code	Short Name	Success is
CA08	NEW Number of CAFs	
CA09	NEW Effectiveness of CAF in meeting the needs of Children and Young People	
CA10	NEW Rates of re-referrals within 12 months of a previous referral	



Code	Short Name	Success is	
		+	-
CISRS1	LAC Participation in Reviews		
N14	NEW (N14) Timeliness of assessments		
N15	NEW (N15) Timeliness of Initial Child Protection Conference		
N23	NEW (N23) Vacancy rate of social workers		

	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend
				Value	Value	Value	Target	
	76%	89.28 %	88.4 %	77%	95%			
				70.7 %	75.0 %		N/A	N/A
				29.3 %	72.0 %		N/A	N/A
				21.03 %	6%		N/A	N/A


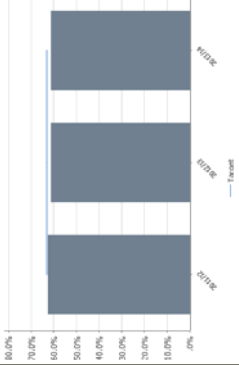

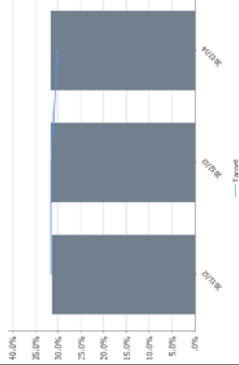
Note	Chart
<p>15-Jul-2013 This is a draft figure, as currently not all the LAC reviews that took place within the period are on the FWI system, therefore this figure is calculated from those that took place and are entered onto the system, which were 125 of 162 young people participated in their LAC review within the quarter.</p>	
<p>09-Jul-2013 Just under target. The service is wanting to achieve significantly better than 75% and is focused to achieve almost all assessments completed within 45 days.</p>	
<p>10-Jul-2013 Below target. There was a sizeable improvement in performance in June, but we continue to be significantly underperforming on this indicator. Further work is being done to tighten processes and to address capacity issues.</p>	
<p>16-Jul-2013 27.76 of the 131.98 FTE social worker posts in Children's Social Care were vacant at the end of the quarter. To ensure continued provision of children's social care services, these social worker vacancies are covered by agency staff.</p>	

Note	Chart
<p>09-Jul-2013 The formulation and target for this indicator is based on "Initial Assessments leading to any outcome other than No Further Action". In line with current developments in practice, Medway has now moved to undertaking a single assessment which combines both the initial assessment and core assessment processes and it is no longer possible to produce a figure for "Initial Assessments leading to any outcome other than No Further Action".</p> <p>Within the service we are monitoring "Single Assessments leading to any outcome other than No Further Action", however this is by definition a substantially lower figure (20% for Q1) and there is no national data that allows us to see how this compares with other authorities or set an appropriate target.</p>	
<p>11-Jul-2013 On target. Only 3 of the 63 child plans put in place in the quarter were repeat plans within 2 years.</p>	

		Q1 2013/14				Q4 2012/13	2012/13	2011/12
	Value	Target	Status	Short Trend	Long Trend	Value	Value	Value
	N/A	65.0 %	N/A	N/A	N/A			
	4.8%	9.0%				2.9%	4.8%	4.8%

Code	Short Name	Success is
N9	NEW (N9) Percentage of referrals leading to the provision of a social care service	
NI65-2	% of children becoming the subject of a child protection plan for a second or subsequent time within 2 years	




2.2 Champion high standards in schools




Code	Short Name	Success is	2011/12				2012/13				Q1 2013/14				Chart	Note
			Value	Target	Status	Trend	Value	Target	Status	Trend	Value	Target	Status	Trend		
SE KS4a	Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA) (formerly NI 75)		62.5 %					61.2 %							03-Jul-2013 The figure remains at 61.2% for Q1. Provisional results for the 2012-2013 academic year will be available in Q2.	
NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (LAA)		31.2 %					31.5 %							11-Jul-2013 This figure currently remains at 31.5%. The indicator is based upon identifying the children who scored lowest on the FSP scale of 0 - 117 & then comparing them with other children's scores. The new EYFSP will have a different assessment measure, which would render the current indicator parameters and targets irrelevant. The provisional EYFSP results for 2012-2013 will not be available until October 2013, at which point, Medway's performance can be assessed, and targets for the amended indicator determined.	

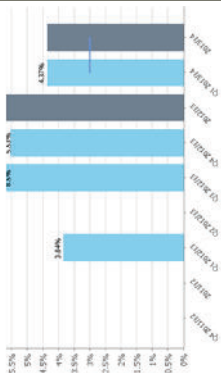

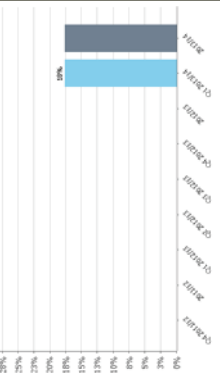
Code	Short Name	Success is
NI 101	Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)	
NI 105	The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths	
CA13	NEW Permanent exclusion rates - % of children excluded from school	
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).	

2011/12	2012/13	Q4 2012/13	Q1 2013/14			
			Value	Value	Target Status	Short Trend
12.9 %	10.0 %	Not measured for Quarters	Not measured for Quarters			
46.4 %	46.4 %	Not measured for Quarters	Not measured for Quarters			
		0.01 %	N/A		N/A	N/A
	41	34	31		N/A	

Note	Chart
11-Jul-2013 Provisional figures for the 2012-13 academic year for the current eligible CLA cohort will be available in Quarter 2.	
29-Apr-2013 The figure for the gap measure is confirmed as 46.4% meeting and exceeding the target set. This figure is slightly higher than the provisional figure previously reported to cabinet.	
17-Jul-2013 There were only 4 permanent exclusions during Q1. There have been a total number of 31 permanent exclusions during the 2012-13 academic year to date.	
17-Jul-2013 There were a total of 31 children identified as incoming pupils this quarter. A total of 20 cases have been closed where school places have been allocated (some of whom may have been included in the figures for last quarter). There were also 3 pre school children identified as CME during this quarter.	

Code	Short Name	Success is
EDU3	% of young people who are absent from school for 15% or more days in the school year.	
EDU4	NEW The average time taken to secure suitable education for those placed under Medway Council's fair access protocols	
SCSCT1	% of governors accessing governor training	

2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend
			Value	Value	Target	Status	
	5.96 %	5.53 %	4.37 %	3%			
			N/A	N/A	N/A	N/A	
			18%	21%		N/A	

Note	Chart
12-Jul-2013 Up to the end of Term 5 of the 2012-13 academic year, 1506 pupils were absent for 46 or more sessions (23 days) through the year. In Primary schools, 2.67% of pupils had an absence rate of 15% or more, in secondary schools the figure is 5.89%, for special schools it is 11.41% and for PRUs 50%. National figures for the academic year will be available in March 2014.	
17-Jul-2013 Figures for this indicator will be available in Q2.	
12-Jul-2013 This figure does not meet the target of 20% however improvements have been made to the development programme to attract a wider range of governors and evidence from registers show that we have started to attract governors who have not attended training before.	

Note	Chart
<p>12-Jul-2013 There has been a change in the process for new governors. Originally governors had to apply for induction training, this has now been changed so that governors are automatically allocated a training slot when they are appointed. For this reason the measure has been changed to reflect greater aspiration. It is anticipated that the number of new governors appointed accessing training in a more timely fashion will increase over the year.</p>	
<p>11-Jul-2013 This new measure, which is intended to replace NI 73 (Achievement at Level 4 or above in both English and mathematics at KS2), will determine achievement at Level 4 or above in reading, writing and mathematics. Provisional data for the first results under the new measure will be available in Quarter 2.</p>	
<p>11-Jul-2013 The number of schools subject to special measures this quarter is four. Allhallows and Kingfisher have both received their first monitoring visit. For both these schools, their Statement of Action and School Improvement Plan were found to be fit for purpose. Saxon Way and St. Mary's Island were all deemed to be making reasonable to good progress toward the removal of</p>	

2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend
			Value	Value	Target	Status	
			54.5 %	20.0 %		N/A	N/A
			Not measured for Quarters				

Code	Short Name	Success is
SCSCT2	NEW % of governors appointed in the previous 4 quarters who have accessed induction training by the end of this quarter.	
SE KS2	Achievement at level 4 or above in Reading, Writing and Mathematics at Key Stage 2 (Threshold)	
SE1a	Difference made to schools by Local Authority support - Schools in Special Measures (formerly SIS2a (amended))	

Code	Short Name	Success is
SE1b	Difference made to schools by Local Authority support - Schools with a Notice to Improve (formerly SIS2b (amended))	
SE1c	Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only) (formerly SIS2c (amended))	
SE2 LM	NEW % Ofsted school judgements - schools judged good or better for Leadership & Management	

2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend
			Value	Value	Target	Status	
	3	3	2	3			
	7	7	7	3			
	69.0 %		70.0 %	76.0 %		N/A	N/A

Note	Chart
special measures. The Ofsted report on New Road, confirming that it no longer requires special measures was published today (11 July 2013).	
16-Jul-2013 This figure remains at 2 this quarter. Following a Section 8 inspection in May 2013, Sherwin Knight was deemed to be making reasonable progress toward removal of serious weaknesses designation. At its first monitoring visit in June 2013, Ofsted considered that Gordon Junior had a School Improvement Plan and an LA statement of action which were both fit for purpose.	
10-Jul-2013 The figure is unchanged for Q1. The provisional figures for 2013 will be available in Q2.	
10-Jul-2013 This indicator includes all Medway state-funded schools, with the exception of the two Pupil Referral Units. Medway's performance at Q1 represents a slight improvement (+1%) compared to the outturn figure for 2012-13.	

Note	Chart						
<p>10-Jul-2013 This indicator includes inspections of all state-funded schools, with the exception of the two Pupil Referral Units (Silverbank Park and Will Adams Centre). Medway's performance of 64% of schools which received an Ofsted judgement of good or better for Overall Effectiveness is lower than the most recently available national figure (based on a snapshot at 31 May 2013) of 78.5%.</p>	<table border="1"> <caption>Chart Data (10-Jul-2013)</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Medway</td> <td>64.0%</td> </tr> <tr> <td>Target</td> <td>78.5%</td> </tr> </tbody> </table>	Category	Value	Medway	64.0%	Target	78.5%
Category	Value						
Medway	64.0%						
Target	78.5%						
<p>10-Jul-2013 This indicator includes inspections for all state-funded schools in Medway with the exception of the two Pupil Referral Units. Medway's performance of 65% falls significantly short of the national comparator figure of 79% (based on a snapshot @ 31 May 2013).</p>	<table border="1"> <caption>Chart Data (10-Jul-2013)</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Medway</td> <td>65.0%</td> </tr> <tr> <td>Target</td> <td>79.0%</td> </tr> </tbody> </table>	Category	Value	Medway	65.0%	Target	79.0%
Category	Value						
Medway	65.0%						
Target	79.0%						
<p>11-Jul-2013 No pupils with new statements were placed in out of area schools in Q1</p>	<table border="1"> <caption>Chart Data (11-Jul-2013)</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Out of Area Schools</td> <td>0%</td> </tr> </tbody> </table>	Category	Value	Out of Area Schools	0%		
Category	Value						
Out of Area Schools	0%						

		Q1 2013/14				
		Value	Target	Status	Short Trend	Long Trend
2011/12	Value					
2012/13	Value					
Q4 2012/13	Value					
	Value	64.0 %	70.0 %		N/A	N/A
	Value	65.0 %	71.0 %		N/A	N/A
	Value	0%	N/A			
	Value	0%				







Code	Short Name	Success is
SE2 OE	New - Ofsted school judgements showing a trend of improvement – Overall Effectiveness	
SE2 QT	NEW Ofsted school judgements showing a trend of improvement – Quality of teaching	
SEN1	% of newly statemented children placed in out of area maintained special schools	



Note	Chart
11-Jul-2013 43 Statements were issued in Q1. 1 pupil was placed in independent/non maintained school provision as a result of presenting need	
09-Apr-2013 5 Appeals against Medway maintained provision were received during this quarter	
30-May-2013 25% (8 Appeals to the First Tier Tribunal were received between January and March: 2 were withdrawn)	


		Q1 2013/14					Q4 2012/13	2012/13	2011/12
	Value	Value	Target	Status	Short Trend	Long Trend	Value	Value	
	2.3%	8.3%	N/A				3.6%		
	2	5	N/A				3		
	0%	25%	N/A				20%		




Code	Short Name	Success is
SEN2	% of newly statemented children placed in INMS	
SEN4	Number of tribunal appeals contesting a named Medway provision	
SEN5	% of appeals withdrawn, upheld or refused	

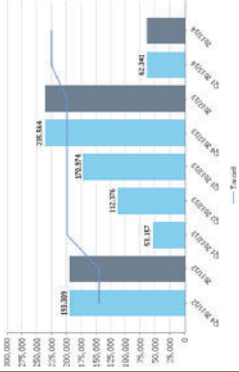
2.3 Promote and encourage healthy lifestyles





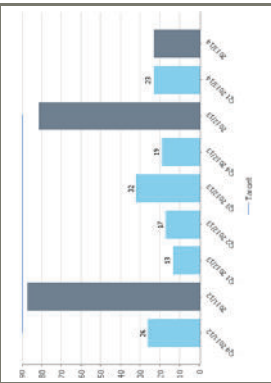
Code	Short Name	Success is	Q1 2013/14					Long Trend			
			2011/12 Value	2012/13 Value	Q4 2012/13 Value	Value	Target		Status	Short Trend	
CA17	NEW % of children in need aged 0-4 attending local Sure Start Children's Centre					18.6 %	N/A		N/A	N/A	
EY1a	Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre		53%	61.6 %	61.6 %	32%	30%				

Note	Chart
<p>16-Jul-2013 30.4% of all children who were classified as Children in Need during the year from 1 April 2012 to 31 March 2013 attended a Children's centre in Medway at least once during the 2012-13 financial year. The figure of 18.6% for Q1 2013-2014 should not be interpreted as a drop in performance, since it relates to attendances during a specified 3 month period. The overall attendance figure for the 2013-14 financial year will be calculated in May 2014.</p>	
<p>15-Jul-2013 The total number of different children aged 0-4 years attending a Medway Sure Start Children's Centre in the first three months of 2013-14 was 5,592. This compares with a figure of 5,207 for the equivalent period in 2012-13. The increase of over 7% 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. This indicator measures users as a proportion of the 0-5 population as a whole. The large majority of children attending a Children's Centre are in the 0-3 age bracket. More than 95% of children aged</p>	

Code	Short Name	Success is
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years	





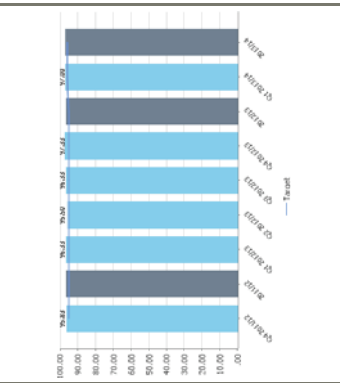
	2011/ 12	2012/ 13	Q4 2012/ 13	Q1 2013/14				Long Trend
				Value	Value	Value	Target	
	193,309	235,564	235,564	62,341	56,000			

Note	Chart
<p>3-5 years in Medway attend a publicly funded early education place in a pre-school or school.</p> <p>15-Jul-2013 The total number of attendances by children and families at Medway Sure Start Children's Centres in the first three months of 2013-14 was 62,341, an increase of over 9000 attendances (17%) 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 of midwifery, health visiting and other services provided by partner agencies using the Children's Centre infrastructure. Increasingly the focus is on ensuring that the most vulnerable families within each local community receive the greatest support in a carefully targeted manner, so it is anticipated that in time the raw number of attendances will plateau, and will not continue to increase at the current rate. Whilst the number of children increased by 7%, the number of attendances increased by 17%, indicating that those families who receive targeted support are receiving a higher number of interventions.</p>	

Code	Short Name	Success is	Q1 2013/14					Long Trend	Chart		
			2011/12	2012/13	Q4 2012/13	Value	Target			Status	Short Trend
PH3	Numbers completing the MEND programme		87	81	19	23	25				<p>Note</p> <p>11-Jul-2013 16 children completed the MEND 7-13 programme and 7 completed the first first pilot of FitFix (which is our new teenager weight management support session). Staff capacity has effected the delivery of MEND 2-4 and MEND 5-7, the two vacant posts are due to be recruited to in July.</p> 

3.0 Safe, clean and green Medway

3.1 We will work with the community to keep Medway clean and safe





Code	Short Name	Success is	Q1 2013/14					Long Trend	Chart		
			2011/12	2012/13	Q4 2012/13	Value	Target			Status	Short Trend
NI 195a NEW	Improved street and environmental cleanliness: Litter		96.63	96.37	97.33	97.00	96.00				<p>Note</p> <p>27-Jun-2013 The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations.</p> <p>During Q1, 97% of locations were at a grade B (predominantly free of litter and refuse except for some small items) or above, providing a positive result that is within target.</p> 



Note	Chart
<p>11-Jul-2013 Graffiti is removed by our in house team who carry out regular inspections of Medway in order to remove graffiti proactively. During Q1 100 % of all locations inspected were free from graffiti. The number of incidences of graffiti removed for Q1 increased by 50% (247) in comparison to the previous quarter (150 12/13 Q4).</p>	
<p>11-Jul-2013 Previously this information was received from the Kent Crime Victim Survey quarterly. From 13/14 Kent Police are no longer completing the survey. This measure will now be annual and collected as part of the Community Safety Partnership Strategic Assessment through the Citizens Panel.</p>	
<p>11-Jul-2013 Frontline Services continues to build on this through contract monitoring, education and enforcement. Further work is being planned with corporate services to help understand why the public perception of cleaning is lower than expected. Satisfaction with street cleaning performance has remained stable for the past two years. There has been a general increase in satisfaction over recent years (Residents opinion poll 2006-07 outturn 55%).</p>	


		Q1 2013/14					
		Value	Value	Target	Status	Short Trend	Long Trend
2011/12	Value	99.58					
2012/13	Value	100.00					
Q4 2012/13	Value	100.00	100.00	98.00			
	Value		N/A	90.0 %	N/A	N/A	N/A
	Value						
	Value	74.00	73.00	75.00			


Code	Short Name	Success is
NI 195c NEW	Improved street and environmental cleanliness: Graffiti	
SF15	Percentage of people who feel Medway is safe	
W8	Satisfaction with street cleaning	


3.2 We will support victims of domestic abuse

Code	Short Name	Success is	Q1 2013/14					Long Trend		
			2011/12 Value	2012/13 Value	Q4 2012/13 Value	Value	Target		Status	Short Trend
ASC09	Percentage of adult safeguarding referrals where domestic abuse is a factor					16.7 %	N/A		N/A	N/A
CA18	NEW Percentage of children with child protection plans where domestic abuse is a factor					N/A	N/A		N/A	N/A

Note	Chart
<p>11-Jul-2013 In Q1 there were 12 referrals, out of a total of 72, where domestic abuse was a factor. In nine cases the primary allegation was physical abuse, in two - emotional abuse, and in one - financial abuse. The alleged perpetrator in three cases was the victim's partner but in the majority of the cases (seven) this was another family member, usually an adult child or sibling. One case was assessed as a high risk and resulted a referral to MARAC (Multi-Agency Risk Assessment Conference). Ten of the cases are being case managed by the Mental Health Social Work Team and two by Older Persons Care Management teams.</p>	
<p>10-Jul-2013 Client level data is being recorded, but this data is not accessible by the reports provided with Frameworki. A specific report is being developed which will allow reporting in time for Q2.</p>	


Code	Short Name	Success is
DA6	NEW Number of high risk clients referred for IDVA support	

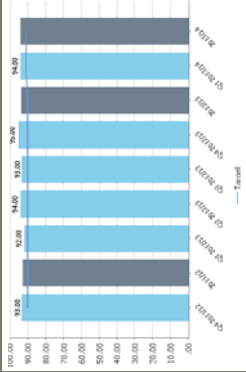

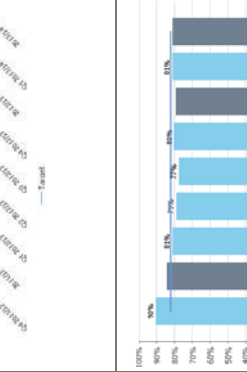
	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend
				Value	Value	Value	Target	
				N/A	N/A		N/A	N/A










Note	Chart
<p>04-Jul-2013 Pan Kent IDVA service commenced operation on 1 April 2013 by a consortium of providers known as KDAC (Kent Domestic Abuse Consortium). The service provider for Medway is KDASH, who have been working in the Maidstone and Medway areas for several years. The performance reporting framework is being finalised and performance figures to support the main outcomes of the service will be available from Autumn 2013;</p> <ul style="list-style-type: none"> o Reducing Repeat Victimisation o Increasing Client Safety o Improved Health and Wellbeing o Increased Client Independence o Optimise Legal Remedies and Specialist Domestic Violence Courts <p>Details are also being recorded for an annual analysis on the age ranges of clients, age ranges of children, gender, ethnicity, disability, sexuality and referral sources.</p> <p>As performance information is currently not available from the partnership the Council continues to track the numbers of incidents of DA and the % of repeat victims of DA as an indication of demand. Figures for the first two months of Q1 (Apr - May) have been received from Kent Police. June figures will be published in August</p>	




Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14	Chart
			Value	Value	Value	Value	
Note	of DA and the % of repeat victims of DA as an indication of demand. Figures for the first two months of Q1 (Apr - May) have been received from Kent Police. June figures will be published in August as figures received from Kent Police are always two months in arrears. Initial analysis shows that for repeat victims of DA Q1 13/14 performance is similar as Q1 11/12 and 12/13 around 34%.						

3.3 We will increase recycling and reduce waste to landfill sites









Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14	Chart
NI 192	Percentage of household waste sent for reuse, recycling and composting		38.10 %	40.61 %	34.68 %	42.00 %	
Note	11-Jul-2013 Quarter 1 data is estimated based on 2 complete months (April and May) and 1 estimated month (June). Please note, these figures are subject to external validation by Waste Data Flow, the statutory instrument for reporting waste information, during November 2013						

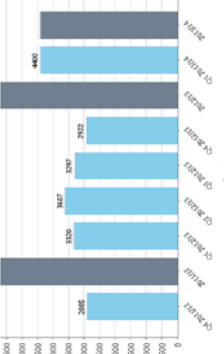
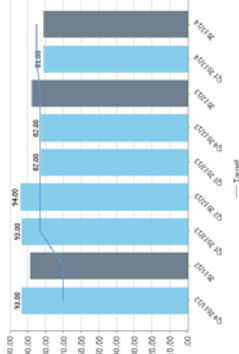
Note	Chart
11-Jul-2013 This continued extremely high satisfaction level reflects our reliable, simple, consistent weekly collection service.	
11-Jul-2013 Satisfaction with the recycling service remains high and work continues via education, promotion and contract monitoring to ensure these standards are maintained. The waste team have attended 7 promotional events including the Inspirer Energy Day, Hempstead Garden Week and Inspirer Sweep visit. In total the 7 events have attracted 2950 attendants and the number of activities will increase from mid-July onwards.	
04-Jul-2013 Waste Services continues to work closely with our contractor, FCC Environment to ensure facilities are clean, tidy and recycling facilities are constantly improved. This is reflected in the increasing recycling rate at the sites, all three sites are now diverting for recycling over 60% of materials received.	





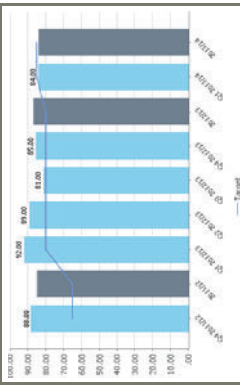

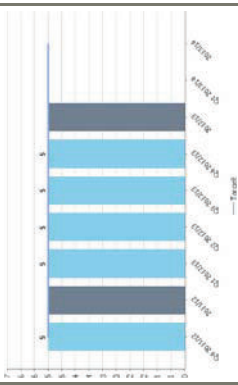
		Q1 2013/14					Q4 2012/13		2012/13		2011/12	
		Value	Target	Status	Short Trend	Long Trend	Value	Value	Value	Value	Value	
		94.00	91.00				95.00	93.50	92.75			
		88.00	85.00				88.00	86.00	84.50			
		81%	82%				80%	79.25%	84.25%			

Code	Short Name	Success is
W6	Satisfaction with refuse collection	
W7	Satisfaction with recycling facilities	
W9	Satisfaction with household waste recycling centres	

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

Code	Short Name	Success is	Q1 2013/14					Long Trend		
			2011/12 Value	2012/13 Value	Q4 2012/13 Value	Value	Target		Status	Short Trend
GH4	Citizen participation hours		9182	13146	2922	4400	3000			
GH6	Satisfaction with parks and open spaces		88.50	87.75	82.00	81.00	85.00			

Note	Chart
<p>11-Jul-2013 April and May figures have been received from friends groups and June figures are currently incomplete (the final June figure will be available by 26 July 13). Therefore Q1 data shown is provisional, however, this is exceeding the target. Through development of new links with Community Service and increased activity by the Friends of Rede Common and Friends of Horsted Valley in Q1, hours of volunteering have grown compared to Q4 13/14 (2922) and Q1 12/13 (3320).</p>	
<p>11-Jul-2013 This Tracker Survey result shows a 12% point reduction compared to Q1 in 12/13 but is broadly consistent with Q3 and Q4 of 12/13 (82%). Whilst this is below target levels a strong satisfaction score is still being achieved reflecting ongoing investment in sites. High growth rates of grass have impacted on contract performance at intervals in Q1 and this may explain the small decrease in satisfaction.</p>	

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Chart	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
GH7	Satisfaction with play areas		84.75	86.75	85.00	84.00	85.00				
GH8	Number of green flags		5	5	5	N/A	5	N/A	N/A	N/A	



Note

11-Jul-2013 This Tracker Survey result shows an 8% reduction compared to Q1 in 2012/13 and 1% from Q4. Whilst it is 1% point below target, the high level of satisfaction reflects the ongoing investment in play facilities.

Note


11-Jul-2013 5 sites have been entered and judged this quarter. Results are expected at the end of July 2013.


3.5 We will tackle and reduce the harm caused by alcohol and drugs

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Chart	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
PH4	NEW % of drug and alcohol miss-users successfully complete treatment					N/A	45.0 %	N/A	N/A	N/A	

Note

24-Jul-2013 Q1 figures not yet released. Final data is published no sooner than 6weeks after end of quarter, due mid August. Despite good progress against this target in 2012/13 with January seeing the lowest levels of representation at just over 9%, the end of year figures saw a significant increase. Q4 figures showed 17.4% of clients who





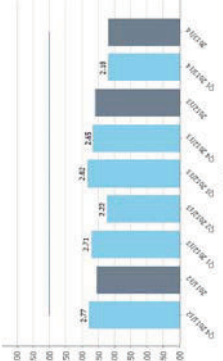
Code	Short Name	Success is
PH5	NEW Number of staff trained to deliver IBA (Identification and brief advice interventions)	





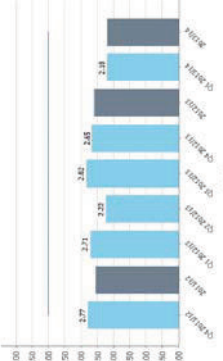
	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend					
				Value	Value	Value	Target		Status	Short Trend			
				5	25		N/A	N/A					



Note	Chart
<p>successfully completed treatment represented to treatment. Whilst we are unable to pinpoint the reason behind this specific increase time, it is important to recognise the findings of the needs assessment, which identified that there was little or no aftercare in the Medway Treatment system. The procurement board have approved the recommissioning of adult drug and alcohol services in Medway to address this. A lack of aftercare means people are unsupported once leaving structured treatment and more likely to relapse. Public Health is working with partners to commission an integrated recovery focussed treatment system in Medway.</p> <p>24-Jul-2013 Identification and brief advice is when an individual will be screened for alcohol consumption. If they are drinking above national recommended guideline limits they will be advised on how their drinking may be having a negative impact on their health. The evidence is that 1 in 8 people who receive an IBA will reduce their drinking to lower risk limits. Therefore IBA can have significant impact for relatively low cost. PH delivers training to ensure front line staff are equipped to deliver IBA as</p>	





Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Note	Chart		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend			
												appropriate. Q1 figure is significantly below the quarterly target of 25 – this was partly due to a period of transition for Public Health. However we currently have 45 individuals booked into training in Q2 which will put us back in line with the halfway year target of 50.	



4.0 Everyone benefiting from regeneration

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Note	Chart		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend			
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)		2.54	2.59	2.65	2.18	4.00					11-Jul-2013 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre during the peak 8am - 9am period has shown congestion has decreased slightly from Q4 12/13. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in Q4 09/10 to 2.18 minutes per mile in Q1 13/14, a percentage reduction of approximately 38%.	

4.1 We will secure a reliable and efficient local transport network													
Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Note	Chart		
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend			
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)		2.54	2.59	2.65	2.18	4.00					11-Jul-2013 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre during the peak 8am - 9am period has shown congestion has decreased slightly from Q4 12/13. The overall average journey time in minutes per mile has reduced from 3.49 minutes per mile in Q4 09/10 to 2.18 minutes per mile in Q1 13/14, a percentage reduction of approximately 38%.	

Code	Short Name	Success is
HP26	Satisfaction with road maintenance	
HP27	Satisfaction with pavement maintenance	


2011/ 12	2012/ 13	Q4 2012/ 13	Q1 2013/14				Long Trend
			Value	Value	Value	Target	
49.75	47.00	43.00	38.00	50.00			
71.00	68.00	66.00	69.00	65.00			




Note	Chart
<p>11-Jul-2013 Performance has decreased from Q4 12/13 (43%) to 38% in Q1 and is below the target of 50%. The conventional resurfacing programme has commenced with micro surfacing sites due to be carried out in August 2014. All resurfacing works are due for completion by October 2013 and as a result customer satisfaction is expected to increase in Q2.</p>	
<p>09-Jul-2013 Levels of customer satisfaction have increased since the last survey (Q4 12/13 66%) and is now well above the target of 65%. 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. Six sites have been completed and 20 other pavements are due to be resurfaced before the end of March 2014 (a total length of 1,407m to date).</p>	

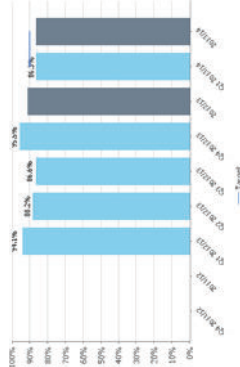
4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success is	Q1 2013/14					Long Trend	Short Trend	Status
			2011/12	2012/13	Q4 2012/13	Value	Target			
NI 156	Number of households living in temporary accommodation		109	120	120	128	135			
H14	Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)		2.96	2.32	0.97	2.53	2.00			

Note	Chart
<p>11-Jul-2013 The number of households placed in temporary accommodation has increased by 8% from Q1 12/13 to Q1 13/14 (118 in 12/13, 128 in 13/14). However the rate of increase has not been at the same rate of those making a homelessness application which increased by 25% from Q1 12/13 (151 applications) to Q1 13/14 (188 applications). This reflects the positive work being done by the service to prevent households from becoming homeless and finding alternatives to temporary accommodation.</p>	
<p>11-Jul-2013 The average number of weeks stay in Bed and Breakfast (B&B) for Q1 13/14 was 2.5, a slight increase on Q1 12/13 at 2.39 weeks. B&B accommodation is provided to households where it has not been possible to prevent homelessness, the length of time spent in B&B can vary depending upon the clients circumstances. Effort is being made to move clients into other forms of temporary or permanent accommodation as soon as possible. However more secure forms of temporary accommodation are increasingly limited due to an increasing number of people approaching as</p>	

Code	Short Name	Success is
HC1 new	Homelessness decision cases decided within 33 working days (specialist service)	

	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Long Trend
				Value	Value	Value	Target	
	91.1 %	95.5 %	86.3 %	90%				


Note	Chart									
<p>homeless. The temporary accommodation team are currently working to source other forms of temporary accommodation.</p> <p>11-Jul-2013 The total number of homeless decisions made in Q1 12/13 compared with the same quarter in 13/14 has increased by 19% (135 12/13 – 161 13/14), reflecting the increasing demand on the service. Whilst the percentage of decisions on time for Q1 13/14 did not meet the 90% target the service is also dealing with an increasing number of complex cases and the majority of cases are decided well within the allotted target period of 33 working days. Homelessness prevention services are also provided in addition to making homelessness decisions on cases. During Q1 277 people made a homelessness prevention application. This is a similar demand on the housing service to Q1 12/13.</p> <p>Work is currently underway on a review of the Council's approach to dealing with Homelessness. This review will then inform the development of a new Housing Strategy in 2014 this will help implement processes to ensure clients receive services as efficiently as possible.</p>	 <table border="1"> <caption>Percentage of Decisions on Time</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 12/13</td> <td>91.1%</td> <td>90%</td> </tr> <tr> <td>Q1 13/14</td> <td>86.3%</td> <td>90%</td> </tr> </tbody> </table>	Quarter	Percentage	Target	Q1 12/13	91.1%	90%	Q1 13/14	86.3%	90%
Quarter	Percentage	Target								
Q1 12/13	91.1%	90%								
Q1 13/14	86.3%	90%								

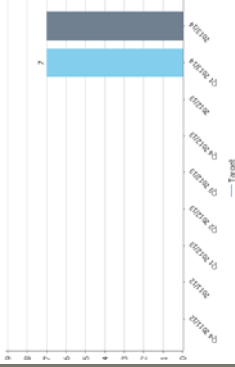
Note	Chart
<p>11-Jul-2013 Q1 13/14 saw 57 long term unemployed customers sustain employment beyond 6 months through the aid of Employ Medway, a total to date of 290 since Q1 11/12.</p> <p>Our GAPS apprenticeship programme has seen 3 customers sustaining employment beyond 6 months; in addition the WORK programme partnership helped 54 long term unemployed customers to sustain employment beyond 6 months. This is a terrific achievement and demonstrates a 75.5% retention rate at the 6 month stage for all customers who find work, up 2% on Q4 12/13.</p> <p>This is further endorsed by the recently released national WORK programme statistics on 27th June stating that G4S (Group 4 Security) for whom Medway Council's is subcontractor and one of the only local authorities in the whole country directly delivering the WORK Programme was praised as "the highest performing contractor nationally on the contract to date for referrals to job outcomes". Medway Council is leading the way and contributing significantly to the overall achievement of G4S.</p>	

		Q1 2013/14							
		2011/12	2012/13	Q4 2012/13	Value	Target	Status	Short Trend	Long Trend
		Value	Value	Value	57	54			
		159	233	61					

Code	Short Name	Success is
ECD48c	Employment that has lasted 26 weeks	





Code	Short Name	Success is
ECD50	NEW Number of apprenticeships created through Employ Medway	

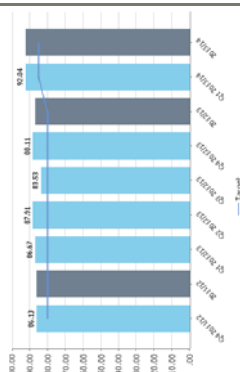
2011/ 12	2012/ 13	Q4 2012/ 13	Q1 2013/14				Long Trend
			Value	Value	Value	Target Status	
			7	5		N/A	N/A



Note	Chart
<p>30-Jul-2013 To date we have enabled 142 new apprenticeships and supported over 100 businesses. In Qtr 1 13/14 we have achieved 7 new apprenticeships. The service provides support for both the employer and apprentice for the length of the apprenticeship through workplace visits. The Council are receiving very positive feedback from apprentices such as "I now have something to live for" and my "dream job".</p> <p>The project is now working in partnership with Job Centre Plus to help reduce youth unemployment for the 18 - 24 age group ensuring we have a skilled workforce to attract future business into the area. In addition to this we are working with several different training providers.</p> <p>Although it is not recorded we have held events for organisations like the Construction Industry training board and JTL who provide opportunities for the larger organisations looking to recruit craft apprenticeships.</p> <p>Through the apprenticeship services we are also engaging with employers and informing them about other projects available to</p>	







Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Chart	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
											<p>them for example TIGER and additional Employ Medway services.</p> <p>In addition to the apprenticeships enabled through Employ Medway, Medway Council's internal apprenticeship scheme has helped support 43 new apprenticeships since 01st April 2012.</p>

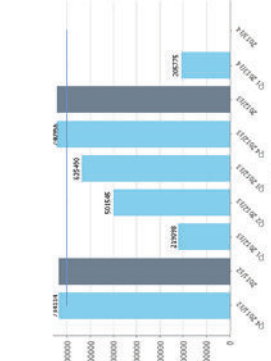
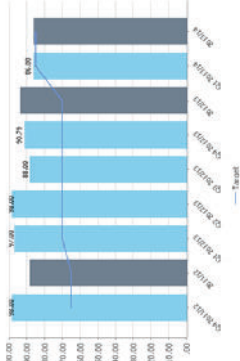
4.4 Medway as a destination for culture, heritage, tourism & sport

Code	Short Name	Success is	2011/12	2012/13	Q4 2012/13	Q1 2013/14				Chart	
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
L7	Leisure - Level of user satisfaction (% satisfied)		85.95	86.97	88.11	92.04	85.00				<p>11-Jul-2013 Results have again been extremely positive (Medway Park (98% 39/40), Strood Leisure Centre (93% 28/30) and Hoo Pool (86% 37/43)). It is especially pleasing to note the significant increase in satisfaction at Hoo Pool. In Q1 12/13 the score at Hoo was 75% (27/36). Since Q1 12/13 the changing rooms have been refurbished and the gym has been improved, this in turn has resulted in increased levels of satisfaction.</p>



Code	Short Name	Success is
LRCC1	Number of visitors to tourist attractions in Medway	
F3	User satisfaction with theatres	



		Q1 2013/14				Q4 2012/13		2012/13		2011/12	
		Value	Target	Status	Short Trend	Long Trend	Value	Value	Value	Value	
		205775	175000				740956	740956	740956	734114	
		86.00	85.00				90.79	93.45	88.00	88.00	







Code	Note	Chart
LRCC1	<p>11-Jul-2013 The figures for number of visitors to tourist attractions in Medway for Q1 are provisional, as June 2013 data has had to be estimates as the Council await returns from Medway attractions. Actual figures will be received by the 22nd July. Based on provisional analysis there has been a 6% reduction in performance comparing Q1 13/14 to Q1 12/13 (219098), however, Q1 13/14 is similar performance to Q1 11/12 (207359), poor weather at the start of the quarter did not helped visitor numbers. To further increase tourism numbers in the areas an open top bus was launched on 29th June 2013.</p>	
F3	<p>11-Jul-2013 The 86% performance for quarter 1 is taken from the Tracker Survey. The service also completes a direct user survey April and May data is available with satisfaction at 88.2%, however, return rates are low (17 user surveys). The service is considering alternative methods of consultation and engagement to increase the number of direct user returns.</p>	

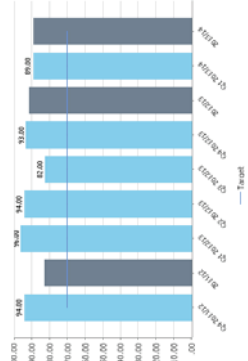
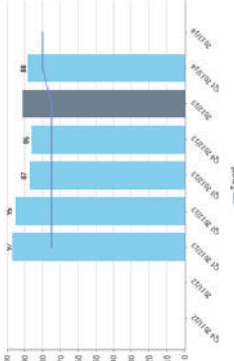
Note	Chart
<p>11-Jul-2013 These figures are based on direct user survey conducted at events (Dickens, Sweeps, Fuse, English festival). Performance has succeeded target at 97% against a target of 85%, satisfaction was at 93% in Qtr 1 12/13. In Qtr 1 13/14 778 people were surveyed compared to 151 people in Qtr 1 12/13 which is an increase of 415%.</p>	
<p>05-Jul-2013 The 87% performance for quarter 1 is taken from the Tracker Survey results indicate ongoing high satisfaction with the Heritage offer in Medway reflecting good customer service and presentation of sites. Based on the last two quarters performance shows a consistent satisfaction score has been achieved. The service also completes a direct user survey to obtain more local satisfaction information. April and May data is currently available with satisfaction at 78%, however, return rates are low 40 surveys. The service is considering alternative methods of consultation and engagement to increase the number of direct user returns.</p>	

		Q1 2013/14					Long Trend	
		2011/12	2012/13	Q4 2012/13	Value	Target	Status	Short Trend
		85.00	92.06	N/A	97.00	85.00		N/A
		97%	87%	87%	87%	80%		







Code	Short Name	Success is
F4	User satisfaction with events	
GH10	Satisfaction with Medway Council's heritage offer	

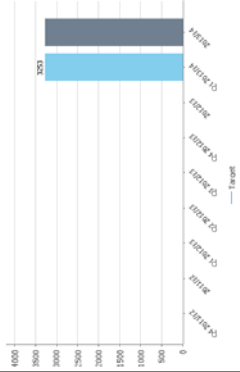

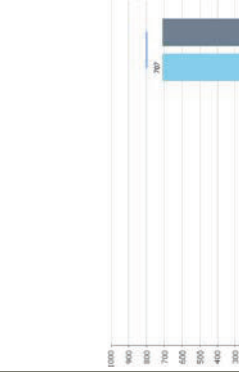
Code	Short Name	Success is
GH9	User satisfaction with museums and galleries	
LIB4	Satisfaction with libraries	

	2011/ 12	2012/ 13	Q4 2012/ 13	Q1 2013/14			Long Trend	
				Value	Value	Value		Target
	82.63	91.25	93.00	89.00	70.00			
		91	86	88	80			

Note	Chart
<p>11-Jul-2013 The service completes a direct user survey to obtain local satisfaction information. April and May data is currently available with satisfaction at 89% (128 surveys / 114 very satisfied or satisfied). This is a 4% reduction on Q4 12/13 but is higher than Q1 11/12 result and reflects a high level of satisfaction with the service arising from excellent customer service and ongoing investment in the Guildhall Museum.</p>	
<p>11-Jul-2013 Current performance is 2% increase on Q4 12/13. Performance reflects the excellent customer service provided and the strong relationship with customers.</p>	

4.5 We will encourage participation in active travel

Code	Short Name	Success is	Q1 2013/14					Long Trend		
			2011/12 Value	2012/13 Value	Q4 2012/13 Value	Value	Target		Status	Short Trend
PH6	NEW Number of walking hours attributable to the healthy walks programme					3253	1000		N/A	N/A
PH7	NEW Number of trained volunteer walk and cycle leaders					30	50		N/A	N/A
TMRS8	NEW To increase walking bus participants in partnership with KM Walk to school charity					707	800		N/A	N/A

Note	Chart
<p>11-Jul-2013 18 free weekly walks currently taking place across Medway that are open to all members of the public. Numerous closed walks take place that are for specific groups such as children centres, visually impaired walks and other health condition specific groups.</p>	
<p>11-Jul-2013 23 people have been trained to lead health walks and 7 trained to lead cycling groups. Training is provided free of charge to volunteers, who are provided with all essential resources and tools to lead free groups for members of the public.</p>	
<p>23-Jul-2013 To meet the end of year target of 800 participants a 3.0% increase is required from the 2012 baseline average of 777. In partnership with the KM Walk to School Charity we are developing an action plan that will align to nationally recognise 'Walk to School' campaigns i.e. Golden Boot challenge whilst working in partnership with other Council Service to promote the walk to school agenda i.e. Public Health and Parking Enforcement. The plan will be in place before schools return from summer holidays in Sept 2013.</p>	

5.0 Better for less

Code	Short Name	Success is
LX5	Working days lost due to sickness absence	

		Q1 2013/14					
2011/12	2012/13	Q4 2012/13	Value	Target	Status	Short Trend	Long Trend
7.43	6.76	6.76	1.83	2.00			

Note	Chart
23-Jul-2013 Full 2012/13 outturn and Q1 2013/14 data input. Achieving target.	