

Business Support Overview and Scrutiny Committee – Supplementary agenda

A meeting of the Business Support Overview and Scrutiny Committee will be held on:

Date: 7 February 2013

Time: 6.30pm

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

Items

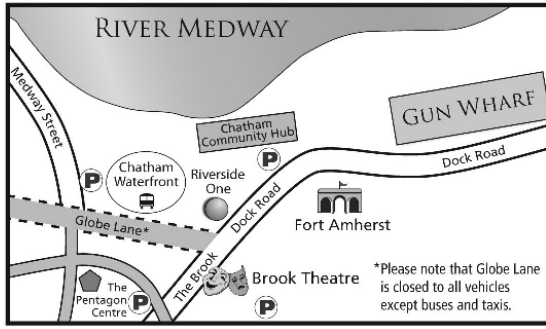
6 Council Plan 2013 - 2015

**(Pages
1 - 44)**

The Council Plan is the organisation's overarching business plan, setting out the Council's commitments to achieving certain outcomes during the life of the Plan. The Plan has been reviewed and adjusted to cover the period 2013-15 to take account of recent financial and service developments.

For further information please contact Caroline Salisbury, Democratic Services Officer on Telephone: 01634 332013 or Email: democratic.services@medway.gov.uk

Date: 30 January 2013



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BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

7 FEBRUARY 2013

COUNCIL PLAN 2013-2015

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

Author: Corporate Performance and Intelligence

Summary

The Council Plan is the organisation's overarching business plan, setting out the Council's commitments to achieving certain outcomes during the life of the Plan. The Plan has been reviewed and adjusted to cover the period 2013-15 to take account of recent financial and service developments.

1. Budget and Policy Framework

- 1.1 The Council Plan 2013-15 is a key part of the budget and policy framework which is developed alongside the 2013-14 capital and revenue budget proposals in order to align the council's business planning and budget setting process. It is a matter for Full Council.
- 1.2 The Council Plan will be considered at Cabinet on 12 February 2013 and Council on 21 February 2013.
- 1.3 The Chairman has therefore accepted this report as a matter of urgency to enable the committee's views to be reported to Cabinet on 12 February 2013, alongside the 2013/14 budget proposals

2. Council Plan 2013-15

- 2.1 As the council's overarching business plan, the Council Plan identifies objectives the council wishes to achieve (referred to as its 'priorities'), and as such it is important that it is considered alongside the budget setting process. The Council Plan will form an essential part of the council's performance management framework, setting out the priorities, commitments, measures and targets against which progress will be judged.
- 2.2 Monitoring of the Council Plan will continue on a quarterly basis, focusing on key measures of success and update on key projects identified as supporting the delivery of the priorities. Management and reporting on operational performance will continue to be undertaken by services and directorate management teams.

3. Issues

- 3.1 The national background to the development of the Plan remains as volatile as it has been in recent years, both in terms of funding and policy developments. The review of the Plan has provided an opportunity to pause, check on progress, look further ahead and adjust. There is no doubt that 2012-13 has been a year of progress in addressing financial challenges and continuing to provide good services to the people of Medway. This has been recognised by residents as the recent Citizen Panel results indicate that :

Satisfaction with the Council is up

(Very satisfied/satisfied rating: August 2012 – 58%, compared to August 2010 – 50%)

Value for Money rating is up

(Strongly agree/agree rating: August 2012 – 41%, compared to August 2010 – 32%).

4. Options

- 4.1 The strategic format of the Council Plan will continue, as it has provided a sharp but manageable focus on the issues that matter to residents and businesses, with monitoring through Cabinet and Scrutiny evidencing the Council's commitment to be accountable. This year, in response to members' feedback, the plan references the key change projects that the council is taking forward to support the delivery of its priorities.
- 4.2 As the Budget reaches its conclusion at Council on 21 February, some of the commitments included in the draft plan may need to be revisited. Changes made to the budget up to and including Full Council may also have an impact which will need to be reflected in the final version. A delegation to the Chief Executive, in consultation with the Deputy Leader who is portfolio holder for performance and business planning will be requested as part of the report to council to deal with any necessary changes to align the plan to the agreed budget.
- 4.3 Some national policy agendas continue to evolve along timelines that do not fit the council's planning and Member decision-making programme. It is important that the Council Plan is not so fluid as to be meaningless, but at the same time that it can accommodate in year changes if required. If such changes are required they will be presented to Members as part of quarterly monitoring.
- 4.4 The draft plan includes a proposed revised set of measures which are set out under each Commitment; these are supported by indicators with targets. The targets are attached at Appendix 2 (Council Plan 2013-14 Target Planning document). Where measures are new and target setting has not yet been possible at this stage as historic information is not available to establish a baseline, the table indicates when target setting will be complete.

5. Diversity Impact Assessment

- 5.1 Under the Equality Act 2010 the council has legal duties to pay 'due regard' to the need to eliminate discrimination and promote equality. The priorities in the Council Plan are underpinned by the core value of 'Putting the customer at the centre of everything we do', this reinforces the importance the council places on meeting the differing needs of customers and promoting equality. The Council has a clearly set out diversity impact assessment process which describes how changes to service delivery or new services and policies should be assessed for impact and the requirement for regular review of the equality impact of services and strategies.
- 5.2 These processes are in place to ensure that the outcomes and initiatives set out by services, and then included in the Council Plan, meet the needs of our customers and are assessed for impact during their development. This means that officers are expected to identify and address any potential adverse impacts in line with legislation and best practice as part of implementation of the Council Plan.
- 5.3 Officers will continue to assess and monitor the plan, both prior to its agreement by Council, and throughout the life of the plan, to ensure compliance with all statutory requirements.
- 5.4 A Diversity Impact Assessment of the Council Plan is being prepared for inclusion with the report to Cabinet, in line with the Council's established procedure for new strategic documents.

6. Risk management

- 6.1 As the Council's overarching strategic plan, risks related to delivery of the plan (including controls and mitigating actions) are developed through the Strategic Risk Register and the service planning process (in directorate business plans and service plans).
- 6.2 The local government environment is experiencing unprecedented change across multiple agendas – policy, finance, legal, and citizen and customer expectation. Continuing to communicate with key stakeholders through a clear Council Plan is a means to mitigate risks arising from a lack of strategic and corporate planning.

7. Financial and legal implications

- 7.1 The Council Plan 2013-15 has been developed alongside the budget. This ensures the financial implications of the Council Plan are considered during its development.
- 7.2 There is no longer a statutory requirement to have a Council Plan. This means that the Council Plan is no longer listed as a plan or strategy which must be adopted by Council in the Local Authorities (Functions and Responsibilities) (England) Regulations 2000. However, the Regulations provide that where the Council determines that a decision on a non-statutory plan should be taken by them, the decision on adoption of that plan must be taken by full Council.

Members have decided to retain the council plan as a key document to guide the business of the council and communicate its direction. The Council Plan remains a policy framework document within the Council's constitution and so a decision on it must be taken by full Council.

8. Recommendations

- 8.1 Members are asked to review the Council Plan 2013-15 (Appendix 1) and the 2013-14 Target planning document (Appendix 2) and make comments to Cabinet for consideration on 12 February 2013.

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Background Papers

Medium Term Financial Plan 2012/14
Budget proposals 2013/15



Council Plan

2013-15

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SERVING YOU

In my foreword to the 2012-13 Council Plan I gave you my commitment that the Council would continue to provide quality services through these difficult economic times. I am very proud of the way in which councillors, partners and our officers have worked together to fulfil this promise through what has been a more demanding year than any of us could have foreseen.

In that plan I also introduced 2012 as Medway's Year of Celebration. In contrast to the economic and financial gloom nationally, we have seen great community spirit celebrating Her Majesty's Diamond Jubilee, the 2012 Olympic Games, and 200 years of the Royal Engineers in Medway.

As always, there was a huge array of free events – such as the Fuse Festival, our two Dickens festivals, the Sweeps Festival, the English festival and our new River Festival. These events have shown that there is real enthusiasm to mark key events locally. These celebrations have bolstered the local economy and added to our local, regional and national tourism offer. That enthusiasm was particularly apparent when the Olympic Torch Relay passed through Medway on Friday, 20 July. Despite the early start, thousands lined the streets to cheer, creating an amazing atmosphere that will stay long in the memory.

The council has spent much time in the past 12 months helping residents and local businesses by securing inward investment and jobs - an important task at any time, but particularly now. This is evident in our apprenticeship scheme, which has helped more than 1,000 young people get their first taste of the workplace – in many cases this has led to permanent jobs. Our Employ Medway project, which works to aid people seeking to get back into work, has also helped around 900 people secure jobs. Looking ahead, the start of the £650m Chatham Waters scheme in Gillingham, estimated to provide some 3,500 jobs, will help to boost the range of work available, as will exciting new projects like the Rochester Airport development.

A threat to our quality of life is the range of proposals to build a global hub airport in or around the Thames Estuary. The council has steadfastly and unanimously opposed such proposals. We have actively campaigned and will continue to do so. We do this in partnership with residents, voluntary organisations and councils on both sides of the Thames Estuary.

In relation to our schools, we also saw a number of notable successes. At GCSE level 61.2% of pupils in Medway achieved five or more A* - C grades, including English and Maths, which was up from 55.7% in 2011. And in response to demand from parents, the Medway Test was mainly taken in the primary schools that children attend. This was a difficult task to organise, but worthwhile as it made it less stressful for parents as well as the pupils sitting them. This year also saw the opening of Strood Academy, providing pupils with 21st century facilities. It is just one example of investment in our schools, from new classrooms and IT suites to playground upgrades. This will continue in 2013, with two more academies – Bishop of Rochester and New Brompton – both opening new buildings in September.

Looking to the local financial situation, the council faces familiar challenges to balance its budget in 2013-14 and 2014-15, as a consequence of the unprecedented cuts to the funding of all councils made by the Coalition Government as part of its deficit reduction programme. Giving value for money is one of our two values and we have been relentless in rooting out waste, thinking of new ways of providing services, and bringing a downward pressure on all expenditure. A key feature in the budget balancing is our Better for Less transformation programme that will save almost £6m per year by its conclusion.

Our citizens' panel survey conducted in August 2012 and responded to by 700 residents, told us that 41 per cent of respondents agreed that the council was providing value for money, up from 32% in 2010. The survey also told us that satisfaction with the way we are running services was up, from 50 per cent in 2010 to 58 per cent in 2012. We were delighted to maintain the very high ratings for those services valued by all – 89% satisfaction with refuse collection; 82% for household waste and recycling centres, and 68% for libraries. Pleasing as those results are, we will not be resting on our laurels. These findings indicate that we are on the right track but there is plenty of scope for further improvement and we will continue to be listening and responding to what residents and businesses tell us through the many contacts that we have.

The Chancellor's Autumn Statement in December 2012 has indicated that the period of austerity has had to be extended to 2017-18 as the economy is not recovering at the rate that had been hoped. There will be further cuts to the budgets made available to councils in 2014-15. To date, at a national level, certain services – such as education – have been protected more than other services, meaning that budget reductions are falling disproportionately in other areas.

For a council such as Medway that means our day-to-day services that benefit everyone living and working here – waste collection, roads, our parks and green environment, and the infrastructure that supports many community events – will be under great pressure. We know that those services are highly valued and appreciated by the public and that they punch beyond their weight in terms of impact on the quality of life. We remain committed to finding innovative ways of working that preserve these vital services.

We are also committed to maintaining an honest dialogue with the public and with our partners over the options that lie ahead. Our citizens' panel survey has given us a good indication of the thinking of residents and this, and other channels, will enable us to continue to engage with residents on the challenges of the future. Alongside the global recession, the ageing population across the UK was already providing a long-term pressure to increase funding for older people, and we remain committed to caring for the vulnerable young and old in our community.

The next two years will again be very challenging, but I am absolutely confident that, as with 2012, there will be good news too. The regeneration of Medway is at the heart of what we need to do : more people in work, supporting themselves and their families, and contributing to the local economy is a win-win situation for all.

From 2013 the Council takes on its new public health responsibilities for securing improvement in the physical and mental health of the whole population and for reducing health inequalities. We are fully committed to making sure that Medway is a healthy environment for all its citizens. We want to create the conditions in which individuals and communities have control over their health and lives and participate fully in society. But we will only succeed with the active participation of individuals taking some responsibility for their own health and we look forward to continuing to provide opportunities for people to do so with initiatives such as free swimming for older people and under 16s.

The Council looks forward to serving you in 2013 and to working with you to improve the economy, the environment and our health and wellbeing.

Introduction from Neil Davies, Chief Executive, Medway Council

Local councils deliver a wide range of services, deal with a huge range of complex issues that exist within the community, and work with an elected mandate. It is a unique combination. I think it also leads to high expectations from the public, more than exists for any other public body. We thrive on this challenge and in today's financial climate, which the Leader of the Council refers to in his foreword, the need for innovative solutions could not be more urgent.

In the current environment it is essential to have a clear focus and direction. That direction is set out in this council plan and I hope all of our audiences – the public, businesses, our partners, councillors and our own staff – will find this document a helpful guide to the real and practical things we are doing. This work is completely focussed on making Medway an even greater place to live in, to do business, to grow and develop as individuals, and to enjoy our heritage and natural environment.

This is a strategic document and much more detail of what the council is doing directly and what we are doing with partners like the NHS, Kent Police, and the voluntary and community sector, can be found in a range of other council and partner plans. You can find most of these documents through our website, and there are contact details at the end of this plan if we can help you further with your enquiries.

The council has made enormous strides over the past few years to remain focussed on serving the community whilst dealing with the unprecedented cuts to local government finance. We have never lost our focus on citizens whether they have come to us as a Medway resident, as a leisure customer who could spend their time and money elsewhere, or as clients of a service that only we provide, such as dealing with planning applications.

We have changed the structure of the council creating shared services for customer contact and administration, with significant investment in ICT, and will deliver £6million of annual savings by 2014. The pace of change needs to increase and we are examining options for mobile, flexible and home working where experience in other councils has demonstrated increased productivity and staff morale, alongside opportunities for more intensive and extensive use of our properties.

A particularly exciting and innovative area of work is known as 'demand management'. This seeks to move us on from making the workings of the council more efficient, to actually looking at why and how the demand for a service arises. We want to investigate, through an initial pilot, if we can address that need more cost effectively. This could be by delaying or preventing the need from arising, or seeing if the service can be provided in a different way, perhaps through increased on-line services, partnerships with a different provider, or more collaboratively with the customer themselves. We are particularly keen to look across the whole council to see where more than one service is being provided to an individual, family or business. Looking more holistically at how we meet residents' needs must bring forward new solutions to managing need and providing services.

The scale of the financial reductions passed down to local government means that it is inevitable that in 2015 we will be a smaller organisation. But Better for Less will also see us a fundamentally changed organisation too – more customer focussed and efficient, more innovative and creative. I believe the Council will be a great place to develop as a member of staff serving the community.

As we move forward from this plan and into the next Council administration and Parliament, our transformation journey will continue, not least as additional financial reductions have

already been signalled by Government. We will need to be even more adept at managing change in an agile way. We are laying the foundations now to ensure that our business intelligence, customer insight and horizon scanning skills are considerably sharpened and dovetailed more closely with our partners so that our ability to move rapidly to take advantage of opportunities and respond to new situations is second to none.

Our challenge, now more than ever, is to work not just for but also with local people. We are changing the way we do things and as we can find ways to work increasingly effectively together I believe we can continue to do a very good job for Medway.

A changing Medway – ‘Rich heritage, great future’

The early results of the 2011 census confirm that Medway’s population will continue to grow over the next ten years and more rapidly than over the previous decade. From around 250,000 residents in 2001, current population is estimated at 265,000 (a 6% increase). It is projected to reach 290,000 in 2021, a 9.6% increase.

The biggest change – in line with national trends – is in the 65+ age group where we expect that age group to grow by over a quarter by 2021. The 0-15s will increase by 11% and those of working age are increasing at the slowest rate of 5%. Young and older people tend to make greater demands on public services and the early part of the next decade has a significant reduction in resources for the public sector, especially in local government which has not enjoyed some of the protection received, for example, in the health service. The Census data also demonstrates the increasing diversity of the population. Our equalities work, guided by our Equality Policy and objectives, will examine this emerging picture, and ensure that we continue to accord a high priority to delivering fair and responsive services.

The Council remains ambitious for the economy, and whilst regeneration funding has inevitably slowed in the current climate, it is focussed on assisting individuals with improving their skills and gaining employment, particularly through our Employ Medway service. Supporting existing businesses and attracting new businesses are important areas of activity. The acknowledged regional significance of Medway is helping on this front. The completion of initiatives such as Chatham Bus Station; Network Rail’s plans to re-locate Rochester Station, and the Council’s move to secure a long-term and profitable future for Rochester Airport, providing up to 1,000 jobs, are examples that demonstrate progress in difficult circumstances.

The impact of the worldwide economic recession and the massive growth in public sector borrowing in the UK, led to the 2010 Government Spending Review setting out the Government’s proposals to reduce public spending and the associated deficit. For local government that resulted in cuts totalling 28% over the 4-year review period. However, with the Office for Budget Reform now forecasting that the economy will be 3.6% smaller in 2016-17, the Chancellor’s 2012 Autumn Statement extended spending cuts into 2017-18, with the overall reduction for local government now likely to be nearer 40%. Alongside this challenging resource picture there has been significant change to the ways in which Government directs money to local authorities. This is particularly around education funding as Government encourages academies and free schools, the business rates regime and the levels at which Council tax can be set before a local referendum is triggered. Medway Council has been alive to its changing financial situation, delivering savings to meet the £35m loss of Government grant since the Coalition came to power.

Other legislative and policy change will significantly alter the context in which the council operates:

- Radical changes to the health system with new responsibilities for public health and health and well-being transferring to the council
- Continued reform of the education system with increasingly autonomous academies and free schools, but councils continuing to have responsibility for school improvement
- Decentralisation and localism with increased expectations about community and neighbourhood involvement in commissioning services
- Increase in personalisation and choice across all services areas
- Presumption against local authority direct provision of services, and increased emphasis on payment by results in some service areas.

With a clear commitment to deliver its priorities and to support children and young people and our older residents, especially those who are vulnerable, the Council has to continue with a transformation programme that improves organisational efficiency and a service review programme that promotes healthy lives and supports people before problems escalate. In this way we can ensure that resources are available for essential and popular universal services - those that look after our street scene and natural environment, and provide leisure opportunities.

In taking these priorities forward we will continue to listen and to respond to residents, seeking their views on key issues as well as undertaking regular satisfaction and Citizens Panel surveys so we can track opinions over the medium to long term.

Our Priorities & our Values

Our Priorities

The Council Plan is the Council's strategic business plan. It has four priorities which are set out below:

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

Adults maintain their independence and live healthy lives

Safe, clean and green Medway

Everyone benefiting from regeneration

These areas have been chosen by your elected representatives. We believe that success in these areas will lead to a better quality of life across Medway. They are where the Council will be concentrating its resources and seeking to work in partnership with other agencies as delivery of these priorities cannot be achieved by the Council alone.

The priorities are broad, deliberately so, but we have also laid out a basket of more specific **commitments**. To these we have attached measures of success and an indication of key projects that also deliver against these commitments as we want to be held to account. We will do this ourselves as part of good performance management and data is also published so others can track progress. That progress is reported every quarter through reports to the Cabinet; the Council's Overview and Scrutiny Committees also hold officers and Portfolio Holders to account for achievement against these commitments.

Our Values

Organisations need to run with a clear set of rules, policies and procedures. These help guide customers and staff and are very important for public services where decisions have to be taken on the eligibility for some services. But certain situations need more than the routine rules and that is where values come in, guiding on what would be the 'right' and reasonable thing to do. In difficult situations they take us back to first principles, help guide us as to what decision should be taken.

If there are too many values they can become invisible in the organisation and not impact on the behaviour and approach of staff and councillors. We have chosen two values to help us to serve residents, businesses and partners:

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

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

We want all children and young people in Medway to be safe, cared for, to succeed in learning and to thrive. Set out below is what we commit to and how we will know when we have made a positive difference.

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

Measures of success

- Timeliness of decision making and planning:
 - Timeliness of assessments
 - Timeliness of initial child protection conference
 - Looked after children cases which were reviewed within required timescales
- Outcomes for children and young people and their families:
 - Percentage of child protection cases where children have participated in their plans or reviews
 - Number of changes of social worker after initial referral
 - Looked After Children participation in reviews
- Levels of child protection activity including early help:
 - Percentage of referrals leading to the provision of a social care service
 - Number of Common Assessment Forms (CAF)
 - Effectiveness of CAF in meeting the needs of Children and Young People
- Effectiveness of child protection planning:
 - Child protection plans lasting two years or more
 - Percentage of children becoming subject of child protection plan for a second or subsequent time within 2 years
 - Rates of re-referrals within 12 months of a previous referral
- Stability of children's social care workforce:
 - Vacancy rate of children's social workers
- Care leavers in suitable accommodation:
- Timeliness of adoption:
 - The average time between a child entering care and moving in with adoptive family

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

Measures of success

- Achievement at level 4 or above in English and Maths at Key Stage 2
- Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths
- Narrowing the gap between lowest achieving 20% in the Early Years Foundation Stage profile and the rest
- Looked After Children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)
- The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*-C GCSE including English and Maths
- The support received by governing bodies
 - Percentage of governors buying in to the council's services accessing governor training
 - Percentage of new governors appointed in the financial year 2012/13 who have undergone induction training

- Pupil absence and the time taken to secure appropriate places
 - Number of children missing from education (including children of statutory school age not on a school roll or in alternative provision)
 - Average time taken to secure suitable education for those placed under Medway council's fair access protocols
 - Percentage of young people absent from school for 15% or more days
- Permanent exclusion rates - % of children excluded from school
- The use of and impact of local SEN provision
 - Percentage of newly statemented children placed in out of area maintained special schools
 - Percentage of newly statemented children placed in INMS (Independent Non-maintained Special provision)
 - Number of tribunal appeals contesting a named Medway provision
 - Percentage of appeals withdrawn, upheld or refused
- Outcomes of Ofsted school judgements
 - Percentage of schools judged good or better in Medway
 - Percentage of schools judged good or better for Leadership and Management
 - Percentage of schools judged good or better for Quality of Teaching
 - Schools in Special Measures
 - Schools with a Notice to Improve
 - Schools below floor threshold (LA maintained only)

Commitment - We will promote and encourage healthy lifestyles for children and young people, reducing health inequalities and improving quality of life.

Measures of success

- Attendance at a local Sure Start Children's Centre by families with children aged 0-4 years
 - Total attendances at Sure Start Centres by families with children 0-4 years
 - Percentage of children in need aged 0-4 attending local Sure Start Children's Centre
- Numbers completing the MEND ('Mind, Exercise, Nutrition . . Do-It!')/FitFix programme to reduce obesity

Our Key Projects under this Priority

SEN Strategic Plan

This project will set out priorities for investment in Medway based SEN provision, based on an analysis of need. The strategy will seek to ensure that more children with special educational needs are educated in Medway, which will reduce our reliance on costly out of area provision.

Underperformance in schools, especially at Key Stage 2

The Council will be taking forward the recommendations of the task group of the Children & Young People Overview and Scrutiny Committee on under performance in schools that addressed issues of leadership, setting high expectations, the role of and support to Governing bodies, and learning.

Supporting the transition of children with special needs to adult services

A joint children's and adults project is to support children with special needs as they transition from being supported by children's services to adult services.

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

We will be establishing a 'triage' approach to children's services to ensure that children who need specialist help are enabled to access the appropriate service in a timely way.

'The voice of the child'

We will be working to ensure that the voice of the child more strongly influences the shape of services and specific delivery.

Local Healthwatch

The council will be fulfilling its new statutory responsibilities by establishing a 'Local Healthwatch' from April 2013. Local Healthwatch has three statutory functions – to promote citizen engagement, to offer information and signposting about health and social care services and to provide complaints advocacy for NHS services. Its remit covers services for adults and children. This is an important part of the national change agenda for health and social care.

'Core logic'

The implementation of a new IT system, for children's and adults' social care will support our ongoing commitment to improve practice.

Medway Action for Families

'Medway Action for Families' is looking to turn around the lives of 560 families over the next 3 years under the Government's 'troubled families' initiative. The programme aims to reduce youth crime and anti-social behaviour ; get children back into school; support adults on a path back to work, and reduce the high costs these families place on the public sector each year

Adults maintain their independence and live healthy lives

We want to make it possible for people to maintain their independence and have choice over the care services they need. As part of this we want to support people in making healthy lifestyle choices that might benefit their longer-term well-being. Set out below is what we commit to and how we will know when we have made a positive difference.

Commitment - We will ensure older people and disabled adults are safe, well supported and empowered to have choice and control over the support they receive

Measures of success

- Avoid delayed discharges from hospital through swift access to effective community-based services
 - Average weekly rate per 100,000 population 18+ of delayed discharges from hospital
 - Number of delayed discharges
- Older people and disabled adults' satisfaction with the services they receive
 - Client satisfaction with services for older and disabled people
- People who use services feel safe and people feel that the services that they use have made them feel safe and secure
 - The proportion of people who use services who feel safe
 - The proportion of people who use services who say that those services have made them feel safe and secure
 - The proportion of people with learning disabilities who use services who feel safe
 - The proportion of people with learning disabilities who use services who say that those services have made them feel safe and secure

Commitment - We will support carers in the valuable work they do

Measures of success

- Family carer satisfaction with social care services
- Family carers receiving a needs assessment or review

Commitment - We will ensure personalised support meets the needs of older people and disabled adults

Measures of success

- Adult Social Care clients receiving Self Directed Support
- The outcome of Self Directed Support as measured by older people and disabled adults.

Commitment - We will promote and encourage healthy lifestyles for adults and reduce health inequalities

Measures of success

- Rate of self-reported 4 week smoking quitters aged 16 or over
- People receiving Healthy Lifestyle support

Our Key Projects under this Priority

Link Service Centres for older people

The Council will complete the commissioning of independent providers following a procurement exercise to run its Link Service Centres (provision of residential and intermediate care services). The new service providers have demonstrated an ability to maintain the quality of the service and innovate service development and improvement.

Supporting the transition of children with special needs to adult services

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'Core logic'

The implementation of a new IT system, for children's and adults' social care will support our ongoing commitment to improve practice.

Safe, clean and green Medway

We want people to be safe in Medway and, equally importantly, to feel safe. Our commitment is to ensuring that Medway has a safe and healthy environment by keeping the streets clean, recycling more waste, maintaining and improving access to our parks and green spaces, and reducing the harm caused by drugs and alcohol.

Commitment - *We will work with the community to keep Medway clean and safe*

Measures of success

- Percentage of people who feel Medway is safe
- Improved street and environmental cleanliness: Litter
- Improved street and environmental cleanliness : Graffiti
- Satisfaction with street cleaning

Commitment - *We will support victims of domestic abuse*

Measures of success

- Number of high risk clients referred for Independent Domestic Violence Advisor (IDVA) support
- Percentage of clients where risk is reduced as a result of Independent Domestic Violence Advisor (IDVA) intervention
- Percentage of children on child protection plans where domestic abuse is a key factor
- Percentage of safeguarding vulnerable adults referrals where domestic abuse is a factor

Commitment - *We will increase recycling and reduce waste going to landfill sites*

Measures of success

- Percentage of household waste sent for reuse, recycling or composting
- Satisfaction with refuse collection
- Satisfaction with recycling facilities
- Satisfaction with household waste recycling centres

Commitment - *We will work with local people to improve access to green spaces and maintain parks and open spaces that are enjoyed by all*

Measures of success

- Citizen participation hours
- Satisfaction with parks and open spaces
- Satisfaction with play areas
- Number of green flags awarded to parks and green spaces

Commitment - *We will tackle and reduce the harm caused by drugs and alcohol in Medway*

Measures of success

- Percentage of drug and alcohol misusers successfully completing

Our Key Projects under this Priority

Introduction of weekly kerb-side recycling and composting service

Following on from the successful award of just over £14 million funding under the DCLG Weekly Collections Support Scheme, Medway will be introducing weekly collection of recycling and organic waste collections. The council has always had weekly household waste collections for black sack rubbish. The increased service, offering weekly collections of recycling and organic waste, will come into effect in late Summer/Autumn 2013. Weekly household waste collections will continue as usual.

Everyone benefiting from regeneration

The council is leading a range of work to improve the lives of residents in Medway. These range from improving housing to providing sporting, learning and cultural opportunities. We are also committed to supporting our residents and businesses through these tough economic times and helping local businesses to grow and create jobs. Despite funding reductions we remain committed to developing the area for the benefit of residents and businesses and protecting its heritage. We will continue to transform Medway through bringing about positive change with new homes and jobs on our major regeneration sites at Chatham, Rochester and Strood, working in partnership with the private sector and the Homes and Communities Agency. The council recognises that the proposed physical change to Medway must be accompanied by social and economic regeneration and underpinned by the continuing development of a transport system that tackles congestion and provides good quality public transport services and encourages alternatives to the car.

Commitment - We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth

Measures of success

- Average journey time along 6 primary transport corridors (minutes per mile)
- Satisfaction with road maintenance
- Satisfaction with pavement maintenance
- Satisfaction with the bus station
- Principal roads where maintenance should be considered
- Non-principal classified roads where maintenance should be considered

Commitment - We will encourage participation in active travel

Measures of success

- Number of walking hours attributable to the healthy walks programme
- Number of trained volunteer walk and cycle leaders
- Number of walking buses

Commitment - We will support the provision of decent new homes and improve the quality of existing housing

Measures of success

- Net additional homes provided
- Number of affordable homes delivered
- Number of households living in temporary accommodation
- Average length of stay in B&B accommodation of households with dependent children or pregnant woman
- Homelessness decision cases decided within 33 days
- Percentage of customer satisfaction with overall council housing repairs service

Commitment - We will work to ensure that people have the skills they need to take up job opportunities created

Measures of success

- Number of jobs created and safeguarded
- New registrations by local people accessing employment support services
- Employment that has lasted 26 weeks
- Number of apprenticeships created in Medway
- Young people aged 16-18 not in education, employment or training, NEET
- Care leavers in education, employment or training

Commitment - We will work to ensure that Medway is a destination for culture, heritage, tourism and sport

Measures of success

- User satisfaction with Leisure
- User satisfaction with theatres
- User satisfaction with events
- User satisfaction with museums and galleries
- User satisfaction with heritage
- User satisfaction with libraries
- Tourism numbers at Medway attractions

Our Key Projects under this Priority

Rochester Riverside – next phase

The project will provide key infrastructure investment required to deliver the next phase of housing, including the principle access road, public space and site gateways. This will allocate £4.4 million Growing Places funding to make the next phase available for development.

Chatham Town Centre – Growing Places Fund

Funding of £2.9 million from the Growing Places fund will support growth through the provision of infrastructure to support additional high quality homes, commercial space and market space, while also improving sustainable transport, through the replacement of the Sun Pier Pontoon, enabling the establishment of a river taxi service.

New Rochester Station

A new Rochester Station, able to accommodate 12 car trains, is to be built enabling better integration with other modes of transport. A new pedestrian subway (to be funded by Network Rail) will link the station with the Rochester Riverside site and Rochester town centre. A new station building will be constructed on part of the Corporation Street car park. Replacement parking facilities for shoppers, businesses and rail users will be provided. It is planned for the station opening to coincide with the new December 2015 timetable.

Eastgate House Improvements

The project focuses on conserving the important historic fabric of Eastgate House and adapting the building so that it can be used as a distinctive and vibrant community resource for Medway residents and our visitors.

Rochester Airport

Medway Council is determined to secure a sustainable future for Rochester Airport. A new masterplan will illustrate how major improvements to airport facilities and a new high tech business park will be developed, together with a new permanent home for Medway Aircraft Preservation Society.

Sporting Legacy

Using the enthusiasm and interest created by the London 2012 Olympic and Paralympic Games, this programme will implement and deliver opportunities for increased sporting participation for the people of Medway across all ages and abilities, and to benefit Medway's economy and tourism through the staging of national and international sports events.

Enjoy Medway

The Enjoy Medway initiative is a cross-council campaign that brings together a range of cultural, theatre, tourism and festival activities to promote Medway to residents and visitors. It builds on the success of the Celebrate Medway 2012 campaign and differentiates Medway against other destinations through promoting its strong cultural and sporting offer.

Project RECREATE

At the heart of project RECREATE is bringing empty town centre commercial properties back to life by transforming them into vibrant business clusters for creative enterprises and artists, including new start up companies and space for university graduates. The aim is for the creative industries and their enterprise, cultural and community programmes to act as a catalyst for the town centre regeneration of Chatham. The £800,000 budget is funded by EU, UK government and private sector finances, and will see the establishment of new workspace, exhibition space and studio space to accommodate these creative industries in the Sun Pier-Star Hill area of Chatham town centre, currently one of the zones worst affected by vacant commercial premises.

Cyber Youth Connect 2012-15

CYC is a three year project of international activities and exchange for young people between the ages of 11 and 25 focusing on a series of 10 week workshops in Cookery, Mechanics and Music in all partnership locations in Medway, Suffolk and Northern France. The participants will also take part in exchange opportunities, events, regular online chats and cyber sessions to practice language skills, make friends, share videos, music and photographs.

Our Resources










Once the Council Budget has been agreed on 21.2.13, this section will set out in very high level/graphical terms the Council's income sources and an analysis of spend by Council service

Corporate Performance & Intelligence
Communications, Performance and Partnerships
Medway Council, Gun Wharf,
Dock Road, Chatham, Kent ME4 4TR












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Appendix 2 - Council Plan 2013/14 Target Planning



DRAFT

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



1.1 Ensure older people and disabled adults are safe & supported

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend			
NI 131a Delayed discharges - average weekly rate per 100,000 pop 18+		8.00	5.91	5.10	5.64	3.64	8.00			6					
NI 131a (ii) Delayed discharges - number			113	140	155	100				Data only		Data only			
ASC1 Client satisfaction with services for older and disabled people		62.00	63.50	N/A	N/A	N/A	N/A					68%	Annual Measure		
NEW The proportion of people who use services who feel safe												TBC		NEW MEASURE – No historic data. Target for this new measure will be set in time by year end 2012/13.	
NEW The proportion of people who use services who say that those services have made them feel safe and secure												TBC		NEW MEASURE – No historic data. Target for this new measure will be set in time by year end 2012/13.	
NEW The proportion of people with learning difficulties who use services who feel safe												TBC		NEW MEASURE – No historic data. Target for this new measure will be set in time by year end 2012/13.	
NEW The proportion of people with learning difficulties who use services have made them feel safe and secure												TBC		NEW MEASURE – No historic data. Target for this new measure will be set in time by year end 2012/13.	





1.2 We will support carers in the valuable work they do

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13		Target 2012/13		Proposed 2013/14 Target	Notes
		Value		Value		Value		Value		Value		Target	Short Trend		
ASC2 Client satisfaction - Carers satisfaction with services		N/A		N/A		N/A		N/A		N/A			60%	TBC	Annual Measure Target to be set once data received from the first carers survey, at the end of Q1.
NI 135 Carers receiving needs assessment or review and a specific carer's service, or advice and information		9.8%		15.0%		2.2%		5.1%		7.6%		15.0%	20.0%	Cumulative Q1: 5% Q2: 10% Q3: 15% Q4: 20%	




1.3 Personalised services to meet older & disabled adults needs












Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13		Target 2012/13		Proposed 2013/14 Target	Notes
		Value		Value		Value		Value		Value		Target	Short Trend		
NI 130 Social care clients receiving Self Directed Support in the year to 31st March		22.1%		42.5%		34.3%		36.5%		45%		45.0%	60.0%	Cumulative Q1: 16% Q2: 33% Q3: 50% Q4: 65%	
NEW The outcome of Self Directed Support as measured by older people and disabled adults.														TBC	NEW MEASURE - No historic data. Target for this new measure will be set in time by year end 2012/13.






1.4 We will promote and encourage healthy lifestyles for adults

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend				
NI 123 Rate of self-reported 4 week smoking quitters aged 16 or over		2260	2662	620	435	199	567						2265	2378	Service confident of meeting 12/13 target by year end. Not all Q3 data available.
PB7 Number of Medway Businesses taking part in the healthy workplace initiatives				12	18	0	27						36	40	Q3 is 0 as there was no workplace health Co-ordinator in post, whilst the PH Directorate went through its re-structure, so no new businesses have been engaged since vacancy was created in September 2012. Businesses already engaged in scheme are being maintained, but no capacity to engage new companies. Role was advertised and now offered with start date for new post holder yet to be agreed as of 7-1-13
PB8 Number of people receiving support from a Health and Lifestyle Trainer				103	61	49	123						490	490	Retrospective updates for quarters 1 and 2 need to be submitted as data can take some time to be returned, so quarter 1 is now 103 and quarter 2 is 61 equalling total of 103. The service has experienced staffing problems, leading to lack of capacity which has now been resolved. A programme of events has been arranged to engage with the public to maximise on recruitment at this time of year.
PH1 Number of adults taking part in healthy weight and exercise referral interventions		616	1030	337	310	389	250						1200	1250	



2.1 Ensure the most vulnerable children & young people are safe

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend				
NEW (N14) Timeliness of assessments													75%	NEW MEASURE – No historic data. Indicators for timeliness of initial and core assessments are replaced by a new indicator to align with plans to introduce a single assessment. Because this is a new way of working, there is no current baseline, or benchmark data, so a target has been set which is mid-way between the current targets for initial and core assessments. The target will be reviewed at the end of Q1	
NEW (N15) Timeliness of Initial Child Protection Conference													72%	NEW MEASURE. Historic data to follow. The measure for 2013-14 aligns with one of the Children's Safeguarding Performance Framework measures. The target is based on the 2011/12 national average.	
NEW Percentage of child protection cases where children have participated in their plans or reviews													80%	NEW MEASURE – No historic data. This is a new measure, with a target based on last year's measure of children's participation in child protection conferences. The new measures seeks to cover all forms of participation, not simply attendance at review where performance for Q3 was 50%. As this is a new measure, the target will need to be kept under review.	

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13				Target 2012/13	Proposed 2013/14 Target	Notes
		Value		Value		Value		Value	Target	Status	Short Trend					
NEW Number of changes of social worker after initial referral														TBC	NEW MEASURE – No historic data. Target will be set once baseline data has been collected at the end of Q1. There is no national benchmarking data for this indicator.	
CISRS1 LAC Participation in Reviews			76%		88.7%		88%		92%	95%			95%	95%		
NEW (N9) Percentage of referrals leading to the provision of a social care service														65%	NEW MEASURE. Data to follow. This measure aligns with one of the Children's Safeguarding Performance Framework measures.	
NEW Number of CAFs														Data only		
NEW Effectiveness of CAF in meeting the needs of Children and Young People														TBC	NEW MEASURE – No historic data. Target will be set once baseline data has been collected at the end of Q1.	
PAF-CF/C21 NI 64 Child Protection Plans lasting 2 years or more			4.0%	5.0%	12.4%	3.8%	8.7%	10.0%				10.0%	8%			
NI65-2 % of children becoming the subject of a child protection plan for a second or subsequent time within 2 years					6.1%	10.5%	1.9%	7%				7%	9%		Historically, Ofsted suggested that an appropriate ideal range for this indicator was 10-15% and the national average of 13.8% in 2011/12 would suggest that this continues to be appropriate.	
NEW Rates of re-referrals within 12 months of a previous referral					45.96%	45.17%	47.48%						26%		NEW MEASURE. The measure for 2013-14 aligns with one of the Children's Safeguarding Performance Framework measures. The target is based on the 2011/12 national average	
NEW (N23) Vacancy rate of social workers														6%	NEW MEASURE – No historic data.	


Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13		Proposed 2013/14 Target		Notes
		Value		Value		Value		Value		Value	Target	Status	Short Trend				
																	The measure for 2013-14 aligns with one of the Children's Safeguarding Performance Framework measures. The target is based on the 2011/12 national average
PAF-CF/C68 NI 66 Looked after children cases which were reviewed within required timescales		82.3%		79.4%		95.4%		94.2%		91.1%	95.0%			95.0%		95%	
NI 147 Care leavers in suitable accommodation		93.5%		90.0%		91.7%		100.0%		100.0%	95.0%			95.0%		95%	
A1 The average time between a child entering care and moving in with adoptive family																526	NEW MEASURE – No historic data. Latest Medway published performance is 614 days against a national average of 639 days. To maintain trajectory to the govt target of 426 days for 2013-16, a target of 526 days has been set.

2.2 Champion high standards in schools





Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13		Proposed 2013/14 Target		Notes
		Value		Value		Value		Value		Value	Target	Status	Short Trend				
NI 73 Achievement at level 4 or above in both English and Maths at Key Stage 2		67.0%		68.0%		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters	Not measured for Quarters			76.0%		79%	
NI 75 Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA)		53.9%		62.5%		Not measured for Quarters		Not measured for Quarters		Not measured for Quarters	Not measured for Quarters			63.0%		63%	

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13				Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend			
NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest (LAA)		33.1%	31.2%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	31.5%	30%	The national measure is likely to be changed in July, and the target may therefore need to be reviewed if the national benchmark is at variance with the current measure	
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)		17.0%	12.9%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	16.0%	17%		
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths		46.0%	46.4%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	49.0%	43%		
SCTS1 % of governors attending governor training				17	22	31	32						43	Cumulative Q1: 21% Q2: 42% Q3: 63% Q4: 85%		
NEW The percentage of new governors appointed in the financial year 2012/13 who have undergone induction training															Cumulative Q1: 20% Q2: 20% Q3: 55% Q4: 60%	NEW MEASURE – No historic data.
EDU1 The number of children who are missing from education (including all children who are of statutory school age who are not on a school roll or in alternative provision).				38	56	36							Data only	Data only		
NEW The average time taken to secure suitable education for those placed under Medway Council's fair access protocols.														TBC	NEW MEASURE – No historic data. A target will be set, once baseline data has been collected at the end of Q1	








Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13				Target 2012/13		Proposed 2013/14 Target		Notes
		Value		Value		Value		Value		Value	Target	Status	Short Trend	Target				
EDU3 % of young people who are absent from school for 15% or more days in the school year.						3.84%				8.5%				N/A	3%			
NEW Permanent exclusion rates - % of children excluded from school		0.05%													TBC			NEW MEASURE. A target will be set, once baseline data has been collected at the end of Q1
SEN1 % of newly statemented children placed in out of area maintained special schools							N/A			0				Data only	TBC			Targets for these measures will be set, once 2012/13 baseline data has been reviewed at year end
SEN2 % of newly statemented children placed in INMS							2.6			0				Data only	TBC			Targets for these measures will be set, once 2012/13 baseline data has been reviewed at year end
SEN4 Number of tribunal appeals contesting a named Medway provision							2			2				Data only	TBC			Targets for these measures will be set, once 2012/13 baseline data has been reviewed at year end
SEN5 % of appeals withdrawn, upheld or refused							25%			10%				Data only	TBC			Targets for these measures will be set, once 2012/13 baseline data has been reviewed at year end
NEW % schools judged good or better in Medway										60%					70%			NEW MEASURE.
NEW % schools judged good or better for Leadership & Management										64%					76%			NEW MEASURE.
NEW % schools judged good or better for Quality of Teaching										61%					71%			NEW MEASURE.
SIS2a (amended) Difference made to schools by Local Authority support – Number of Schools in Special Measures						3	2			3				4	3			
SIS2b (amended) Difference made to schools by Local Authority support – Number of Schools with						2	1			2				4	3			

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status			
a Notice to Improve															
SIS2c (amended) Difference made to schools by Local Authority support - Number of Schools below floor threshold (LA maintained schools only)				12	6	7	6	6	6	6			6	3	



2.3 Promote and encourage healthy lifestyles

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status			
EY1a Percentage of children in Midway aged 0-4 attending a local Sure Start Children's Centre			53%	31.5%	45.7%	52.7%	47%	47%	47%	47%			56%	60%	
EY1b Total number of attendances at Sure Start Children's Centres by families with children 0-4 years			193,309	53,157	112,376	170,974	149,250	149,250	149,250	149,250			199,000	Cumulative Q1 56,000 Q2 112,000 Q3 168,000 Q4 225,000	
NEW % of children in need aged 0-4 attending local Sure Start Children's Centre														TBC	NEW MEASURE - No historic data. A target will be set, once baseline data has been collected at the end of Q1.
PH3 Numbers completing the MEND programme (obesity)		N/A	87	13	17	32	22.5	22.5	22.5	22.5			90	100	

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













Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value		Value		Value		Value		Value	Target	Status			
SF15 Percentage of people who feel Medway is safe		94.1%		94.3%						90.0%			90.0%		We are currently using Kent Police data for this measure, which comes from the KCVS. In 13-14 we are looking to produce our own 'feelings of safety' survey to gauge our own measure so no stretch target set at this stage.
NI 195a NEW Improved street and environmental cleanliness: Litter		N/A		96.63%		96.33%		95.50%		96.33%			95.00%	96%	
NI 195c NEW Improved street and environmental cleanliness: Graffiti		N/A		99.58%		100%		100%		100%			96.00%	98%	
W8 Satisfaction with street cleaning		N/A		74.00%		72.00%		74.00%		71.00%			75.00%	75%	

3.2 We will support victims of domestic abuse

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value		Value		Value		Value		Value	Target	Status			
NEW Number of high risk clients referred for IDVA support														TBC	NEW MEASURE – No historic data. Baseline data will be sought in 13-14 and target set thereafter.
NEW Percentage of clients where risk is reduced as a result of IDVA intervention														TBC	NEW MEASURE – No historic data. Baseline data will be sought in 13-14 and target set thereafter.
NEW Percentage of children with														Data only	NEW MEASURE – No historic data.

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13		Proposed 2013/14 Target		Notes	
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	Value	Value	Value		
child protection plans where domestic abuse is a factor																		
NEW Percentage of adult safeguarding referrals where domestic abuse is a factor																Data only		NEW MEASURE - No historic data.

3.3 We will increase recycling and reduce waste going to landfill sites

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13		Proposed 2013/14 Target		Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	Value	Value	Value	
NI192 Percentage of household waste sent for reuse, recycling and composting		36.76%		38.10%	42.60%	45.14%	37.15%	41.00%	37.00%				41.0%	42%		This will not be fully implemented until October so target has been increased by only 1% for 13/14.	
W6 Satisfaction with refuse collection		N/A		92.75%	92.00%	94.00%	93.00%	90.00%	90.00%				90.0%	91%			
W7 Satisfaction with recycling facilities		N/A		84.50%	85.00%	86.00%	85.00%	82.00%	82.00%				82.0%	85%			
W9 Satisfaction with household waste recycling centres		N/A		84.25%	81%	79%	77%	82.00%	82%				82.00%	82%			

3.4 We will work with local people to maintain parks and open spaces that are enjoyed by all

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status			
GH4 Citizen participation hours		7054	9182	3319	3595	2708	1957	2708	3595	82.00%	83.00%	1957	9698	12000	
GH6 Satisfaction with parks and open spaces		N/A	88.5%	93.00%	94.00%	82.00%	83.00%	82.00%	94.00%	83.00%	83.00%	83.00%	83%	85%	
GH7 Satisfaction with play areas		N/A	84.8%	92.00%	89.00%	81.00%	80.00%	81.00%	89.00%	80.00%	80.00%	80%	80%	85%	
GH8 Number of green flags		N/A	5	5	5	5	5	5	5	5	5	5	5	5	

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

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status			
NEW % of drug and alcohol misusers successfully complete treatment														45%	NEW MEASURE – No historic data. The National Treatment Agency target is for 45% of clients to complete treatment in a planned way (i.e. in accordance with their care plan).
NEW Number of staff trained to deliver IBA (Identification and brief advice interventions)														100	NEW MEASURE – No historic data. IBA stands for 'Identification and Brief Advice' which typically involves: Identification: using a validated screening tool to identify 'risky' drinking.

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13		Proposed 2013/14 Target		Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	Value	Value		
																	Brief Advice: the delivery of short, structured 'brief advice' aimed at encouraging a risky drinker to reduce their consumption to lower risk levels

4.1 We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13		Proposed 2013/14 Target		Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend	Value	Value		
NI 167 Average journey time along 6 primary transport corridors (mins per mile)		2.81	2.54	2.71	2.22	2.82	4.00			< 4 min			TBC		Members will be engaged in September to determine the routes used to calculate this measure.		
HP26 Satisfaction with road maintenance		N/A	49.75%	44.00%	52.00%	49.00%	50.00%			50%			50%				
HP 27 Satisfaction with pavement maintenance		N/A	71.00%	69.00%	69.00%	68.00%	60.00%			60%			65%				
IT10 Satisfaction with the bus station		N/A	N/A	-	-	-	-	-	-	N/A			N/A		Annual Baseline survey to take place in March 2013. Target will then be set.		
BV223 NI 168 Principal roads where maintenance should be considered		5%	6%	-	-	-	-	-	-	6%			6%		Annual		
BV224a NI 169 Non-principal classified roads where maintenance should be considered		12.00%	13.00%	-	-	-	-	-	-	13%			13%		Annual		

4.2 We will support the provision of decent new homes and improve the quality of existing housing

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Target	Status	Short Trend				
NI154 Net additional homes provided		657	809	-	-	-	-	-	-	-	-	-	815	815	Annual
NI155 Number of affordable homes delivered		334	350	55	35	35	52	35	35	35	52	204	204		
NI 156 Number of households living in temporary accommodation		102	109	118	101	107	110	107	107	107	110	110	135	135	Target to be confirmed.
H14 Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)		1.7 weeks	2.6 weeks	2.39	2.06	3.18	1	3.18	2.06	3.18	1	1 week	2 weeks	2 weeks	Target to be confirmed.
HC1 Homelessness decision cases decided within 33 working days		95.50%	95.59%	93.33%	84.55%	73.83%	90.00%	73.83%	84.55%	90.00%	90.00%	90%	90%	90%	Current performance refers to cases decided in 28 days. Due to the increase in homelessness applications, the performance indicator has been amended to reflect the statutory target of 33 days. The 90% target for 12-13 is therefore more realistic.
HOU_HRA20 % of customer satisfaction with overall council housing repair services		96%	98%	98.41%	97.8%	97.27%	97%	97.27%	97.8%	97%	97%	97%	97%	97%	

4.3 We will work to ensure that people have the skills they need to take up job opportunities created

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value		Value		Value		Value		Value	Target	Status			
LRCC4 Number of jobs created and safeguarded		N/A		530	15	140		47	90				360	400	
ECD7b New registrations by local people accessing employment support services		498		1193	300	306		290	100				400	400	
ECD48c Employment that has lasted 26 weeks		N/A		159	36	65		67	33				100	216	
NEW Number of apprenticeships created in Medway														TBC	NEW MEASURE.
NI 117 Young people aged 16-18 not in education, employment or training, NEET		6.3%		6.6%	6.2%	6.9%		6.5%	5.8%				5.8%	6%	
NI 148 Care leavers in education employment or training		51.6%		40.0%	58.3%	40.0%		44.4%	60.0%				60.0%	60%	

4.4 We will work to ensure that Medway is enjoyed as a destination for culture, heritage, tourism and sport

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value		Value		Value		Value		Value	Target	Status			
L7 User satisfaction with Leisure (% satisfied)		N/A		85.95%	86.67%	87.91%		83.53%	80.00%				80%	85%	
F3 User satisfaction with theatres (% satisfied)		N/A		88%	97.00%	98.00%		88.00%	70.00%				70%	85%	Targets have been increased but set in line with recent downward trend in satisfaction levels shown in the Tracker.

Key Measure	Success Is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes	
		Value	Value	Value	Value	Value	Value	Target	Status	Short Trend		
F4 User satisfaction with events (% satisfied)		N/A	85.00%	93.00%	95.00%	88.19%	80.00%		↓	80%	85%	Targets have been increased but set in line with recent downward trend in satisfaction levels shown in the Tracker.
GH9 User satisfaction with museums and galleries (% satisfied)		N/A	82.63%	96.00%	94.00%	82.00%	70.00%		↓	70%	TBC	
LIB4 User satisfaction with libraries (% satisfied)		N/A	N/A	97%	95%	87%	75%		↓	75%	80%	Targets have been increased but set in line with recent downward trend in satisfaction levels shown in the Tracker.
GH10 User satisfaction with Medway Council's heritage offer (% satisfied)		N/A	97%	98%		88%	Data only		-	Data only	TBC	
LRCC1 Tourism numbers at Medway attractions		672,404	734,113	218,584	425,058	635,395	525,000		↑	700,000	700,000	

4.5 We will encourage participation in active travel

Key Measure	Success Is	2010/11	2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes	
		Value	Value	Value	Value	Value	Value	Target	Status	Short Trend		
NEW Number of walking hours attributable to the healthy walks programme											10,000	NEW MEASURE – No historic data.
NEW Number of trained volunteer walk and cycle leaders											50	NEW MEASURE – No historic data.
NEW Number of walking buses											TBC	NEW MEASURE – No historic data.

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

Key Measure	Success Is	2010/11		2011/12		Q1 2012/13		Q2 2012/13		Q3 2012/13			Target 2012/13	Proposed 2013/14 Target	Notes
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status			
LX5 Working days lost due to sickness absence		7.28	7.43	1.78	3.28	4.06	4.67			8.00	TBC				