

# Cabinet – Supplementary agenda No. 2

A meeting of the Cabinet will be held on:

**Date:** 11 February 2014

**Time:** 3.00pm

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

## Items

- |    |                                       |                    |
|----|---------------------------------------|--------------------|
| 4. | Council Plan Monitoring - Quarter 3   | (Pages<br>3 - 64)  |
| 6. | Capital Budget Monitoring - Quarter 3 | (Pages<br>65 - 78) |

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Date: 4 February 2014



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## CABINET

**11 FEBRUARY 2014**

### **2013/14 Q3 PERFORMANCE MONITORING**

Portfolio Holder:	Councillor Alan Jarrett, Deputy Leader and Finance
Report Coordinated by:	Stephanie Goad, Assistant Director, Communications, Performance and partnerships
Contributors:	Children and Adults Directorate Management Team Regeneration Communities and Culture Directorate Management Team Public Health Corporate Performance and Intelligence Team

#### **Summary**

This report summarised the performance of the Council's Key Measures of Success for September – December (Quarter 3) 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) including service comments
- Customer perception (Customer satisfaction - Tracker Survey: December 2013, and Customer satisfaction measurement at point of contact (GovMetric ☺☹☹): November 2013
- Benchmarking information - where available - how our performance compares with other authorities

#### **Where we performed well**

- Over half of our key measures of success (60%) where we have set targets and report on a quarterly basis are achieving target, which is slightly lower than last quarter (62%) but higher than Q1 (48%).
- 45% of our key measures have improved since the previous quarter. This is lower than the 53% recorded in Quarter 2, but compares favorably with the 38% recorded in Quarter 1.
- 53% of our key measures have improved over the long term (previous 4 quarters). This is an improvement on both the 48% recorded in Quarter 2, and 47% in Quarter 1.

## Areas for improvement

- 29% of our key measures are significantly under performing compared with 25% in Quarter 2 and 40% in Quarter 1

## Benchmarking

Comparative information was included in the previous Q1 and Q2 reports. Where there has been no change to the data, this will not be reported again until the end of year Q4 report when a summary of benchmarking information across all services will be presented.

## 1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for Q3 2013/14 as set out in the Council Plan 2013/15. It will also be presented to:

Business Support Overview &Scrutiny Committee	19 March
Children and Young People Overview &Scrutiny Committee	25 March
Health and Adult Social Care Overview &Scrutiny Committee	8 April
Regeneration, Community and Culture Overview &Scrutiny Committee	10 April

- 1.2 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the latest performance monitoring information at the earliest opportunity.

## 2. Background

- 2.1 This report sets out the performance summary 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 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 It 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). For cumulative measures the short trend compares to the same period last year, and the long trend compares to the average of the same period for the past 2 years.

2.3 Detailed background information supporting this report can be found at:  
Appendix 1 Performance tables – detailed reports on 86 key measures

### **3. Summary of performance**

#### **3.1 Where we performed well in Quarter 3 2013/2014**

There are 86 quarterly key measures of success that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q3 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. Please note NI 123 and PH4 data is reported one quarter in arrears due to data lag.

- 38 out of 63 Council Plan Key measures of success were on target/exceeded their target. This compares with 39 out of 63 in Quarter 2 2013/14 and 30 out of 63 in Quarter 1 2013/14.
- 66% (274/415) of complaints were dealt with within 10 working days, up from 62.5% (309/494) in Q2.

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

- Customer satisfaction on web contact (56%, 268/475, GovMetric – Nov 2013)

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

- Percentage of household waste sent for reuse, recycling or composting (South-East unitary authorities)
- Number of households per 1,000 households living in temporary accommodation (South-East unitary authorities)

#### **3.4 Where we did not perform well in Quarter 3 2013/14;**

- 18 out of 63 Key measures of success were significantly below target, compared to 16 out of 63 in Quarter 2, and 25 out of 63 in Quarter 1.



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

- Customer satisfaction with face-to-face contact (60%, 1,048/1,744, GovMetric – Nov 2013)

## 4. Adults maintain their independence and live healthy lives

### 4.1 Customer Perception

Percentage of respondents who agree that Medway's services enable adults to maintain their independence and live healthy lives.

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
55%	58	52		

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### 4.2 Key measures of success - Summary

Details of the 8 key measures of success for this Council priority are included in Appendix 1.

Of the 8 measures of success for this council priority we track performance on 7 on a quarterly basis. We do not set a target for ASC07 (Number of acute delayed transfers of care (local monitoring)), but do monitor our performance over time.

- 3 out of 7 measures of success have achieved/exceeded target
- 6 out of 8 measures have improved since last quarter
- 6 out of 8 measures have improved compared with the average of the previous four quarters

### Service Comments

#### 4.3 Supporting the transition of children with special needs to adult services

Agreement has been reached with Care Quality Commission (CQC) that young people from age 16 yrs can access Napier Unit and Birling Avenue (Adult Social Care services) to support their transition to adulthood. In the context of changes to NHS respite care for children and young people locally this creates additional capacity and choice and supports young people and their families to access high quality services.

#### 4.4 Support for Carers

The Carers Support Team continues to work with Adult Social Care teams to promote the take up of carers' assessments and reviews. An audit of 400 cases has informed recording and practice development to ensure that we support carers well and capture this work correctly in the new system. New carers support services are currently being commissioned, jointly with NHS Medway clinical commissioning group (CCG), and this includes the needs of young carers.

The latest Carers' Survey has just reported – the survey was sent to 307 carers in Medway with a 42.7% return (131/307). Over the last year, Medway Council has seen an 6.1% increase in the proportion of carers who felt they had encouragement and support in their caring role; a 3% increase in the proportion of carers who reported that overall they were satisfied with social services and a 2.1% increase in the number of carers who felt involved and consulted in discussions regarding the person they care for. The full survey analysis will be shared more widely in Q4.

#### **4.5 Frameworki**

Frameworki for Adult Social Care went live in Q3, which means that the new social care electronic care records system is now operational across Children and Adult Social Care.

The migration of Adult Social Care cases and the first run of monthly processes, including Finance, have been successful as per test and preparation arrangements. Adult Social Care staff are receiving ongoing support and training (refresher) to ensure that they can use the new system well and that performance reporting from the system is developed to meet statutory returns which will be due in the near future.

#### **4.6 Adult Mental Health Social Work Service**

The service worked with around 450 people assessed with critical or substantial needs at any time during this quarter. In addition, it supported carers and families and carried out Approved Mental Health Professional (AMHP) assessments under the Mental Health Act 1983.

A Care Quality Commission (CQC) Mental Health Act 1983 monitoring visit to the social work team and mental health trust (KMPT) took place in Medway during Q3. The visit looked, in particular, at AMHP arrangements around assessment and detention and hospital admissions. There were no significant areas of concern raised for the Council by this inspection. The Inspectors recognised the refocus on social work by the team.

A review of AMHP out-of-hours services resulted in improved arrangements in sharing information with the social work team of out-of-hours AMHP actions and outcomes. A Memorandum of Understanding covering this aspect of partnership working has been agreed with KCC and KMPT.

A review of mental health services in Medway by a Councillor Scrutiny Review Group presented its report to the Overview and Scrutiny committee in December. Recommendations were approved by Cabinet in January and a delivery plan is currently being developed with partners.

#### **4.7 Extra Care Housing (Flexicare Housing)**

The Medway-wide programme continued at pace in Q3 and the care contract for Medway's third scheme was awarded. The care staff are in place and

have completed their induction in preparedness for the first residents moving in during Q4. Negotiations with housing partners has resulted in agreement being reached for the next schemes in Medway to include mixed tenure which will widen this choice to home owners, whilst retaining 100% allocations for Medway Council for all social housing units in the schemes.

## 4.8 Public Health

- 4.8.1 Nationally there is a downturn in smoking cessation activity of approximately 11%, which is believed to be linked to the availability of e-cigarettes. The service is undertaking promotional activities to generate referrals. Final data for 2012/13 show that Medway smoking quit rate per 100,000 population was 1075, which was considerably higher than the England rate (868) and the highest in South East Coast region (regional average 643).
- 4.8.2 This year's report Annual Public Health Report – The Health of School Aged Children - has now been published and has been well received.
- 4.8.3 A self-evaluation has been undertaken against the Healthy Child Programme (5-19 years) (HCP). The process was challenging due to the changes to systems since the HCP was written, the vagueness of the HCP in relation to provision and identifying who was leading on particular areas. However the identification of some gaps has already led to some new ways of working for example (linking school nursing more effectively into the CAF process). The outcomes of this assessment will now be used to build the basis of a child health action plan, bringing together partners to co-ordinate this.
- 4.8.4 The ASSIST programme (a peer support programme to prevent smoking uptake in young people) started in September and 2-day Peer Supporter training has been completed with pupils from the Howard School and Hundred of Hoo Academy. Follow-up sessions are now underway in both schools as per the ASSIST Manual. Greenacre and Strood Academy began training in February."
- 4.8.5 The Health Checks Outreach service has now been operational for 6 months and has been successful in reaching the target client groups who do not attend GP Health Checks and in making onward referral to public health services to support lifestyle changes in healthy eating and physical activity. We have been shortlisted in the LGC Awards for our work on commissioning this service.
- 4.8.6 There has been a significant reduction in teenage pregnancy rates in Medway (now 38.8 per 1000), which is the lowest it has been since the National Teenage Pregnancy strategy was launched in 1999. This is an important determinant of health inequalities and remains a priority, with work on PSHE and sex education in schools continuing alongside improvements in the quality of sexual health and contraception services.





#### 4.9 How our performance compares with other authorities

No new comparative information this quarter.

### 5. Children and young people having the best start in life

#### 5.1 Customer Perception

Percentage of respondents who agree that Medway's services enable children and young people to have the best start in life.

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
54	60	53		

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### 5.2 Key measures of success - Summary

Details of the 38 key measures of success for this Council priority are included in Appendix 1.

Of the 38 measures of success for this council priority we track performance on 32 on a quarterly basis, with 6 measured annually. We do not set targets for all measures – e.g. we have not set a target for the number of children placed in SEN provision out of area, but do monitor our performance over time. This quarter we can measure performance against target for 22 measures.

12 out of 22 measures of success have achieved/exceeded target  
16 out of 32 measures have improved since last quarter  
10 out of 18 measures have improved compared with the average of the previous four quarters

#### Service Comments

#### 5.3 Establishing a 'triage' approach to children's social care services

The rate of referrals continues to be in line with other local authorities, with 47% of referrals from triage in Q3 leading to social care provision, up from 28% in Q2. Additionally, re-referral rates continue to be on target reflecting improvements in triage and assessment.

#### 5.4 'The voice of the child'

Work is being undertaken to baseline current engagement activity. Whilst engagement activity is undertaken across children's social care services, not all of it is formally recorded, or aggregated to identify ways in which services should be developed or improved. An engagement strategy is being developed with the help of a group of looked after children and a review of information and contact leaflets for looked after children is underway.

On a monthly basis, approximately ten looked after children aged 12 and over will be randomly selected for a telephone interview to ascertain their satisfaction with the services provided. The draft questionnaire has been designed and awaits approval.

Youth Parliament and Young Commissioners continue to support the development of commissioning intentions for Medway Council and the Clinical Commissioning Group for the first time.

Fourteen new Young Inspectors have been recruited and their training programme is being prepared. These, along with those retained, will conduct a wide range of research projects aimed at young people.

### **5.5 Medway Action for Families**

Medway Action for Families continues to meet national targets and is being seen as a model of good practice in both its strategic vision and operational implementation.

Medway was one of 20 (from 155 local authorities / councils), to hit year 1 targets, and has received 'payment by results' of 60% where nationally this is at 15%. Our year 2 target is to support 257 families and to date we are supporting approximately 200 families and we will achieve target set.

In year 3, we have already identified over 130 families that we need to support. The pooled resource continues to develop and we now have health, housing and the fire service coming into the hub this year.

Medway Council has been categorised as a level 1 evaluation area (only 10 of 155 Councils received this), meaning we will receive additional support and evaluation of our programme and will be given national recognition for doing so.

### **5.6 Framework i**

Frameworki for Adult Social Care went live in Q3, which means that the new social care electronic care records system is now operational across Children and Adult Social Care.

New Children In Need and revised Adoption, Fostering, Care Leaver and CAF workflows have been developed in Frameworki to ensure that the system meets business requirements. A review of the Child Protection process is currently underway. All documents that were held in RAISE (the previous system) have now been migrated to Frameworki so it is no longer necessary for staff to refer to two systems to view records.

### **5.7 SEN Strategic Plan**

The Council's Cabinet have approved proposals for the expansion and relocation of Abbey Court School to the former Temple Secondary School site

in Strood. This will support the Council's SEN strategy to reduce the number of children and young people being educated outside the Medway area.

## **5.8 Social Worker Recruitment**

Whilst our social worker vacancy rate remains high, significant progress is being made to recruit social workers and to reduce our reliance on agency staff. Two service managers have been appointed internally for the Triage and Assessment and Children in Need teams. The successful applicants were previously Group Managers within the service.

During Q3, 19 applicants were invited to interviews, including a number from Ireland. Six qualified social workers were appointed from these interviews and started work in January. In addition six Newly Qualified Social Workers started with the council in January and a further two will be starting in February. As part of the overall Children's Social Care restructure, our agency workers have been invited to apply for permanent posts in the new structure. Of these one agency social worker has been appointed to the post of Senior Social Worker and will start in February 2014. Further interviews will be taking place throughout Q4.

Medway hosted stands at COMPASS jobs fair and Community Care Live 2013 in November as well as having the double inside cover advertising space in the COMPASS journal 2014. A lot of interest was shown at both of these events and we have already started to receive applications.

We will be launching the 'New Year, New Job – return to social work' scheme in February. This will be an intensive two week programme to develop the skills of those who aspire to return to social work or who have trained overseas. This programme will encourage and motivate skilled social workers back into the profession.

## **5.9 Child & Family Assessments**

Delays and drifts in assessments for children are rightly seen as a critical indicator of potential increased risk. With a continued drive by managers and practitioners across the teams, particularly the Triage and Assessment Service, our performance has improved considerably month on month to 87% in December.

## **5.10 Looked After Children Reviews**

Current performance in relation to the timeliness of LAC reviews is being addressed with the implementation of equipping IROs with mobile working tools. Fortnightly reports on performance and the cause of delay in reviews and minutes being sent will lead to challenge and change in the current outcomes. We are also investigating providing forward reporting of reviews that could be out date.

## 5.11 Adoption Scorecard

Despite the fact that Medway failed to achieve the targets for the two key adoption timeliness measures (average time between a child entering care and moving in with adoptive family; and average time between a local authority receiving court authority to place a child and deciding on a match to an adoptive family), these have only been missed by 14 and 12 days respectively, with Medway outperforming the national average against both. Actions are in place to improve this with recent performance information demonstrating an improvement in the average time it takes between a child coming into care and obtaining a placement order.

We have already successfully adopted 34 children this year, up from 26 for the whole of 2012-13. Additionally, we have approved 20 adopters in the first 9 months of 2013-14, with the expectation that another 8 will be approved in Q4 - an increase from 17 approved adopters during 2011-12.

## 5.12 Early Years

The publication of EYFSP results (Early Years Foundation Stage Profile - attainment at age 5 years) shows 57% of children in Medway achieving a "Good Level of Development". This is 5% above national rate and top quartile performance for local authorities.

Attendances at Sure Start Children's Centres in the first 6 months of the year are up by 8%, an additional 9,000, compared to the previous year.

There has been the introduction of new targeted entitlement to education at 2 years old for all families on workless benefits. The DfE forecast of 648 eligible families in Medway is now known to be an under estimate. 640 children (594 fte) were attending free pre-schools as at December –significantly exceeding the national rate.

## 6. Safe, Clean and Green Medway

### 6.1 Customer Perception

Percentage of respondents who agree that Medway's services create a safe, clean and green Medway.

#### Safe, clean & green environment

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
74	74	73	▬	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Making local area a better place to live

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
65	71	67	↓	↓

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

## 6.2 Key measures of success - Summary

Details of the 17 key measures of success for this Council priority are included in Appendix 1.

Of the 17 measures of success for this council priority, this quarter we can measure performance against target for 11 measures. We do not set targets for five of the measures – eg we have not set a targets for number of high risk clients referred for IDVA support, but do monitor our performance over time. Further detail on these is available in Appendix 1.

8 out of 11 measures of success achieved/exceeded target  
4 out of 12 measures have improved since last quarter  
5 out of 11 measures have improved compared with the average of the previous four quarters

### Service Comments

- 6.3 The Trading Standards Team has continued its promotion enabling individual consumers to declare their property a 'No Cold Calling Home'. This can make nuisance cold calling at consumer's homes a criminal offence. The service has seen a reduction of approximately 34% of received complaints about doorstep selling this year (59 Q3 12/13 compared to 38 Q3 13/14 cumulative).
- 6.4 The new Street Scene Enforcement Team has been operating since 1 June 2013. For Q3 Community Wardens have investigated 442 fly tips clearing 69% themselves on the same day. The remaining 31% were passed to Veolia for clearance, as they were larger fly tips. Evidence has been found in 30 cases and referred to the Environmental Enforcement Team for further investigation. 4 cases were dealt with by way of Fixed Penalty Notice (FPN).
- 6.5 Four fly tipping and waste related cases were prosecuted at Medway Magistrate's Court this quarter. Fines and costs totalled £5,228.35. In addition, three cautions were administered. There are eleven fly tipping and waste related cases with legal pending prosecution. A further thirteen cases are in the process of being compiled where investigation has revealed sufficient evidence to prosecute.
- 6.6 Medway Council working with its partners is committed to prevent and reduce Domestic Abuse. The Pan Kent Independent Domestic Violence Advocate Service (IDVA) commenced operation on 1 April 2013 by a consortium of providers known as KDAC (Kent Domestic Abuse Consortium). This service is commissioned through Kent Probation. The service provider for the Medway portion of the contract, Kent Domestic Abuse Support and Help (KDASH), has merged with North Kent Women's Aid. The post of Domestic Abuse Co-ordinator has now been appointed . The post supports the Medway Domestic Abuse Subgroup, as well as liaising with the Kent and Medway strategic boards, Medway Domestic Abuse Forum and One Stop Shop.

- 6.7 Medway Community Safety Partnership has supported the Medway Domestic abuse One Stop Shop through the provision of funding to ensure the continued presence at the Sunlight Centre in Gillingham. The co-ordinator has obtained the agreement for four additional agencies to attend, including the Citizens Advice Centre (CAB) and a local firm of solicitors.
- 6.8 In October 2013 Co-ordinate Action Against Domestic Abuse (CAADA) presented their report to Kent and Medway Domestic Abuse Subgroup on the client outcomes from the (former) six Kent and Medway Multi Agency Risk Assessment Conferences (MARACs) between May 2011 and October 2011. For each case, the police incidents and resulting police actions have been mapped for the year before and year after the MARAC meeting, along with demographic information about the victim and the number of children in the household. The report provides information on the impact of the Kent MARACs on the victims supported and on public services and contains comparison information with the national MARAC outcomes dataset, which was collected in 2011 - 2012.
- 6.9 The headline findings for Medway were that 54% of victims experienced a reduction in police call outs. There was a decrease in high and medium severity incidents (75% and 71% respectively). There was an estimated reduction in average police costs per victim of £454. Other agency costs have not been calculated.
- 6.10 The Kent and Medway domestic abuse support website [www.domesticabuseservices.org.uk](http://www.domesticabuseservices.org.uk) was developed to provide advice and information on services for victims, friends & family, and perpetrators of domestic abuse. The site was launched on 28 November 2012 and has attracted between 900 and 1,100 visitors per month, with 11,900 visits from 8,700 unique visitors. One in six people access the site via mobile platforms and 71% of hits come from new visitors to the site.
- 6.11 Two incidents involving domestic homicides occurred in Medway in 2011 - 2012, resulting in the deaths of four people, including the child of one of the victims. Both Medway reviews have been through the Home Office quality assurance process, lessons learned will be shared in Q4. A report detailing partnership work undertaken since November 2012 was presented to RCC O&S in December.
- 6.12 Project – Weekly kerbside recycling and composting service

The weekly recycling collection was launched on Monday 28th October and an extensive communications campaign was executed in the months leading up to the launch.

Events and presentations have reached an estimated 2,300 residents in Q3:

- 3 recycling road shows in September and 4 joint community safety road shows in November at Chatham, Gillingham, Strood and Rainham High Streets
- 4 recycling presentations to school
- 6 weekly recycling presentations to PACT meetings

86,699 kitchen caddies were delivered to the main bulk of residents with brown-wheeled bins. The Community Recycling Officer is currently scheduling deliveries on a street-by-street basis to the 214 roads and we anticipate this final stage being completed by mid 2014.

A successful door stepping campaign was conducted across all wards in September and October knocking on 11,775 doors (11% of households) and holding 4,187 conversations (4% households). Feedback from residents was positive and improvement in paper and card separation has been observed.

Initial results: the first 6 weeks of weekly collections have yielded positive results including:

- An overall decrease of 6% in the tonnage of black sack waste
- An overall increase of 39% in the tonnage of organic waste
- An overall increase of 11% in the tonnage of mixed recycling
- An overall increase of 6% in the tonnage of paper

### 6.13 How our performance compares with other authorities

#### Percentage of household waste sent for reuse, recycling or composting

Medway (Value)	CIPFA Rank	CIPFA Average	Unitary Rank	Unitary Average	SE Unitary Authorities	SE Unitary Authorities
41%	9 out of 15	41%	47 out of 91	41%	6 out of 12	38%

Source: WasteDataFlow, Department for Environment, Food and Rural Affairs (Defra) 2012/13

## 7. Everyone benefiting from the area's regeneration

### 7.1 Customer Perception

Percentage of respondents who agree that Medway's services enable everyone to benefit from the area's regeneration.

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
53	58	52	↓	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

## 7.1 Key measures of success - Summary

Details of the 22 key measures of success for this Council priority are included in Appendix 1.

14 out of 22 measures of success have achieved/exceeded target  
7 out of 22 measures have improved since last quarter  
8 out of 19 measures have improved compared with the average of the previous four quarters

### Service Comments

- 7.2 The Council is committed to securing a reliable and effective local transport network, the winter service period starts on 14 October 2013 and ends on 18th April 2014. Salt bins have been checked and topped up. An additional 38 salt bins are in place making a total of 427 strategically placed on the network. We now have 11 hand pushed footway salt spreaders available to the Quadron and Veolia Gangs. A trial will be undertaken to see the effective use of attaching and using a slush blade on a main route snow plough to help remove slush between the running lanes, improving travel conditions and a reduction in the amount of salt applied to the road. Volker Highways have restocked the salt supplies and have 4,912 tonnes in stock.
- 7.3 The Traffic Operations Room now has real time traffic data from numerous count sites and traffic signal sites, which enables better congestion monitoring. Traffic signals now have remote fault monitoring systems. The hours of operation of the traffic operations room have been extended 08:00 – 18:00 which covers the morning and evening peaks. Plans are advancing to work with the CCTV centre to provide 24/7 coverage.
- 7.4 Officers in the Specialist Transport Unit have commenced work on a new commissioning strategy for Special Educational Needs (SEN) home to school transport. A report was presented to procurement board which recommended working with Medway Norse to deliver the service and a final decision from Cabinet is awaited.
- 7.5 The traffic management team has planned a three-phased process for improving traffic flows along the Brook. The first phase involved fitting new hardware to traffic lights located at the junction of the bus station, Whiffens Ave and The Brook to better manage the flow of bus/taxis exiting the bus station. The next phase will look at the junctions as far as Batchelor Street and the final phase from Batchelor Street to New Road. The plans were shared with Overview and Scrutiny in January 2014 following engagement with Ward Councilors.
- 7.6 The number of decisions made in respect of homeless applications by the service has continued to increase rising by 40% from 197 in Q2 to 277 in Q3, this reflects annual trends but reflects an underlying overall increase with 635



decisions made for the year to date compared to 527 for all of last year. The increase in homelessness reflects the national and in particular the regional trend which is caused by various factors including the availability of suitable alternative accommodation, an increase in the vulnerability and issues of those approaching for assistance along with the wider economic and demographic changes in the community.

- 7.7 The percentage of homelessness decisions made within 33 days has not achieved target for the third consecutive quarter. However, Q3 performance has improved from 61.9% (122/197) in Q2 to 74.7% (207/277) in Q3, despite the Council receiving its highest number of applications in this quarter.
- 7.8 Where the Council cannot prevent customers from becoming homeless we will for some clients be required to provide them with accommodation whilst we investigate their situation and then continue to provide this until we are able to secure suitable alternative accommodation. The council works to limit the number and duration of placements in temporary accommodation with the average length of stay in bed and breakfast (B&B) for households with dependants remaining fairly static from Q2 13/14 at 2.6 weeks to Q3 13/14 at 2.8 weeks. However the average length of stay compared to this point last year has reduced by 12% from Q3 12/13 (3.18). The government target time for households with dependants staying in B&B is 6 weeks.
- 7.9 Despite the increase in the number of households approaching the Council as homeless, the number of households in temporary accommodation has fallen by 15% from Q2 to Q3. This is due to there being a supply of suitable accommodation into which households can be moved and discharging duties on cases.
- 7.10 A draft Homelessness Strategy has been developed and will be considered by Members in the first quarter of 2014, there is no single reason for the increase in homelessness and there is no single solution. The overall increase in households seeking assistance and the associated service issues are caused in part by the supply of suitable, affordable accommodation in particular which is dependant in part on the willingness of private landlords to accommodate households.
- 7.11 Under the £5.5 million housing development programme agreed at full Council on 17 October 2013, more than 60 quality, affordable homes will be built over the next three years. Medway council will be providing family homes and flats where they are needed, as well as much sought after bungalows and larger homes. At least 40 homes will be built on the former Gillingham Community College site at Beatty Avenue, and a further 22 homes on council garage sites in Gillingham and Twydall. Local residents will be given the opportunity to view the new build proposals for the garage sites at a series of information events, before planning applications are submitted. The new build programme has been made possible by changes to the Government housing subsidy regime and the resulting new borrowing freedom. The first planning applications have been submitted before Christmas, and building contractors will be appointed in spring 2014.

- 7.12 In Q3, 81 long term unemployed customers sustain employment beyond 6 months through the aid of Employ Medway, a total to date of 617 since Q1 11/12 some 2.5 yrs ago. Our Graduates and Apprenticeship placement scheme (GAPS) apprenticeship programme has seen 3 customers sustaining employment beyond 6 months; in addition the WORK programme partnership helped 78 long term unemployed customers to sustain employment beyond 6 months. This demonstrates an 83.8% retention rate at the 6-month stage for all customers who find work, up a further 2.4% on previous Q2 13/14 and 8.3% on Q1 13/14.
- 7.13 Medway continues to run a diverse range of free cultural and leisure events. Quarter 3 saw the successful delivery of Bonfire Night, Dickensian Christmas, and Rochester Christmas Activities. Satisfaction surveys conducted at the Dickensian Christmas weekend showed 98% satisfaction (147/150) with the Festival. Christmas activities in Rochester attracted 297 coach visits, an improvement of 48 (19%) on 2012. The majority of this improvement can be attributed to the success of the Christmas Market, with 64 coaches attending this year compared to 22 in 2012. There were a greater number of stalls (around 40), which were of a high standard. Local traders for the 2014 market are already approaching the Council.
- 7.14 The Destination Management Plan was agreed in October 2014 and proposals for its official launch in May 2014 are being developed with external partners including the active participation of Visit Kent, the Historic Dockyard and the Cathedral. The launch will be followed by a summer-long campaign to promote Medway.

7.15 Project – Rochester Riverside

The next phase of development 'Stanley Wharf' has been released to the market with developer bids received back in January 2014. It is expected that approximately 70 houses and apartments will be built on the site, located opposite the recently completed Hyde Housing scheme. Construction will commence in late 2014/early 2015 dependent on planning approval. The first draft of the revised Rochester Riverside Masterplan has been produced and is currently being reviewed internally. The Masterplan will go out for public consultation in spring 2014.

7.16 Project – New Rochester Station

The site 'accommodation village' is now fully occupied and construction of the new Station has commenced. The new pedestrian subway, linking the Station to the waterfront, will be installed over Easter 2014. The temporary car park on Rochester Riverside will be constructed in early summer 2014 and will open for public use once Network Rail take possession of part of Corporation St car park.

#### 7.17 Project – Chatham Town Centre – Growing Places Fund

The Sun Pier pontoon is near completion with delays caused by the recent extreme weather but will be complete by the next quarter. A pilot scheme looking at renting short term mooring space to river users will also begin in the next quarter. Additional refurbishment works on the Pier itself, including stripping and re-coating the guardrail will be underway and completed by the next quarter. The demolition of the vacant retail units 2-16 Medway Street is finished, a decision is being reached on the final treatment of the area, which may be used to extend the Globe Lane Car Park subject to further detail on the levels. Works on this will begin by April 2014.

Further land acquisitions on the Chatham Waterfront Development Site (currently the Globe Lane Car Park) are in progress with the aim of completion by the end of 2014 although this is subject to negotiation with a number of 3rd party landowners and interests.

Phase 1 of the River Walk Works has begun; this is the area between Gun Wharf and the Chatham Waterfront Pumping Station and includes repainting the existing guardrail and the renewal/refurbishment of street furniture. The aim is to complete these works by March/April 2014.

#### 7.18 Project – INSPIRER

INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme. In Q3 the following outcomes were achieved:

- 40 free community clean up skips were deployed across Chatham Central, Luton & Wayfield and Gillingham North, benefiting residents of 200 streets. In total approx. 75 tonnes of unwanted waste was collected and recycled. A final major clean up is planned for spring 2014.
- Seven, Eat Well Waste Less healthy eating events were attended by 1,600 residents and support was also given to 5 community projects on the same theme. An International healthy recipe collection is now in production.
- Four community gardens are now completed, including a major sensory garden at Bligh Children's Centre. Discussions are now on-going with The Youth Service to create a 5th garden at Elaine Academy. An International Composting event held in October 2013 was attended by residents, elected members and professionals from Medway, France and Belgium.
- Planning is now in progress for a major residents' event for the CONGREEN cluster, here in Medway in May 2014. This involves working with partners from France, Belgium, Netherlands and UK to disseminate success of the INSPIRER project to a wider audience. We are also preparing for the CONGREEN professionals' event in Belgium with INSPIRER partners from other services, including Public Health, Waste Services, Community Team and Greenspaces.

#### 7.19 Project – Rochester Airport

Medway Council continues to develop plans with Rochester Airport Ltd (RAL) to secure the airport's future by developing new airport infrastructure,

enhance the on-site heritage facilities and provide future skilled employment opportunities.

Following a second round of consultation in July 2013, Cabinet approved the Rochester Airport master plan in November 2013 subject to some minor amendments. These include a revision downwards on the number of permissible aircraft movements per annum, an amendment to the airport's operational hours, plus a clearer explanation and advice on process regarding issues such as noise, safety, transport movements in the immediate vicinity of the airport, the effect of development on the local amenity and environment, and the expected economic and employment benefits arising from the site's development.

The amended master plan was presented at full Council on 23rd January 2014.

The Council is close to agreeing new lease terms at Rochester Airport with Rochester Airport Ltd. Once this is achieved it will assist the Council to take back land for development once RAL has concluded its operational upgrades, including development of the new hard surfaced runway.

#### 7.20 Project – RECREATE

Medway Council is developing a partnership agreement with the management company for Sun Pier House, Chatham, to transform this building into a Creative Workspace.

Medway Council Capital Projects was appointed to carry out crucial surveys on the building before the refurbishment work begun. Work on the building will be completed in March 2014.

The shop 64-66 High Street, Chatham has been identified as the Pop-Up Shop site and we are in negotiations with the landlord to agree on the works to be carried out. We hope to open this space Spring 2014.

A Creative Network Manager has been appointed to support the Medway creative community, running events, promoting Sun Pier House and inviting businesses from across the RECREATE Partnership to come to Medway to showcase their work and to join events.

A tender was launched to appoint an IT expert who will create an on-line network and promotional resource between the creative workspaces across the partnership. The IT expert will start in early February 2014.

The Arts Team is working with a consultant to develop a programme for the Medway Film Festival in September and we have supported the programming of events for the Big Screen as part of this work.

UCA students have completed their work on the photography documentation of the workspaces across the partnership and launched their exhibition at the Rochester campus in December.

### 7.21 Project – Eastgate Housing Improvements

The £2.1m proposal to renovate and restore Eastgate House in Rochester continues to be developed. Formal permission to start was secured from the Heritage Lottery Fund. Works are due to start spring 2014 and be completed in spring 2015. An additional Heritage Lottery bid was submitted in quarter 3 for Eastgate House Gardens and Dickens Chalet. A decision is expected in February 2014. The Visitor Development Officer held a highly successful event at the house as part of Dickensian Christmas. Around 6,000 people visited the event across the two days of the festival, which is the highest monthly visitor number ever recorded for the house. Around 500 people took part in the workshops. Detailed designs for the construction work were finalised and the tender documentation drawn up.

### 7.22 Community Hub Development – Libraries

When the Community Hub Development Programme is completed in December 2014, the Council will have delivered refurbishment of 4 existing libraries and the provision of a new high street location for Strood Library; this represents an improved service offer in 31% of the total library provision and an overall investment (subject to sign-off of Tywdall community Hub) of over £1.5 million.

Refurbishment works at Gillingham, Chatham and Rochester have now been completed; each Hub went live to the public on 2 October, 9 October and 14 November respectively. These now provide a fully integrated face-to-face contact for Council enquiries.

Funding has been secured to enter into a 25-year lease for a new high street location for Strood Library. Project Team established and detailed design work currently being undertaken for formal sign-off in Quarter 4. The total value of investment into this new Library at project completion (December 2014) is circa £1 million.

An agreement has been reached to develop Tywdall Library into a Community Hub and design options are currently being identified by the Project Team for formal sign-off in Quarter 4.

### 7.23 Project – Sporting Legacy

The success of the annual Medway Mile has led to the implementation of mass cycling and mass swimming events as part of our Sporting Legacy Programme.

The Medway Big Splash was staged in January 2014. This is a new mass participation event based around watersports, aquatics and water-based activity sessions as well as a mass community swim challenge. The weekend event was staged at Medway Park and Strood sports centres.

Approx. 600 participants signed up to be involved over the weekend and our Sports Ambassador volunteer programme was utilised to support the event delivery.

The Medway Big Ride is a new mass participation programme to encourage the people of Medway to get on their bikes. It will feature a host of cycling initiatives culminating in a weekend event to launch the Medway Festival of Sport in May 2014.

## 7.24 How our performance compares with other authorities

### Number of households per 1,000 households living in temporary accommodation

Medway (value)	CIPFA Average Households per 1,000 households	Unitary Average Households per 1,000 households	SE Average Households per 1,000 households	CIPFA Rank	Unitary Rank	SE Unitary Authorities
1.21	0.64	0.88	1.84	13 out of 15	40 out of 51	6 out of 12



Source: DCLG Q1 2013/2014

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

### 8.1 Customer Perception



Percentage of respondents who agree with the following statements which reflect how Medway put its customers at the centre of everything we do.

#### Provide high quality services

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
62	67	59		



Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Acts on concerns of local residents

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
53	58	52		



Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Talk positively with family about Medway Council

Q3 13/14 (%)	Q2 13/14 (%)	Q1 12/13 (%)	Short Trend	Long Trend
42	45	42		

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Satisfied with face to face contact

Nov 2013 (%)	Aug 2013 (%)	Nov 2012 (%)	Short Trend	Long Trend
60 (1048/1744)	66 (2029/3057)	75 (1908/2539)		

Source: GovMetric. Short Trend: Comp. with previous quarter

## Satisfied with web contact

Nov 2013 (%)	Aug 2013 (%)	Nov 2012 (%)	Short Trend	Long Trend
56 (268/475)	46 (172/372)	59 (305/514)	↑	↓

Source: GovMetric. Short Trend: Comp. with previous quarter

### 8.2 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 November 2013. (Source: GovMetric)
- We were in the bottom quartile for customer satisfaction on face to face contact in November 2013 (Source: GovMetric)

### 8.3 Complaints (Q3 Performance)

Total number of complaints received	434
Total number of cases closed	415
Total number of cases dealt with within 10 days	274
% of cases dealt with within 10 days	66%

### 8.4 Service Comments

Quarter 3 has shown steady improvement from 62% completed within timescales in October, rising to 73% in December, giving a quarterly outturn of 66%. This is an improvement on the Quarter 2 performance of 62.5%.

Although we remain some distance behind the 95% target, work has been undertaken with the services to clear the backlog of complaints and improve on the 10-day target, supported strongly by Directors and Assistant Directors following Transformation Board discussions.

## 9. Values 2: Giving value for money

### 9.1 Customer Perception

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
60	69	59	↓	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year

### 9.2 How we compare with other authorities

No new comparative information this quarter.

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

- 9.3.1 The latest phase of Better for Less changes to customer contact and administration are due to go live in Q4. This will mean all the council's environmental calls will be handled by the new customer contact service.

Work is also continuing to support customers to report environmental issues online as part of the council's drive to provide better services at lower cost

- 9.3.2 The savings delivered by the programme will total £3.7m off the 2010/11 base.

## **10. Risk management**

- 10.1 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.
- 10.2 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.

## **11. Financial and legal implications**

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

## **12. Recommendation**

- 12.1 It is recommended that Cabinet Members consider the second 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.

## **13. Suggested reasons for decision(s)**

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

### **Lead officer contact**

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










### **Background papers**

Council Plan 2013/15










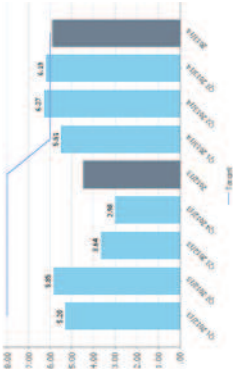
<http://www.medway.gov.uk/councilanddemocracy/performanceandpolicy/councilplan.aspx>







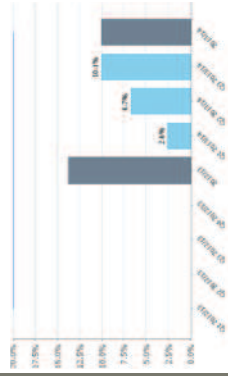
## Appendix 1 Council Plan Monitoring - Q3 2013/14

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	






1.1 Ensure older people and disabled adults are safe & supported

Code	Short Name	Success is	Q3 2013/14						2013/14		Chart
			Value	Q1 2013/14	Value	Q2 2013/14	Value	Q3 2013/14	Value	Target	
ASC07	Number of acute delayed transfers of care (local monitoring)		472	146	179	164	-				<p>Note</p> <p>17-Jan-2014 The number of acute delays for Q3 is 164. This compares to 179 in Q2 and 146 in Q1. The per 100,000 population rate is at 6.19 - slightly above target but still below the comparator average. No acute delays were attributable to social care in Q3 and Medway ASC are working with KCC and NHS colleagues to assist them with their performance to this system-wide performance indicator.</p> 
ASC08	Average rate of acute delayed transfers of care each week, per 100,000 population (local monitoring)		4.45	5.51	6.27	6.19	6.00				<p>Note</p> <p>17-Jan-2014 The number of acute delays for Q3 is 164. This compares to 179 in Q2 and 146 in Q1. The per 100,000 population rate is at 6.19 - slightly above target but still below the comparator average. No acute delays were attributable to social care in Q3 and Medway ASC are working with KCC and NHS colleagues to assist them with their performance to this system-wide performance indicator.</p> 

1.2 We will support carers in the valuable work they do

Code	Short Name	Success is	2012/13		Q2 2013/14		Q3 2013/14			2013/14		Chart
			Value	Target	Value	Value	Target	Status	Short Trend	Long Trend	Target	
ASC10	Carers receiving an assessment or review		13.7%		6.7%	10.1%	15.0%				20.0%	
Note			17-Jan-2014 After good progress in Q2, the implementation of Frameworki and an audit of 400 cases in Q3 highlighted some process and data quality issues and these are actively being addressed in Q4. Shared best practices from other local authorities who perform well in this area has highlighted some new ways of working that are being taken forward.									

1.3 Personalised services to meet older & disabled adults needs

Code	Short Name	Success is	2012/13		Q2 2013/14		Q3 2013/14			2013/14		Chart	
			Value	Target	Value	Value	Target	Status	Short Trend	Long Trend	Target		
ASC06	Adult Social Care clients receiving Self Directed Support		34.3%		41.7%	45.3%	50.2%	50.0%				65.0%	
Note			17-Jan-2014 The service continues to focus on ensuring that all eligible clients are offered self-directed support. Review of clients who are not accessing self-directed support will continue in Q4. ASC implemented a new social care system in Q3. Migrated SDS data is being audited to ensure that SDS data is accurate and complete.										





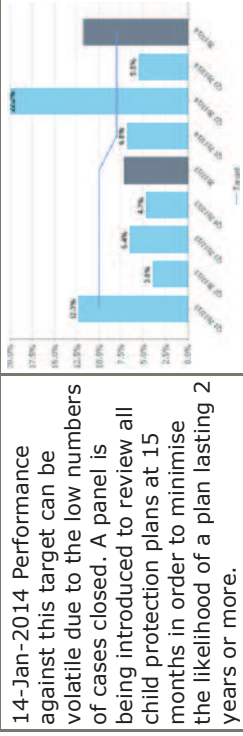




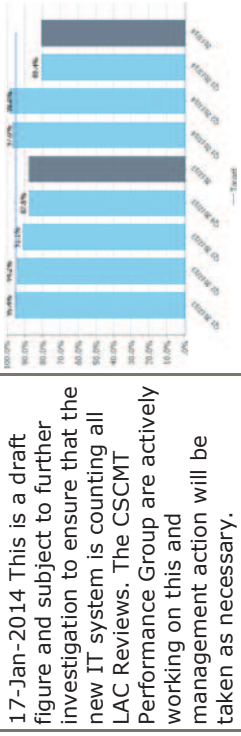




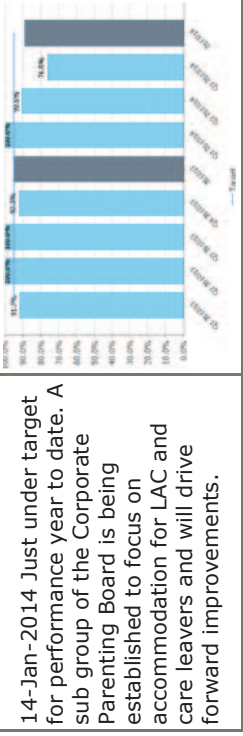






Note	Chart
14-Jan-2014 There has been a review of the programme to ensure that it is fit for purpose, and the recommendations of the review will be a key area for development in Q4.	
14-Jan-2014 There is a time lag in reporting data, so Q3 figure is likely to be understated. Numbers accessing the service have been slowly increasing over the length of the contract, but remain below target. Recommissioning intentions for this contract are currently being considered.	
09-Jan-2014 In quarter 3, 357 people accessed the two services, with 272 attending exercise referral and 85 attending weight management services	


2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14		
			Value	Target	Status		Short Trend	Long Trend
30	13	20	33	30				40
359	102	181	259	368				490
1107	271	430	357	313				1250

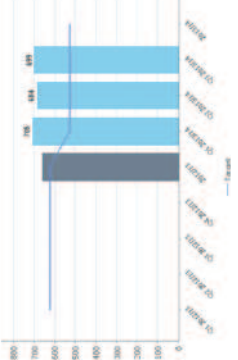
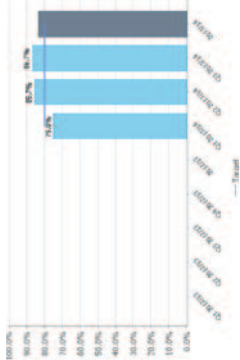


Code	Short Name	Success is
PB7	Number of Midway Businesses taking part in the healthy workplace initiatives	
PB8	Number of people receiving support from a Health and Lifestyle Trainer	
PH1	Number of adults taking part in healthy weight and exercise referral interventions	





2.1 Ensure the most vulnerable children & young people are safe









Code	Short Name	Success is	2013/14						2013/14 Target				
			2012/13 Value	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Target	Status		Short Trend	Long Trend		
PAF-CF/C21 NI 64	Child Protection Plans lasting 2 years or more		7.1%	6.8%	22.2%	5.5%	8.0%				8.0%		14-Jan-2014 Performance against this target can be volatile due to the low numbers of cases closed. A panel is being introduced to review all child protection plans at 15 months in order to minimise the likelihood of a plan lasting 2 years or more.
PAF-CF/C68 NI 66	Looked after children cases which were reviewed within required timescales		87.5%	97.0%	98.0%	80.4%	95.0%				95.0%		17-Jan-2014 This is a draft figure and subject to further investigation to ensure that the new IT system is counting all LAC Reviews. The CSCMT Performance Group are actively working on this and management action will be taken as necessary.
NI 147	Care leavers in suitable accommodation		94.9%	100.0%	90.5%	76.5%	95.0%				95.0%		14-Jan-2014 Just under target for performance year to date. A sub group of the Corporate Parenting Board is being established to focus on accommodation for LAC and care leavers and will drive forward improvements.

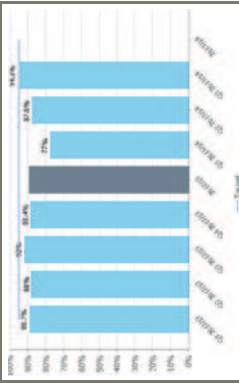


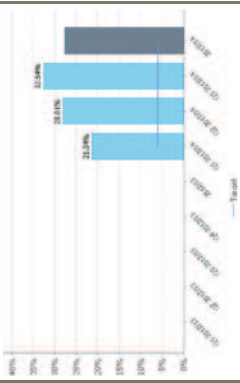
Code	Short Name	Success is
A1	Average time between a child entering care and moving in with adoptive family	
CA06	Percentage of child protection cases where children have participated in their plans or reviews	
CA08	Number of CAFs	
CA10	Rates of re-referrals within 12 months of a previous referral	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14				2013/14					
			Value	Value	Value	Target		Status	Short Trend	Long Trend	Target	
	660	705	684	699	526				526			
		75.0%	85.7%	86.7%	80.0%			N/A				80.0%
			167	154	187			N/A				
			23.04 %	20.35 %	21.4%	26%						26%



Note	Chart
14-Jan-2014 This is a challenging for all Local Authorities. Medway Council is continuing to work with the local courts, CAFCAS and the local Family Justice Board to reduce delays. Children with more complex needs and legacy data pre-Sept 2013 is affecting performance	
14-Jan-2014 Above target for the quarter and for the year to date.	
14-Jan-2014 A target has not been set as this is a new indicator and there is no benchmarking data available.	
14-Jan-2014 On target. The introduction the Triage Team has ensured more robust and appropriate decision-making. This is leading to significantly reduced instances of repeat referrals.	



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


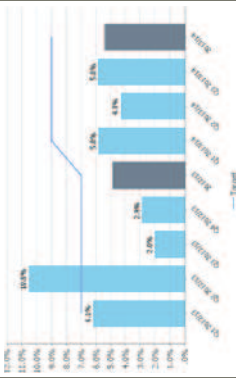
2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14	
				Value	Target	Status		Short Trend
89.28 %	77%	87.5%	94.3%	95%				95%
	71.1%	57.0%	68.9%	75.0%			N/A	75.0%
	31.2%	46.2%	72.5%	72.0%			N/A	72.0%
	21.34 %	28.01 %	32.54 %	6%			N/A	6%

Note	Chart
17-Jan-2014 Just below target with significant quarter on quarter improvement and continued focus.	
14-Jan-2014 A robust action plan is in place to ensure the timeliness of assessments improves and those reaching 35 days are being closely monitored to ensure they are closed within timescale.	
14-Jan-2014 Analysis of the reasons for delay has identified the changes in practice that are needed to improve performance. Clear instructions are being issued to social worker staff to this effect and improvements seen.	
14-Jan-2014 Medway Council are continuing to actively recruit through rolling recruitment programme, headline national recruitment events and through the development of a professional development programme and total reward package.	




Code	Short Name	Success is
N9	(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	

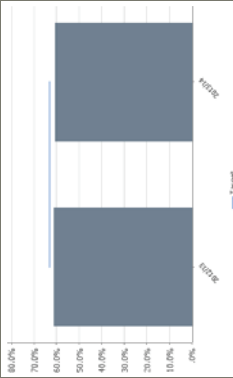
2012/13	Value	Q1 2013/14	Value	Q2 2013/14	Value	Q3 2013/14			2013/14	Target
						Value	Target	Status		
		10.9%	28.2%	48.3%				N/A		
4.8%		5.8%	4.3%	5.8%	9.0%					9.0%





Note	Chart
14-Jan-2014 The Triage Team has ensured more robust identification of Children's Social Care referrals, leading to improved performance in this area	
14-Jan-2014 On target for the quarter and year to date.	



## 2.2 Champion high standards in schools

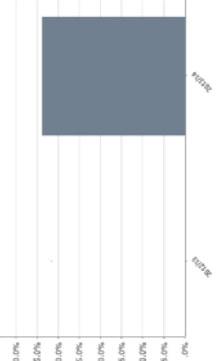
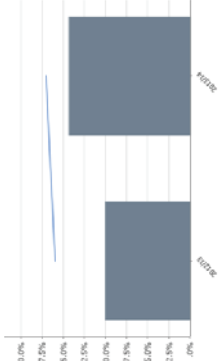


Code	Short Name	Success is
SE KS4a	Achievement of 5 or more A* - C grades at GCSE or equivalent including English and Maths (LAA) (formerly NI 75)	

2012/13	Value	Q1 2013/14	Value	Q2 2013/14	Value	Q3 2013/14			2013/14	Target
						Value	Target	Status		
61.2%		Not measured for Quarters								63.0%

Note	Chart
10-Jan-2014 Provisional data released by the DfE following the schools' data checking exercise show the Medway figure to be slightly higher than the National figure of 60.4%.	

Code	Short Name	Success is
DMTEY R6	The achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20% of children and the mean	
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	Permanent exclusion rates - % of children excluded from school	

2012/13	Value	Q3 2013/14				2013/14	Target
		Q1 2013/14	Q2 2013/14	Value	Target		
				Not measured for Quarters		N/A	
	10.0%			Not measured for Quarters		17.0%	
	46.4%			Not measured for Quarters		43.0%	
		0.01%	0.01%	0.01%			
							
						N/A	

Note	Chart
14-Jan-2014 Medway's performance on this indicator of 33.7% is better than the national average (36.6%), although slightly higher than the average for the South East Region (33.1%) and ranks 58th out of 152 local authorities. The indicator will be updated on an annual basis.	
10-Jan-2014 The reported figure remains provisional. Final figures will be made available by the DfE later this month, and will be reported at the end of Q4.	
14-Jan-2014 Figures are still provisional at this stage. Final validated figures are expected to be published by the DfE later this month, and will be reported in Q4.	
10-Jan-2014 The figure quoted here is for permanent exclusions which have been upheld. It should be regarded as provisional since there are a number of appeals pending.	

Note	Chart
16-Jan-2014 Between October and December, 69 cases were referred as children missing education. 19 cases are currently still open and being investigated.	
13-Jan-2014 Data for this indicator is not available this quarter due to the changes introduced by the DfE in the way academies are required to report absence data. Updated figures for the year will be available at the end of Q4.	
09-Jan-2014 Student Services are reliant on co-operation and responses from external parties to take the process forward. The majority of the delays were the result of the previous school's delay in providing the necessary information.	
10-Jan-2014 This figure represents the % of governors who bought into training services between 1 April and 31 December 2013.	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14				2013/14		
			Value	Value	Target	Status		Short Trend	Long Trend
41	31	45	69	-			-		
5.96%	4.37%	N/A	N/A	3%	N/A	N/A	N/A	N/A	3%
	N/A	21.25	23.12	-			-	N/A	
	18%	39%	61%	60%			85%	N/A	

Code	Short Name	Success is
EDU1	The number of children who are missing from education (including all children who are of statutory school age who are not on a school roll or in alternative provision).	
EDU3	% of young people who are absent from school for 15% or more days in the school year.	
EDU4	The average time taken to secure suitable education for those placed under Medway Council's fair access protocols	
SCSCT1	% of governors accessing governor training	

Code	Short Name	Success is
SCSCT2	% 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))	
SE1b	Difference made to schools by Local Authority support - Schools with a Notice to Improve (formerly SIS2b (amended))	

2012/13	2013/14	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14			
				Value	Target	Status		Short Trend	Long Trend	
		54.5%	51.1%	58.3%	55.0%			N/A	60.0%	
		Not measured for Quarters								79.0%
5	4	2	3	3	3				3	
3	2	2	2	3	3				3	

Note	Chart
07-Jan-2014 49 of the 84 governors appointed in the previous 12 months have already attended induction training, and a further 6 have booked training dates in January 2014.	
13-Jan-2014 Medway's performance has increased to 71% following validation of the results.	
09-Jan-2014 Following Section 8 inspections, St Mary's Island has been judged as making reasonable progress toward the removal of special measures, and Chatham Grammar have a trustees statement of action and an academy action plan which are both fit for purpose. Cuxton Junior school went into special measures in November.	
09-Jan-2014 Following inspections carried out in November, Ofsted consider that Gordon Junior school is making reasonable progress toward the removal of the serious weakness designation.	

Note	Chart
13-Jan-2014 The 7 schools which are below floor thresholds are Burnt Oak, Byron, Cuxton Junior, Lordswood, Luton Junior, St Michaels, Temple Mill.	
09-Jan-2014 At the end of Q3, 75 Medway schools (72.7% of primaries and 88.2% of secondaries) had an Ofsted judgement of good or better for leadership and management. This represents an improvement on last quarter and exceeds the target.	
09-Jan-2014 At the end of Q3, 58.4% of primary schools and 82.3% of secondary schools in Medway (excluding PRUs) had an Ofsted judgement of good or better. All 4 of the Medway special schools (100%) were rated good or better for overall effectiveness.	
09-Jan-2014 At the end of Q3, 61% of primary schools and 82% of secondary schools were rated good or better by Ofsted for quality of teaching.	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14				2013/14			
			Value	Value	Value	Target		Status	Short Trend	Long Trend
7	7	10	7	3				3		
69.0%	70.0%	73.5%	76.5%	76.0%				76.0%		
	64.0%	64.3%	64.3%	70.0%			N/A	70.0%		
	65.0%	66.3%	66.3%	71.0%			N/A	71.0%		

Code	Short Name	Success is
SE1c	Difference made to schools by Local Authority support - Schools below floor threshold (LA maintained schools only) (formerly SIS2c (amended))	
SE2 LM	% Ofsted school judgements - schools judged good or better for Leadership & Management	
SE2 OE	Ofsted school judgements showing a trend of improvement - Overall Effectiveness	
SE2 QT	Ofsted school judgements showing a trend of improvement - Quality of teaching	

Code	Short Name	Success is	Q3 2013/14					2013/ 14 Target	Note	Chart	
			Value	Value	Value	Target	Status				Short Trend
SEN1	% of newly statemented children placed in out of area maintained special schools	⊖	0%	0%	0%	-				15-Jan-2014 None of the pupils who received a final statement during Q3 were placed in out of area maintained special schools.	
SEN2	% of newly statemented children placed in INMS	⊖	3.6%	2.3%	3.4%	0.0%				15-Jan-2014 24 final statements of SEN were issued in Q3. None required a placement in independent/non maintained school provision.	
SEN4	Number of tribunal appeals contesting a named Medway provision	⊖	3	2	2	3				15-Jan-2014 There were a total of 3 tribunal appeals during Q3 which contested a named Medway provision.	
SEN5	% of appeals withdrawn, upheld or refused	⊕	20%	0%	12.5%	7.7%				15-Jan-2014 1 tribunal appeal during Q3 was withdrawn, and none were upheld or refused.	

2.3 Promote and encourage healthy lifestyles





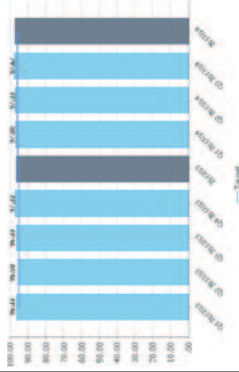
Code	Short Name	Success is	2013/14						2013/14 Target	Chart					
			2012/13 Value	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Target	Status			Short Trend	Long Trend			
CA17	% of children in need aged 0-4 attending local Sure Start Children's Centre			20.9%	22.4%	23.3%	-				N/A		-		15-Jan-2014 The figure includes all CIN aged 0 - 4 who attended a Children's centre since 1 April 2013, as a percentage of all CIN of that age, excluding Unborn CIN.
EY1a	Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre		61.6%	32%	43.9%	54.1%	50%						60%		10-Jan-2014 The total number of different children aged 0-4 years attending a Medway Sure Start Children's Centre in the first nine months of 2013-14 was 9,360. This compares with a figure of 9,109 in the equivalent period last year, and 6,930 for the equivalent period in 2011-12. The majority of children not attending are already in school, so the figure for 3 year olds is far greater.
EY1b	Total number of attendances at Sure Start Children's Centres by families with children 0-4 years		235,564	62,341	121,375	192,109	168,750						225,000		10-Jan-2014 The total number of attendances by children and families at Medway Sure Start Children's Centres in the third quarter of 2013-14 was 70,734, making a total of 192,109 across the first 9 months of the year - an increase of 21,000 attendances (or 12%) as compared to the same period in 2012-13, and 42% higher than the 2011-12 number. This increase reflects the greater number of interventions and










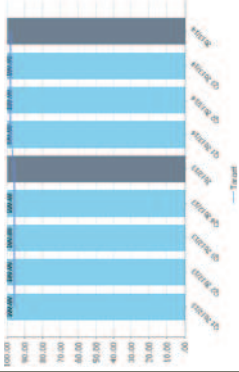


Code	Short Name	Success is
2012/ 13	Value	
Q1 2013/ 14	Value	
Q2 2013/ 14	Value	
Q3 2013/14		
Value	Target	Status
	Short Trend	Long Trend
2013/ 14	Target	
Note	<p>overweight children and potential referring health professionals which will be completed in September 2014. We are also piloting several different types of obesity support services to families, which are less intensive than the 10 week twice a week MEND programme. Early indications are that this is popular, however we need to assess the outcomes of the young people taking place to ensure it is delivering on the expected objectives (i.e. weight loss, lifestyle change)</p>	
Chart		

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

Code	Short Name	Success is
NI 195a NEW	Improved street and environmental cleanliness: Litter	
2012/ 13	Value	
Q1 2013/ 14	Value	
Q2 2013/ 14	Value	
Q3 2013/14		
Value	Target	Status
96.37	96.00	
	Short Trend	Long Trend
		
2013/ 14	Target	
Note	<p>14-Jan-2014 Q2 was previously estimated based on 2 months data and was previously reported as 98%. All 3 months data has been received for Q2 and is now reported as 97.33%. We have achieved a slightly improved percentage of land clear of litter in Quarter 3 compared to the same period last year, this is due to the</p>	
Chart		

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

2012/ 13	2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/14			2013/ 14				
				Value	Value	Value		Target	Status	Short Trend	Long Trend
		100.0 0	100.0 0	100.0 0	98.00		98.00				Target
		N/A	N/A	N/A	90.0%	N/A	90.0%	N/A	N/A	N/A	Target

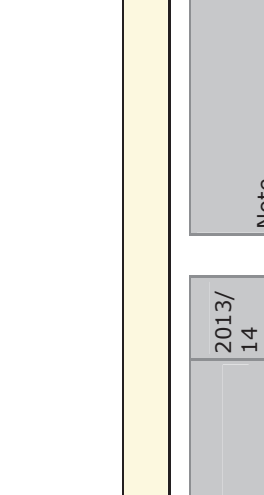
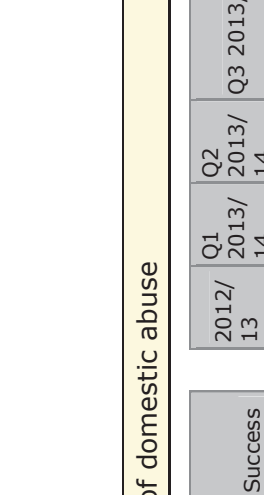
Note	Chart
<p>winter gritting programme being in force less due to warmer weather and the heavy rain fall</p> <p>The contract monitoring team carry out regular street cleansing inspections across Medway to ensure the contractor is meeting their contractual obligations.</p>	
<p>13-Jan-2014 Graffiti is removed by our in house team who carry out regular inspections across Medway in order to remove graffiti proactively. During Q3 100% of all locations inspected were free from graffiti.</p>	
<p>10-Jan-2014 Previously this information was received from the Kent Crime Victim Survey quarterly. From March 13 Kent Police no longer complete the survey and the measure has now been collected as part of the annual Community Safety Partnership Strategic Assessment. A Citizens Panel Survey took place in August 13 85% of respondents felt safe during the day and as expected less people felt safe after dark (56%). These results will be shared with partners and used to refresh the Community Safety Partnership Plan.</p>	

Note	<p>27-Jan-2014 This quarter sees us hit our tracker target. Frustratingly, our continual monitoring of standards does not reveal why satisfaction should have been lower previously. Our own monitoring demonstrates consistently high standards have been achieved throughout.</p> <p>To better understand the phenomenon, Waste Services are working with the RCC P&amp;I Hub to look at how street cleanliness is perceived. A number of questions have been agreed by Waste and the RCC P&amp;I Hub to be placed into the 2014 Citizens Panel, drilling down further as to where residents believe street cleansing is either of a high or low standard. Generic questions previously asked have also been amended to make clear the difference between street cleansing litter and dumped rubbish or untidy land.</p>
Chart	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
Value	Value	Value	Value	Target	Status	Long Trend
72.50	74.00	72.00	75.00	75.00		

Code	W8	
Short Name	Satisfaction with street cleaning	
Success is		

3.2 We will support victims of domestic abuse

Code	Short Name	Success is	2013/14						2013/14 Target	Chart		
			2012/13 Value	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Target	Status			Short Trend	Long Trend
ASC09	Percentage of adult safeguarding referrals where domestic abuse is a factor	N/A	16.7%	16.7%	14.6%	11.6%	-		-	-	-	<p>17-Jan-2014 In Q3 there were 8 referrals, out of a total of 69, where domestic abuse was a factor. In all but one case, this being financial abuse. Four of the cases are being case managed by the Mental Health Social Work Team; one by the Physical Disability and three by Older Persons Care Management teams. One of the referrals was from primary health, three from mental health staff, one from Police; two from private and voluntary sector and one of the cases was self-reported. One of the alleged victims was male.</p> 
CA18	Percentage of children with child protection plans where domestic abuse is a factor	N/A	46.5%	46.5%	49.6%	51.9%	-		-	-	-	<p>14-Jan-2014 No performance target is applicable to this indicator.</p> 
DA6	Number of high risk clients referred for IDVA support	N/A	65	65	64	N/A	-		-	-	-	<p>13-Jan-2014 Q3 data should be available at the end of January. During the first two quarters 146 cases were referred from Medway MARAC (Multi-Agency Risk Assessment Conference) for IDVA (Independent Domestic Violence Advocacy) support. Some of those</p> 

Code	Short Name	Success is
DA7	Percentage of clients where risk is reduced as a result of IDVA intervention	N/A

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14						
			Value	Value	Value		Target	Long Trend	Short Trend	Target		
	N/A	88.7%	N/A	-								

Note	Chart						
<p>individuals would have been receiving support from other agencies (usually the referring agency). KDAC (Kent Domestic Abuse Consortium) supported 129 cases in the first quarter. This first year of operation is a baseline year, and it is too early to judge success. The service is meeting or exceeding the majority of CAADA (Co-ordinated Action Against Domestic Abuse) national benchmarks.</p> <p>11-Jan-2014 The combined figure for reduction against all categories of risk as a result of IDVA intervention is 100% at the end of Q2. However, the figure reported is against the CAADA benchmark of 74% that is a combined moderate and significant risk and stands at 88.7% for Q2 - compared to 88.3% for the rest of Kent. Q3 data will be published at the end of January.</p>	<table border="1"> <caption>Percentage of clients where risk is reduced as a result of IDVA intervention</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q2 2013/14</td> <td>88.7%</td> </tr> <tr> <td>Rest of Kent</td> <td>88.3%</td> </tr> </tbody> </table>	Category	Percentage	Q2 2013/14	88.7%	Rest of Kent	88.3%
Category	Percentage						
Q2 2013/14	88.7%						
Rest of Kent	88.3%						

3.3 We will increase recycling and reduce waste to landfill sites

Code	Short Name	Success is	Q3 2013/14						2013/14		Chart	
			2012/13 Value	Q1 2013/14 Value	Q2 2013/14 Value	Value	Target	Status	Short Trend	Long Trend		Target
NI 192	Percentage of household waste sent for reuse, recycling and composting		40.61 %	44.21 %	42.86 %	43.32 %	42.00 %				42.00 %	<p>14-Jan-2014 Q2 was previously estimated based on 2 months data and was previously reported as 41.08%. All 3 months data has been received for Q2 and is now reported as 42.86%. Quarter 3 data is estimated based on the data for two months. The rate has shown a significant increase but this must be treated with some caution as the data reflects a short period of time. In addition part of the increase can be attributed to a usual high tonnages of organic waste collected at kerbside and sent to Countrystyle for processing. This is due to a combination of the weather, the introduction of weekly collections.</p>
W6	Satisfaction with refuse collection		93.50	94.00	93.00	93.00	91.00				91.00	<p>27-Jan-2014 This consistent and extremely high satisfaction level reflects the popularity of our reliable and simple weekly collection service. This qtr we have again surpassed target.</p>

Note	Chart
<p>27-Jan-2014 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 delivered a borough-wide communications and information campaign to support the implementation of weekly collections this quarter. This improvement to the service, increasing collection frequencies from fortnightly, was in response to requests received from residents and consultations commissioned by the Waste Team. The extremely high satisfaction rate this quarter, likely to be a result of weekly collections, is testimony to how the Waste Team has delivered on the core value of putting the customer at the centre of everything we do.</p>	
<p>27-Jan-2014 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 recycling over 60%. Customer satisfaction tested biannually against users at each of the three sites</p>	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
			Value	Target	Status	
86.00	88.00	84.00	89.00	85.00		85.00

Code	Short Name	Success Is
W7	Satisfaction with recycling facilities	
W9	Satisfaction with household waste recycling centres	

Code	Short Name	Success is

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
Value	Value	Value	Value	Target	Status	Long Trend


  

2013/14	Short Trend	Long Trend	Target



  

Note	Chart
consistently reports levels above 80%. Compared to many other Waste Disposal Authorities, Medway's residents are well served by the number and spread of household waste and recycling centres. There is no known reason why this quarters tracker result should be the lowest this year.	



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

Code	Short Name	Success is
GH4	Citizen participation hours	


  

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
Value	Value	Value	Value	Target	Status	Long Trend
13190	5074	5018	3188	3000		

2013/14	Short Trend	Long Trend	Target
			12000

Note	Chart
08-Jan-2014 Figure correct based on data at time of writing (8 January) but not all groups have submitted returns.  Performance year to date has met Council Plan target of 12,000 hours and is higher than 2012-13 full year total.  Growth reflects continuing work by Greenspace Partnership Officer and the Greenspace Development Team to engage with local community groups to support site management. During Quarter 3 the Friends of Broomhill secured charity status to help with future	





Note	Chart
<p>funding applications for site investment together with providing support to successful bid to SITA for £60,000 of investment in the site.</p> <p>28-Jan-2014 Satisfaction score is reflective of the ongoing high standards of grounds maintenance despite challenging seasonal constraints. In addition the ongoing delivery of the Greenspace Development Programme through targeted investment is incrementally improving visitor perceptions around quality and range of provision.</p>	
<p>28-Jan-2014 The direction of travel indicates still high levels of satisfaction but with tolerance variations that are difficult to account for without doing detailed analysis on the data.</p>	
<p>08-Jan-2014 All 5 sites entered secured Green Flag for 2013-14: Broomhill, The Vines, Hillyfields, Riverside Country Park, Capstone Farm Country Park</p> <p>7 sites are to be entered in 2014. The 5 which secured the award in 2013 together with Great Lines Heritage Park and</p>	

2012/13	2013/14	Q3 2013/14				2013/14	
		Value	Target	Status	Short Trend		
Value	Value	Value	Target	Status	Short Trend	Target	
87.75	81.00	84.00	83.00	85.00	⬇️	85.00	⬆️
86.75	84.00	86.00	81.00	85.00	⬇️	85.00	➡️
5	N/A	5	5	5	✅	5	➡️

Code	Short Name	Success
GH6	Satisfaction with parks and open spaces	+
GH7	Satisfaction with play areas	+
GH8	Number of green flags	+


Code	Short Name	Success is
2012/13	Value	2013/14
Q1 2013/14	Value	Q2 2013/14
Q3 2013/14	Value	Q3 2013/14
2013/14	Value	2013/14
	Value	Target
	Short Trend	Long Trend
	Status	Target
	Value	Target
	Value	Target
Note	Chart	
Gillingham Park.	All sites require an up to date Management Plan (5 Year) to be submitted by end of January 2014.	




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

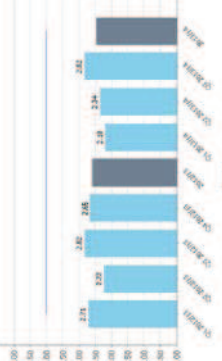
Code	Short Name	Success is
PH4	% of drug and alcohol misusers successfully complete treatment	
2012/13	Value	2013/14
Q1 2013/14	Value	Q2 2013/14
Q3 2013/14	Value	Q3 2013/14
2013/14	Value	2013/14
	Value	Target
	Short Trend	Long Trend
	Status	Target
	Value	Target
	Value	Target
Note	Chart	
14-Jan-2014	The most recent data are for Q2. Until recently data was received on the number of successful completions as a proportion of those who leave treatment (i.e. a measure of how many clients leave treatment services in a planned way rather than drop out). However PHE is no longer providing this detail - we now receive data on the number who successfully complete as a proportion of all in treatment. This change in indicator definition means that it is no longer appropriate to monitor against the original target.	
		
	<b>Please note trend is against Q2 performance due to time lag in obtaining data.</b>	





4.1 We will secure a reliable and efficient local transport network



Code	Short Name	Success is
NI 167	Average journey time along 6 primary transport corridors into Chatham (mins per mile)	

2012/13	Value	Q1 2013/14	Value	Q2 2013/14	Value	Q3 2013/14	Value	Target	Status	Short Trend	Long Trend	2013/14	Target
2.59	2.18	2.18	2.34	2.82	4.00	4.00	4.00				4.00	4.00	

Note	Chart
<p>17-Jan-2014 Monitoring of the six strategic corridor routes into the boundary of Chatham Town Centre over the 2013/14 Q3 period in the morning peak between 8am - 9am has shown the measure of congestion has increased slightly from the last quarter. The increase in journey time from Q2 to Q3 can be attributed to the severe weather conditions experienced in Q3. However the trend is still considerably below the 4-minute target. This means that lower congestion levels have improved overall journey speeds and journey times. This is positive as it would appear Continued active Network Management including the management of 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.</p>	

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

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
			Value	Value	Value	
47.00	38.00	50.00	38.00	50.00	50.00	Target
						Long Trend
						Short Trend
						Status
						Target

Note	Chart
<p>27-Jan-2014 Nationally perception surveys are generally declining which is being reported here. The road maintenance industry are more than 2 years into a sustained campaign where they are promoting the declining standards across the UK PLC's network with their pothole and backlog campaign. Public perception must be affected by this sustained campaign. However the previous quarter we returned a satisfaction level of matching the target, so there appears to be great variances between quarters, which indicates a variance on the network that is not directly linked to fact. Senior Managers will be receiving a report in February explaining what action officers have taken along with a detailed action plan on how officers plan to reverse the public perception.</p>	
<p>27-Jan-2014 Nationally perception surveys are showing a decline across the 36 unitary councils who undertake national perception surveys. Medway are 11th and improving out of the 36 authorities. The pavement satisfaction remains above the target, however officers will be reporting to the PIIB in February explaining what action</p>	

Code	Short Name	Success is

2012/ 13	2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/14			2013/ 14				
				Value	Value	Value		Target	Long Trend	Short Trend	Target



Note	Chart
officers have taken along with a detailed action plan on how officers plan to increase the public satisfaction further.	







#### 4.2 Support the provision of new homes and improve existing housing


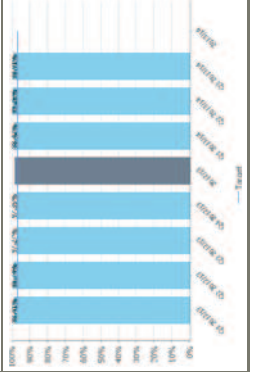
Code	Short Name	Success is
NI 156	Number of households living in temporary accommodation	
H14	Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)	

2012/ 13	2013/ 14	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/14			2013/ 14				
				Value	Value	Value		Target	Long Trend	Short Trend	Target
120		128	169	144	135		135				
2.32		2.53	2.60	2.80	2.00		2.00				2.00





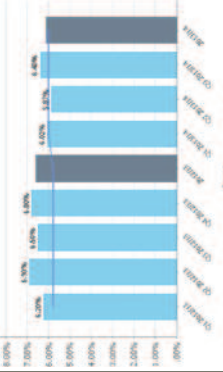




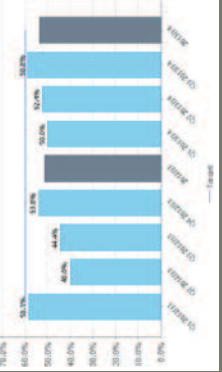
Note	Chart
13-Jan-2014 The number of households making homeless applications increased from 218 in Q2 to 240 in Q3. Despite the increase in the number of households approaching the Council as homeless, the number of households in Temporary Accommodation has fallen by 15% from Q2 to Q3. This is due to the service quickly sourcing and moving clients in to permanent accommodation and discharging duties on cases.	
14-Jan-2014 The average length of stay in bed and breakfast (B&B) for households with dependants remains fairly static from Q2 13/14 at 2.6 weeks to Q3 13/14 at 2.8 weeks. However the average length of stay compared to this point last year has reduced by 12% from Q3 12/13 (3.18).	



Code	Short Name	Success is
HC1 new	Homelessness decision cases decided within 33 working days (specialist service)	
HOU_H RA20	% of customer satisfaction with overall repairs service	







2012/13	Value	Q1 2013/14	Value	Q2 2013/14	Value	Q3 2013/14			2013/14	Target
						Value	Target	Status		
	91.1%		86.3%	61.9%	74.7%	90%				90%
	97.96%		98.42%	99.26%	98.91%	97%				97%



Note	Chart
<p>The government target time for households with dependants staying in B&amp;B is 6 weeks.</p> <p>13-Jan-2014 The number of households having a homeless decision made on their case has continued to rise with 277 for the quarter, and 635 for the year to date, compared to 527 for all of the last year. Despite the increase in the number of decisions, performance against target has improved over the quarter.</p>	
<p>13-Jan-2014 Performance has been consistently above target during 13/14, highlighting the proficient joint working arrangements between the Council and the contractor. In addition, satisfaction with the quality of works is during Q3 is at 98.5% (271/275).</p>	

4.3 Ensure that people have the skills to take up job opportunities

Code	Short Name	Success is	2013/14							2013/14 Target	Chart		
			2012/13 Value	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Target	Status	Short Trend			Long Trend	
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)		6.60%	6.02%	5.87%	6.40%	6.00%				6.00%	<p>27-Jan-2014 NEET figures at end of December 2013 were 6.4%, which is a slight improvement on December 2012 figure of 6.5%. The performance is short of the target of 6% but positive in terms of last years figures. The YES Connexions contract funding was reduced by nearly 20% in the last 12 months and this has had an affect on overall performance</p> <p>The Youth Contract in Medway is supporting the participation of vulnerable young people into education, employment and training but long term commitment of these young people is an issue to be addressed by the contractor.</p>	
NI 148	Care leavers in education, employment or training		51.3%	50.0%	52.4%	58.8%	60.0%				60.0%	<p>14-Jan-2014 Gradually improving performance and Educational Attainment and NEET sub-group of the Corporate Parenting Board will continue focus in this area.</p>	

Code	Short Name	Success is
LRCC4	Number of jobs created and safeguarded through intensive assists	
ECD7b	New registrations by local people accessing employment support services	

2012/13	Value	Q1 2013/14	Value	Q2 2013/14	Value	Q3 2013/14			2013/14	Target
						Value	Target	Status		
	275		389	462	523	300				300
	1,211		256	410	500	300				400


Note	Chart
<p>14-Jan-2014 Previously for Q1 143 figure was reported and for Q2 197 was reported which was cumulative (Q1 143 &amp; Q2 54) Figures shown for Q1 &amp; Q2 are now complete, as information has been received from Locate in Kent. Provisional figure for Q3 is 61 this figure includes 32 new jobs created from TIGER funding. Q3 and Q4 final figures will be available from Locate in Kent in April 14.</p> <p>Whilst provisional Q3 performance has not achieved the quarterly target of 100, year to date performance (523) has achieved the annual target of 400.</p>	
<p>11-Jan-2014 Employ Medway in Q3 is exceeding its annual target of 400 as it continues to deliver support to those that are unemployed and registering for our welfare to work services. In Q3 13/14 a total of 77 longer term unemployed customers register on the WORK programme for support to get back into work. In addition 13 unemployed customers have accessed our services for general support in terms of CV, interview workshops and IT training. This is less than previous quarters as there have been issues with referrals from central bodies i.e. Job Centre Plus. We</p>	






Note	Chart
<p>continue to work more with other partners off-site to directly deal with the overall referrals.</p> <p>13-Jan-2014 The figures for Q2 was originally reported as 76 - additional information was received in Q3 from GAPS programme and therefore the correct figure for Q2 is 83. Q3 saw 81 long term unemployed customers sustain employment beyond 6 months through the aid of Employment Medway, a total to date of 617 since Q1 11/12 some 2.5 yrs ago. Our GAPS apprenticeship programme has seen 3 customers sustaining employment beyond 6 months; in addition the WORK programme partnership helped 78 long term unemployed customers to sustain employment beyond 6 months. This is a terrific achievement and demonstrates a 83.8% retention rate at the 6 month stage for all customers who find work, up a further 2.4% on previous Q2 13/14 and 8.3% up on Q1 13/14.</p>	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14		
			Value	Target	Status		Short Trend	Long Trend
233	61	83	81	54				216

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

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



2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
			Value	Value	Target	
	9	11	35	17		50
						
						NA







Note	Chart
<p>17-Jan-2014 The figure for Q1 was originally reported as 7 and Q2 was 8, additional information was received in Q3 from GAPS programme and therefore the correct figure for Q1 is 9 and Q2 is 11. This quarter saw a further 35 local apprentices aged 18-24 years old who have been unemployed between 0-6 months being supported by our EU and Council funded GAPS programme. This is a total of 55 apprentices to date exceeding the annual target of 50 by 5% with a quarter to go in 13/14. There was an increase in performance from Q2 to Q3 due to recontacting our employers and providers for whom we had not been able to provide candidates via Job Centre Plus (JCP) JCP. This was in order for them to take advantage of the subsidy by taking candidates from sources other than JCP, but who still met the JCP criteria. This has proved to be much more successful.</p>	

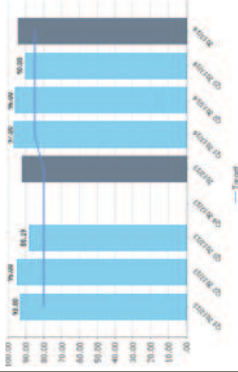
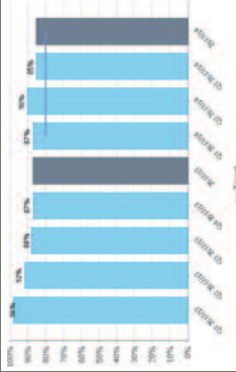
4.4 Medway as a destination for culture, heritage, tourism & sport

Code	Short Name	Success is	Q3 2013/14						2013/14 Target		
			Value	Q1 2013/14 Value	Q2 2013/14 Value	Value	Target	Status		Short Trend	Long Trend
L7	Leisure - Level of user satisfaction (% satisfied)		87	92	85	88	85				85
LRCC1	Number of visitors to tourist attractions in Medway		740956	205775	447203	585616	525000				700000
F3	User satisfaction with theatres		93.45	86.00	86.00	83.00	85.00				85.00

Note	Chart
<p>13-Jan-2014 Results for overall satisfaction continue to be positive at Medway Park (42/47, 89%) and Strood Leisure Centre (86/98, 88%) giving a combined total of 88% (128/145). Particularly the high satisfaction score for "Customer Service", which was 98% (142/145).</p>	
<p>13-Jan-2014 Q3 figures are provisional as Medway Council is still awaiting some figures from attractions such as the Historic Dockyard, Royal Engineers Museum and Fort Amherst. Q3 13/14 shows an 8% decrease on Q3 12/13, however 2012 was the highest year on record with the Olympics, Dickens Bicentenary and Queens Diamond Jubilee.</p>	
<p>29-Jan-2014 The 83% performance for Q3 is taken from the Tracker Survey. Looking at the Q3 trend over previous years, Q3 tends to have a low satisfaction score. This could be due to the particular shows that have taken place this quarter (e.g. pantomimes over the Christmas period) as Art is subjective to individuals. However as 83% is the lowest score we have seen since 2011/12, the service will</p>	

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

2012/ 13	Q1 2013/ 14	Q2 2013/ 14	Q3 2013/14			2013/ 14		
			Value	Target	Status		Short Trend	Long Trend
92.06	97.00	96.00	90.00	85.00				85.00
87%	87%	90%	85%	80%				80%




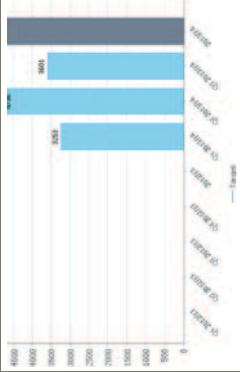




Note	Chart
<p>keep a close eye on this indicator.</p> <p>No direct user surveys were received for Q3. The service is considering alternative methods of consultation and engagement to increase the number of direct user returns. This should ensure the service has more specific feedback on areas of dissatisfaction.</p>	
<p>13-Jan-2014 This quarter two events have been held in Rochester, the Christmas Market and Dickensian Christmas. Direct user surveys were conducted at the events and performance for Q3 was 90% (244/271 answering very or fairly satisfied) against a target of 85%. Performance for the Dickensian Christmas weekend alone (7-8th December) reached 98% (147/150). Overall performance for Q3 13/14 was an improvement on Q3 12/13 which stood at 88.19%.</p>	
<p>24-Jan-2014 Tracker survey data shows a 5% point fall since Quarter 2. This reflects a recurring seasonal decline in satisfaction but remain above target. Also noted that whilst returns from user survey are low (39 surveys) satisfaction score is 92.31%.</p>	

Note	Chart
<p>16-Jan-2014 The figure previously reported for Q2 was based on July and August survey information only. Q2 figure was previously reported as 94.12% (96/102) , final survey information for all Q2 months has been received and performance is 94.31% (116/123). Q3 data is currently for Oct and Nov 13 and is the result of direct user survey of local satisfaction by visitors to the Guildhall Museum.</p> <p>Satisfaction has risen to 94.5% (103/109) an increase of 0.19 percentage points over quarter 2. This reflects a high level of satisfaction with the service arising from excellent customer service and ongoing investment in the museum. The final data for Q3 will be updated once all surveys for December have been received.</p>	
<p>27-Jan-2014 Revised figure of 81 puts service just above target. Service to investigate why change in trend and gap between two quarters figures.</p>	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
			Value	Target	Status	
91.25	89.00	94.31	94.50	70.00		70.00
91	88	92	81	80		80

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

4.5 We will encourage participation in active travel

Code	Short Name	Success is	2013/14						2013/14 Target	Long Trend	Short Trend	Status	Chart
			2012/13 Value	Q1 2013/14 Value	Q2 2013/14 Value	Q3 2013/14 Value	Q3 2013/14 Target	2013/14 Target					
PH6	Number of walking hours attributable to the healthy walks programme			3253	4736	3601	2500	10000	N/A			<p>03-Jan-2014 3,601 walk hours were collated by all the walkers that attended the programme, with 356 brand new walkers registering with the programme for the first time this year</p> 	
PH7	Number of trained volunteer walk and cycle leaders			30	2	0	50	50	N/A			<p>14-Jan-2014 We are behind track to achieve the annual target. A multi-platform communications strategy coordinated by the communications team, has not resulted in the volunteers that we initially aimed for. During quarter 3 we have reverted back to tried and trusted methods of face to face engagement with community groups, to try and generate interest in the training days. As a result, we have three training days (two for walking and one for cycling) scheduled in quarter 4 which we expect to recruit 18 people for, therefore meeting the annual target</p> 	

5.0 Better for less

	Chart
Note	<p>15-Jan-2014 With full Quarter 3 figures received the measure is still on track to achieve performance. The year to date on the 5.40 figure reported in Q3 2012/13.</p>

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14			2013/14
Value	Value	Value	Value	Target	Status	Long Trend
7.44	1.83	3.27	4.94	6.00		
				6.00		

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

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## CABINET

11 FEBRUARY 2014

### CAPITAL BUDGET MONITORING – QUARTER 3

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

#### Summary

This report presents the capital monitoring for the period to December 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 £98.5m, being £41.6m in respect of brought forward schemes and £56.8m in respect of new approvals.
- 2.2 This report consolidates the capital monitoring undertaken by each directorate and this is summarised in the appendices. The accompanying narrative provides a brief description of each scheme, describing the progress of each and the outputs achieved. The notes in the main body of the report, below, represent a commentary on areas of concern or items of particular interest.

#### 3. Progress

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

directorate, with narrative from the project managers providing a more detailed explanation of the progress of each scheme against its plan.

**Table 1: Summary – capital spend and forecasts**

Directorate	Approved Programme	Spend to March 2013	Forecast spend 2013-14	Forecast spend in later years	Forecast Variance
	£'000	£'000	£'000	£'000	£'000
Business Support Department	34,195	28,529	2,820	2,776	(70)
Children and Adult Services	164,099	122,302	22,276	19,604	84
Regeneration, Community and Culture	103,287	52,914	25,541	24,832	0
Member Priorities	1,333	707	395	216	(15)
<b>TOTAL</b>	<b>302,914</b>	<b>204,452</b>	<b>51,033</b>	<b>47,427</b>	<b>(3)</b>

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
<b>BSD</b>	<b>6</b>	<b>5</b>	<b>0</b>	<b>11</b>
<b>Children &amp; Adults</b>	<b>36</b>	<b>17</b>	<b>0</b>	<b>53</b>
<b>RCC</b>	<b>45</b>	<b>8</b>	<b>0</b>	<b>53</b>
<b>Member Priorities</b>	<b>18</b>	<b>3</b>	<b>0</b>	<b>21</b>
<b>Total</b>	<b>105</b>	<b>33</b>	<b>0</b>	<b>138</b>

#### **4. Specific Scheme Monitoring Issues and Completions**

76% of schemes are progressing well, forecast to complete on time and to budget.

##### **4.1 Business Support**

4.1.1 There was one addition to the departmental programme in Quarter 3, £173,000 for a solar panel scheme at Gun Wharf.

4.1.2 All schemes are currently forecast to breakeven, except for the Better for Less related schemes which are forecasting an underspend of £70,000 pending member decision on the next stage of delivery of transformation in 2014/15 onwards.

##### **4.2 Children and Adults**

4.2.1 The Children and Adult Services directorate is currently working to a 2013/14 capital programme of £41.8 million, reflecting the addition of over £10.0 million of Targeted Basic Need Grant. This was the subject of a successful bid to fund the New Horizons Primary Academy in Chatham, additional capacity in the relocated Abbey Court School and the expansion of Danecourt School.

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

###### Strood Academy

The Final account between Medway and BAM for building works has been agreed. This includes a sum for variations and an extension of time attributable to the academy for which Medway anticipates reimbursement. Mace and Medway are currently working with the Academy to resolve some queries raised by the academy in respect of this.

###### Bishop of Rochester Academy

As a result of the discovery of significant quantities of asbestos during the demolition of the original buildings, BAM have submitted a claim for the cost of removing unforeseen asbestos and for the cost of the delay to the works, which they estimate to be 38 weeks. Officers, with the support of Mace, are vigorously disputing this claim and have appointed legal and technical support to challenge the submissions received. The local authority rejects the contention that majority of the asbestos identified was unforeseen and have expert advice to back this position. Whilst some additional costs may be justified by BAM we consider that the substantive elements will be rejected.

###### Brompton Academy

As with Brompton Academy, BAM have discovered large quantities of asbestos in the underground ducts below the original school building which they claim could not have been foreseen. A claim has been submitted based on the cost of removal plus a 22 week extension of time. Officers dispute the basis of the claim that the asbestos could not have been foreseen and consider only a small portion of the asbestos falls into this category.

### **4.3 Regeneration, Community and Culture**

- 4.3.1 The following further additions have been made since the previous cycle:-
- HRA House Building Programme £5.5m (Borrowing)
  - Strood Community Hub £1m (Reserves)
  - Parking Services IT system £140,000 (Borrowing)
  - Greenspaces s106 funded minor schemes £30,343, under delegated powers
  - Gillingham Gateway (s106) £1,782, under delegated powers
- 4.3.2 There are currently no schemes forecasting an overspend.
- 4.3.3 A proposal report will be presented to Council in February to increase the approval for Disabled Facilities Grants by £500,000 funded from adult social care resources.

### **4.4 Members' Priorities**

- 4.4.1 Approvals outstanding are RCC £420,548 and C&A £16,459 leaving an unallocated balance in BSD of £189,429. Allocations new in this cycle are;
- Rushdean Road Play Area, £54,500
  - St Mary's Amateur Boxing Club £40,000
  - Queen Elizabeth's Playing Field fencing, path £1,500

## **5. New Schemes and Virements**

- 5.1 Cabinet is requested to note the additions made to the capital programme under officer delegations, as outlined in paragraph 4.3.1.

## **6. Conclusions**

- 6.1 This report provides an analysis of the projected expenditure against the Council's capital programme, based upon the quarter 3 monitoring returns submitted by managers during December 2013.

## **7. Risk Management**

- 7.1 Cabinet are asked to note the risk alluded to in 4.2.2, 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, however officers are confident that the Council is not liable for the major part of this additional cost.

## **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 new approvals outlined at paragraph 4.3.1 authorised under officer delegations.

## **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>

Capital Budget Monitoring 2013/2014 to Cabinet 6 August 2013

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=115&MId=2759&Ver=4>

Capital Budget Monitoring 2013/2014 to Cabinet 29 October 2013

<http://democracy.medway.gov.uk/ieListDocuments.aspx?CId=115&MId=2762&Ver=4>



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 £		
<b>Business Support</b>	34,195,472	28,528,627	4,030,147	1,636,698	5,666,845	1,303,339	2,820,765	1,466,397	830,000	479,227	(70,457)	
<b>Children &amp; Adults</b>	164,098,630	122,302,281	19,032,655	22,763,694	41,796,349	20,697,650	22,275,707	19,243,993	335,378	25,000	83,730	
<b>Regeneration Community &amp; Culture</b>	103,287,266	52,913,765	17,968,999	32,404,502	50,373,500	22,974,210	25,541,199	15,039,127	8,044,350	1,748,000	(824)	
<b>Member's Priorities</b>	1,333,425	706,988	616,719	9,717	626,436	431,872	395,302	215,579	0	0	(15,555)	
<b>Grand Total</b>	<b>302,914,793</b>	<b>204,451,661</b>	<b>41,648,520</b>	<b>56,814,611</b>	<b>98,463,131</b>	<b>45,407,071</b>	<b>51,032,973</b>	<b>35,965,096</b>	<b>9,209,728</b>	<b>2,252,227</b>	<b>(3,107)</b>	

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			
ICT Strategic Fund - Grant & Capital Receipts Funded	2,104,391	1,972,765	131,626	0	131,626	14,702	64,000	67,626	0	0	0	0	☹️
Thin Client	1,464,198	0	0	1,464,198	1,464,198	63,750	861,448	462,750	140,000	0	0	0	☹️
<b>Total for ICT</b>	<b>3,568,589</b>	<b>1,972,765</b>	<b>131,626</b>	<b>1,464,198</b>	<b>1,595,824</b>	<b>78,452</b>	<b>925,448</b>	<b>530,376</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	☹️
Mercury Abatement - Dev & Other Contributions and Prul Borrow Funded	2,724,938	1,860,990	863,948	0	863,948	591,387	842,211	21,738	0	0	0	0	☹️
<b>Total for Bereavement Services</b>	<b>2,724,938</b>	<b>1,860,990</b>	<b>863,948</b>	<b>0</b>	<b>863,948</b>	<b>591,387</b>	<b>842,211</b>	<b>21,738</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	☹️
Better for Less - Mobile Working	319,280	109,623	209,657	0	209,657	50,000	50,000	0	0	0	0	0	😊
Better for Less CRM System	1,277,443	1,485,092	(207,649)	0	(207,649)	286,000	327,959	10,000	0	0	0	0	☹️
Better for Less Document Manager	803,277	236,947	566,330	0	566,330	110,000	109,922	0	0	0	0	0	😊
<b>Total Better for less</b>	<b>2,400,000</b>	<b>1,831,662</b>	<b>568,338</b>	<b>0</b>	<b>568,338</b>	<b>446,000</b>	<b>487,881</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(70,457)</b>	😊
Building Repair and Maintenance Fund	4,129,500	2,373,253	1,756,247	0	1,756,247	156,757	501,192	532,783	490,000	232,272	0	0	😊
Pentagon Staff Car Park (BRMF funded)	160,000	149,662	10,338	0	10,338	0	10,338	0	0	0	0	0	😊
Gun Wharf Reception & Signage	100,000	87,305	12,695	0	12,695	1,679	8,695	4,000	0	0	0	0	☹️
Strood Riverside supporting work for CPO and land acquisition	20,939,945	20,252,990	686,955	0	686,955	24,064	40,000	200,000	200,000	246,955	0	0	😊
Solar Panel Gun Wharf	172,500	0	0	172,500	172,500	5,000	5,000	167,500	0	0	0	0	😊
<b>Total for Property, Buildings &amp; Design</b>	<b>25,501,945</b>	<b>22,863,210</b>	<b>2,466,235</b>	<b>172,500</b>	<b>2,638,735</b>	<b>187,500</b>	<b>565,225</b>	<b>904,283</b>	<b>690,000</b>	<b>479,227</b>	<b>0</b>	<b>0</b>	😊
<b>Grand Total</b>	<b>34,195,472</b>	<b>28,528,627</b>	<b>4,030,147</b>	<b>1,636,698</b>	<b>5,666,845</b>	<b>1,303,339</b>	<b>2,820,755</b>	<b>1,466,397</b>	<b>830,000</b>	<b>479,227</b>	<b>(70,457)</b>	<b>(70,457)</b>	😊



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
Modernisation and Transformation	1,804,562	915,838	586,723	302,001	888,724	9,213	0	888,724	0	0	😊
Occupational Therapy Adaptations	1,311,084	1,068,279	8,205	234,600	242,805	150,000	242,805	0	0	0	😊
Mental Health - Vocational Rehabilitation, Community bridge-building and basic IT skills provision	297,364	297,364	0	0	0	19,655	0	0	0	0	😊
Changing Places	105,000	45,321	59,679	0	59,679	900	59,679	0	0	0	😊
ASC Mobile Working	114,501	0	114,501	0	114,501	0	114,501	0	0	0	😊
Integrated Care Management System	1,317,895	299,015	1,018,880	0	1,018,880	608,657	888,880	92,500	12,500	25,000	😊
<b>Total for Adult Social Care</b>	<b>4,950,406</b>	<b>2,625,817</b>	<b>1,787,988</b>	<b>536,601</b>	<b>2,324,589</b>	<b>788,425</b>	<b>1,305,865</b>	<b>981,224</b>	<b>12,500</b>	<b>25,000</b>	😊
Aiming High for Disabled Children	799,184	396,145	199,401	203,638	403,039	0	209,148	193,891	0	0	😊
<b>Total for Commissioning</b>	<b>799,184</b>	<b>396,145</b>	<b>199,401</b>	<b>203,638</b>	<b>403,039</b>	<b>0</b>	<b>209,148</b>	<b>193,891</b>	<b>0</b>	<b>0</b>	😊
CYC - Gillingham North	20,893	0	20,893	0	20,893	20,893	20,893	0	0	0	😊
Cyber Youth Connection	19,084	0	19,084	0	19,084	9,542	9,542	9,542	0	0	😊
<b>Total for Inclusion</b>	<b>39,977</b>	<b>0</b>	<b>39,977</b>	<b>0</b>	<b>39,977</b>	<b>30,435</b>	<b>30,435</b>	<b>9,542</b>	<b>0</b>	<b>0</b>	😊
All Saints Childrens Centre - Cafe Improvement Works	65,000	5,763	59,237	0	59,237	890	59,237	0	0	0	😊
Early Years Nursery Provision	560,659	0	0	560,659	560,659	158,950	200,000	360,659	0	0	😊
<b>Total for Early Years</b>	<b>625,659</b>	<b>5,763</b>	<b>59,237</b>	<b>560,659</b>	<b>619,896</b>	<b>159,840</b>	<b>259,237</b>	<b>360,659</b>	<b>0</b>	<b>0</b>	😊
Medway Grid for Learning - Broadband Connectivity	2,164,620	1,607,314	557,306	0	557,306	88,551	354,806	191,000	11,500	0	😊
Medway UTC Development	94,000	39,051	54,949	0	54,949	25,409	25,409	29,540	0	0	😊
Will Adams Diploma Project	50,000	40,585	9,415	0	9,415	0	0	0	0	0	😊
Diploma Gateway - Medway Partnership	856,000	850,066	5,934	0	5,934	0	0	0	0	0	😊
<b>Total for Advisors Projects</b>	<b>3,164,620</b>	<b>2,537,016</b>	<b>627,604</b>	<b>0</b>	<b>627,604</b>	<b>113,960</b>	<b>380,215</b>	<b>220,540</b>	<b>11,500</b>	<b>0</b>	😊
Gordon Schools - Amalgamation/PAN Reduction/SEN Hub	103,080	103,080	0	0	0	4,658	4,658	0	0	0	😊
Oaklands Primary Amalgamation Works	1,875,991	1,875,991	0	0	0	1,636	1,636	0	0	0	😊
Napier Primary Expansion following relocation of Robert Napier 6th form	2,442,396	2,442,396	0	0	0	14,010	14,010	0	0	0	😊
Walderslade Primary - New Build	5,510,000	5,510,000	0	0	0	17,195	17,195	0	0	0	😊
<b>Total for Primary Strategy</b>	<b>9,931,467</b>	<b>9,931,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,499</b>	<b>37,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	😊

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
Inspiration Centre - Strood	0	0	0	0	0	460	460	0	0	460	☺
Academy Prog Proj Mgmt & Tech Advisory	172,134	112,134	9,379,890	(9,319,890)	60,000	92,820	92,820	10,400	0	43,220	☺
Brompton Academy - New Build	24,190,630	17,581,223	0	6,609,407	6,609,407	6,492,310	6,609,407	0	0	0	☺
Strood Academy - New Build	28,124,168	27,859,544	0	264,624	264,624	328,562	264,624	0	0	0	☺
Bishop of Rochester Academy - New Build	25,353,466	21,322,284	0	4,031,182	4,031,182	3,856,926	4,031,182	0	0	0	☺
<b>Total for Academies Programme</b>	<b>77,840,398</b>	<b>66,875,185</b>	<b>9,379,890</b>	<b>1,585,323</b>	<b>10,965,213</b>	<b>10,771,078</b>	<b>10,998,493</b>	<b>10,400</b>	<b>0</b>	<b>43,680</b>	
SEN Projects	6,698,159	10,920	2,905,602	3,781,637	6,687,239	0	0	6,687,239	0	0	☺
<b>Total for SEN Strategy</b>	<b>6,698,159</b>	<b>10,920</b>	<b>2,905,602</b>	<b>3,781,637</b>	<b>6,687,239</b>	<b>0</b>	<b>0</b>	<b>6,687,239</b>	<b>0</b>	<b>0</b>	
Basic Needs Programme	3,818,978	2,660	3,251,959	564,359	3,816,318	0	0	3,560,071	0	(266,247)	☺
Wainscott Primary Expansion to 2FE	3,923,471	586,807	(536,807)	3,873,471	3,336,664	3,336,664	3,336,664	0	0	0	☺
Basic Needs - Programme Management	135,000	90,000	0	45,000	45,000	45,000	45,000	0	0	0	☺
Basic Need - Greenvale	691,422	345,711	0	345,711	345,711	117,176	117,176	322,824	0	94,289	☺
Elaine Primary - Expansion Works	624,117	623,867	0	250	250	250	250	0	0	0	☺
Brompton Westbrook Primary - Expansion to 2FE	2,500,000	0	10,000	2,490,000	2,500,000	251,000	251,000	1,887,622	311,378	(60,000)	☺
Chatham Primary Academy	5,114,587	14,587	35,413	5,064,587	5,100,000	1,530,145	1,530,145	3,569,855	0	0	☺
Saxon Way Primary - Expansion to 2FE	211,000	0	0	211,000	211,000	227,957	227,957	195,000	0	211,957	☺
<b>Total for Basic Needs</b>	<b>17,018,575</b>	<b>1,663,632</b>	<b>2,760,565</b>	<b>12,594,378</b>	<b>15,354,943</b>	<b>5,508,192</b>	<b>5,508,192</b>	<b>9,535,372</b>	<b>311,378</b>	<b>0</b>	
Various Schools - Kitchen Renovation	589,399	419,739	69,660	100,000	169,660	70,482	169,660	0	0	0	☺
Abbey Court - Hydrotherapy Pool	65,240	40,240	25,000	0	25,000	25,000	25,000	0	0	0	☺
The Pilgrim CE Primary School	3,232,501	3,207,501	25,000	0	25,000	1,000	1,000	24,000	0	0	☺
School Amalgamations	30,000	0	0	30,000	30,000	20,970	20,970	9,030	0	0	☺
<b>Total for Other School Projects</b>	<b>3,917,140</b>	<b>3,667,480</b>	<b>119,660</b>	<b>130,000</b>	<b>249,660</b>	<b>117,452</b>	<b>216,630</b>	<b>33,030</b>	<b>0</b>	<b>0</b>	
Condition Programme 2011/12 - Programme Management	270,000	120,000	0	150,000	150,000	150,000	150,000	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	☺
Condition Programme 2012/13 - Asbestos	129,339	109,339	0	20,000	20,000	20,000	20,000	0	0	0	☺
Condition Programme 2012/13 - Electrical Works	52,606	52,311	0	295	295	295	295	0	0	0	☺
Condition Programme 2012/13 - Fire Risk Assessment	112,099	109,099	0	3,000	3,000	3,000	3,000	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
Condition Programme 2012/13 - Water Treatment	179,948	156,848	0	23,100	23,100	26,000	26,000	0	0	2,900	☺
Condition Programme 2012/13 - Other	689,896	271,564	92,000	326,332	418,332	433,332	433,332	0	0	15,000	☺
Radon Works	17,000	0	0	17,000	17,000	500	500	16,500	0	0	☺
Condition Programme 2013/14 - Boilers	860,000	0	0	860,000	860,000	860,000	860,000	0	0	0	☺
Condition Programme 2013/14 - Roofing	380,000	0	0	380,000	380,000	380,000	380,000	0	0	0	☺
Condition Programme 2013/14 - Electrical	215,000	0	0	215,000	215,000	215,000	215,000	0	0	0	☺
Condition Programme 2013/14 - Water Mgmt	100,000	0	0	100,000	100,000	100,000	100,000	0	0	0	☺
Condition Programme 2013/14 - FRA	450,000	0	0	450,000	450,000	450,000	450,000	0	0	0	☺
Condition Programme 2013/14 - Asbestos	125,000	0	0	125,000	125,000	125,000	125,000	0	0	0	☺
Condition Programme 2013/14 - Security	100,000	0	0	100,000	100,000	100,000	100,000	0	0	0	☺
<b>Total for Condition Programme</b>	<b>5,335,158</b>	<b>2,403,431</b>	<b>92,000</b>	<b>2,839,727</b>	<b>2,931,727</b>	<b>2,069,127</b>	<b>2,933,127</b>	<b>16,500</b>	<b>0</b>	<b>17,900</b>	
<b>Sub Total</b>	<b>130,320,743</b>	<b>90,116,856</b>	<b>17,971,924</b>	<b>22,231,963</b>	<b>40,203,887</b>	<b>19,596,008</b>	<b>21,878,841</b>	<b>18,048,397</b>	<b>335,378</b>	<b>25,000</b>	<b>83,730</b>
Schools Devolved Formula Capital	33,777,887	32,185,425	1,060,731	531,731	1,592,462	1,101,642	396,866	1,195,596	0	0	☺
<b>Total Schools Devolved Formula Capital</b>	<b>33,777,887</b>	<b>32,185,425</b>	<b>1,060,731</b>	<b>531,731</b>	<b>1,592,462</b>	<b>1,101,642</b>	<b>396,866</b>	<b>1,195,596</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>	<b>164,098,630</b>	<b>122,302,281</b>	<b>19,032,655</b>	<b>22,763,694</b>	<b>41,796,349</b>	<b>20,697,650</b>	<b>22,275,707</b>	<b>19,243,993</b>	<b>335,378</b>	<b>25,000</b>	<b>83,730</b>

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2013	Remaining Approval			Forecast Outturn	Spend Forecast for Later Years			Total Project Variance	Status	
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget		Spend and Commitments	2014/2015	2015/2016			2016/2017 and future years
Eastgate House Improvements	105,183	89,054	67,129	(51,000)	16,129	16,129	16,129	0	0	0	0	☺
Gillingham Park	701,410	583,259	28,679	89,472	118,151	33,882	94,000	24,151	0	0	0	☺
English Heritage - Local Management Arrangement	750,000	607,838	142,162	0	142,162	13,266	100,000	42,162	0	0	0	☺
Upnor Castle Visitor Interpretation	91,489	78,071	13,418	0	13,418	2,697	13,418	0	0	0	0	☺
Rochester Castle Keep Floodlighting	178,952	11,650	140,802	26,500	167,302	167,302	167,302	0	0	0	0	☺
Beechings Way Pavilion	343,043	17,369	284,822	40,852	325,674	2,149	300,000	25,674	0	0	0	☺
Gillingham Green Enhancements	99,751	15,552	84,199	0	84,199	81,439	84,199	0	0	0	0	☺
2011-12 Greenspaces Section 106 Schemes	317,810	179,619	107,848	30,343	138,191	97,951	138,191	0	0	0	0	☺
Capstone Country Park Environmental Improvements	30,000	0	0	30,000	30,000	0	22,500	7,500	0	0	0	☺
Eastgate House Refurbishment - HLF Stage 2 Award	2,120,000	0	0	2,120,000	2,120,000	60,883	272,302	1,772,378	75,320	0	0	☺
2013-14 Greenspaces Section 106 Schemes	68,933	0	0	68,933	68,933	8,580	68,933	0	0	0	0	☺
Broomhill Park - Access & Play Area Improvements	106,327	0	0	106,327	106,327	6,380	50,000	56,327	0	0	0	☺
Strood Community Hub	1,000,000	0	0	1,000,000	1,000,000	8,485	150,000	850,000	0	0	0	☺
<b>Total for Leisure and Culture</b>	<b>5,912,898</b>	<b>1,582,412</b>	<b>869,059</b>	<b>3,461,427</b>	<b>4,330,486</b>	<b>499,143</b>	<b>1,476,974</b>	<b>2,778,192</b>	<b>75,320</b>	<b>0</b>	<b>0</b>	
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	☺
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	☺
Leviathan Way	350,000	216,525	133,475	0	133,475	14,668	133,475	0	0	0	0	☺
Island Way	660,000	474,524	185,476	0	185,476	30,041	185,476	0	0	0	0	☺
Four Elms to Tunnel Improvement	224,566	5,795	218,771	0	218,771	7,978	50,000	150,000	18,771	0	0	☺
Horsted Gyrotory and Ped Improvements	244,104	35,630	208,474	0	208,474	5,481	5,481	202,993	0	0	0	☺
St Mary's Island S38 Projects	72,450	0	0	72,450	72,450	40,491	72,450	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	☺
Highways - Structures and Tunnels (Capital Receipts)	2,248,462	1,683,737	254,725	310,000	564,725	401,000	401,000	163,725	0	0	0	☺
Highways Maintenance LTP3	6,856,000	4,129,552	573,448	2,153,000	2,726,448	2,346,000	2,346,000	380,448	0	0	0	☺
Darnley Arches Subway (Third Party Contributions)	708,403	181,730	526,673	0	526,673	20,000	80,000	446,673	0	0	0	☺
Section 106 Contributions	718,065	540,955	149,984	27,126	177,110	89,761	177,110	0	0	0	0	☺
Integrated Transport LTP3	4,875,000	2,389,005	909,995	1,576,000	2,485,995	2,485,995	2,000,000	485,995	0	0	0	☺
Civic Centre Car Park (Invest to save)	300,000	51,180	248,820	0	248,820	0	0	248,820	0	0	0	☺
Railway Street Car Park (Invest to Save)	235,117	42,947	192,170	0	192,170	28,066	192,170	0	0	0	0	☺
Parking Services I.T. System	140,000	0	0	140,000	140,000	0	140,000	0	0	0	0	☺
Energy Efficiency Scheme	421,500	0	421,500	0	421,500	421,500	421,500	0	0	0	0	☺



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		
Unallocated Member Priorities	189,429	0	422,939	(233,510)	189,429	0	20,000	169,429	0	0	☺
<b>Total for Member Priorities - Business Support</b>	<b>189,429</b>	<b>0</b>	<b>422,939</b>	<b>(233,510)</b>	<b>189,429</b>	<b>0</b>	<b>20,000</b>	<b>169,429</b>	<b>0</b>	<b>0</b>	
Hempstead Allotment	203,175	199,800	3,375	0	3,375	3,375	3,375	0	0	0	☺
Phase 8 Allotments	75,325	73,575	1,750	0	1,750	1,750	1,750	0	0	0	☺
Traffic calming scheme - Meresborough Road	80,000	59,373	20,627	0	20,627	59,373	10,000	0	0	(10,627)	☺
Roundabout & Road Improvements	150,000	149,493	507	0	507	149,493	507	0	0	0	☺
Improvements to Gillingham High Street	50,000	45,486	4,514	0	4,514	4,514	4,514	0	0	0	☺
Magpie Hall Road sewer connection	12,450	6,285	6,165	0	6,165	0	0	6,150	0	(15)	☺
Grange Road Footway Renovation	28,359	22,431	5,928	0	5,928	5,818	5,818	0	0	(110)	☺
Medway Rugby Club Electrics	21,750	11,754	9,996	0	9,996	4,650	9,996	0	0	0	☺
Cliffe Woods Play Area	39,400	0	39,400	0	39,400	34,960	39,400	0	0	0	☺
Sundridge Hill Crash Barrier	34,170	0	34,170	0	34,170	33,655	34,170	0	0	0	☺
Theodore Place Road Improvements	28,000	18,322	9,678	0	9,678	0	9,678	0	0	0	☺
The Magpie Centre	23,140	16,929	6,211	0	6,211	6,211	6,211	0	0	0	☺
Priestfields Play Area	35,000	0	35,000	0	35,000	35,000	35,000	0	0	0	☺
Memorial Walls Medway Park	28,217	20,000	0	8,217	8,217	8,314	8,314	0	0	97	☺
Queen Elizabeth 2nd Fields Fencing, Cinder Path	5,250	0	0	5,250	5,250	0	5,250	0	0	0	☺
Rushdean Road Play Area	54,500	0	0	54,500	54,500	0	54,500	0	0	0	☺
Princes Avenue Traffic Calming	62,060	0	0	62,060	62,060	0	62,060	0	0	0	☺
Rainham Issues	73,200	0	0	73,200	73,200	68,300	68,300	0	0	(4,900)	☺
St Marys Amateur Boxing Club	40,000	0	0	40,000	40,000	0	0	40,000	0	0	☺
<b>Total for Member Priorities - Regeneration, Community &amp; Culture</b>	<b>1,043,996</b>	<b>623,447</b>	<b>177,321</b>	<b>243,227</b>	<b>420,548</b>	<b>415,413</b>	<b>358,843</b>	<b>46,150</b>	<b>0</b>	<b>(15,555)</b>	
Rainham Urbie and Parkwood YC	100,000	83,541	16,459	0	16,459	16,459	16,459	0	0	0	☺
<b>Total for Member Priorities - Children and Adults</b>	<b>100,000</b>	<b>83,541</b>	<b>16,459</b>	<b>0</b>	<b>16,459</b>	<b>16,459</b>	<b>16,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Grand total</b>	<b>1,333,425</b>	<b>706,988</b>	<b>616,719</b>	<b>9,717</b>	<b>626,436</b>	<b>431,872</b>	<b>395,302</b>	<b>215,579</b>	<b>0</b>	<b>(15,555)</b>	