

# Business Support Overview and Scrutiny Committee – Supplementary agenda

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

**Date:** 2 February 2016

**Time:** 6.30pm

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

## Items

**7 Council Plan 2016/17 - 2020/21**

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The attached document regarding Council Plan Key Performance Indicators is an updated version of Appendix 2 to the above report.

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**Date: 2 February 2016**



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**Appendix 2: 2016/17 - 2020/21 Council Plan Key Performance Indicators**

Council Priority	Outcome	Key Measure	Polarity	2013/14	2014/15	Q1 2015/16	Q2				2015/16	Proposed 2016/17 Annual Target	Frequency	Explanation	
				Value	Value	Value	Value	Target	Status	Short Trend	Target				
<b>Medway: A Place to be Proud Of</b>	A clean and green environment	Improved street and environmental cleanliness: Litter	Aim to Maximise	97.25%	97.42%	96.67%	97.00%	96.00%	GREEN	Up	96%	96.00%	Quarterly	The target reflects average performance of quarters over the past three years.	
	A clean and green environment	Satisfaction with parks and green spaces (rebased on Citizens Panel)	Aim to Maximise	67.10%	69.40%	71.00%	72.30%	N/A	N/A	N/A	N/A	70.00%	Quarterly	This target has been altered to reflect the rebasing of the measure onto Citizen Panel.	
	A clean and green environment	Satisfaction with refuse collection (rebased on Citizen Panel)	Aim to Maximise	87.30%	90.60%	91.00%	90.20%	N/A	N/A	N/A	N/A	86.00%	Quarterly	This target has been altered to reflect the rebasing of the measure onto Citizen Panel.	
	A clean and green environment	<b>NEW</b> Lampposts - Efficiency Savings (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target			
	A clean and green environment	<b>NEW</b> Lampposts - Energy Savings (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target			
<b>Maximise Regeneration and Economic Growth</b>	A strong diversified economy	<b>NEW</b> Additional Enterprise zone business rates (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target			
	A strong diversified economy	<b>NEW</b> Take up of designated business space (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target			
	A strong diversified economy	<b>NEW</b> No. targeted of high gross value added industry jobs created (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target			
	Better transport links	Average journey time along 5 routes across Medway	Aim to Minimise		2.95	2.67	2.78	4	Green	Down	4	4mins	Quarterly	The target reflects average 2015-16 journey times	
	Delivering new homes to meet the needs of Medway's growing economy	1) <b>NEW</b> Delivery of the programme for the 4 Medway Regeneration sites a) Temple Waterfront, b) Rochester Riverside, c) Strood Riverside and d) Chatham Waterfront Target to be phased over 4 years	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Delivery Of 8 programme milestones	Annual	a) Rochester delivery of 4 milestones b) Strood Riverside delivery of 4 milestones Please note in future years this measure may change to measure the number of residential units and commercial space delivered, once the projects have progressed to the appropriate stage.
	Preventing homelessness	<b>NEW</b> Number of families and young people accommodated in B&B accommodation for more than 6 weeks	Aim to Minimise	N/A	0	1	0	0	RED	Up	0	0	Quarterly	This indicator is based on a statutory return and reflects Government guidance that these client groups should not remain in B&B for more than six weeks.	
	Preventing homelessness	<b>NEW</b> Number of private properties improved as a result of the Council's intervention	Aim to Maximise	894	927	N/A	N/A	N/A	N/A	N/A	N/A	600	Quarterly	The new target reflects the fact that the current team now has 5 officers compared to the 7 we had in previous years. The reduction by 2 Senior posts is a the result of additional funding from DCLG that we had for Rogue Landlord work coming to an end.	
	Preventing homelessness	Number of households in temporary accommodation	Aim to Minimise	148	260	242	253	230	RED	Down	230	300	Quarterly	The target set for 2016/17 reflects the ongoing and increasing pressures on the Council to provide Temporary Accommodation. The number of people reporting as homeless has continued to increase. Since April 2015, 1173 applicants have approached the Council for advice in relation to homelessness, compared to 1115 for the whole of 2014/15. Recent developments in case law has also increased the number of single homeless applicants, to whom Councils owe a housing duty.	
	Residents with jobs and skills	Jobs created and safeguarded	Aim to Maximise	665	476	82	390	200	Green	Up	400	300	Quarterly	The figure for 15/16 year to date is 407. This includes the Asda supermarket at Chatham Waters, the UTC and the opening of a new office by Redrow. We propose a reduction in the target from 400 to 300 (25%) because the supply of commercial premises has been significantly reduced over the past 12 months, largely due to the conversion of office space to residential via permitted development rights. Rochester Airport Technology Park is not likely to yield any new jobs until the 18/19 financial year.	
	Residents with jobs and skills	Percentage of young people aged 16-18 not in education, employment or training	Aim to Minimise	6.40%	7.3%	7.80%	6.80%	6	RED		6.0%	6.0%	Annual	Revised 16 - 19 Strategy will contribute to improvements	
Residents with jobs and skills	<b>NEW</b> Annual gross value added rate (Not in Year 1)	Aim to Maximise									Not a 2016/17 Target				

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				Value	Value	Value	Value	Target	Status	Short Trend	Target			
Supporting Medway's people to realise their potential	Healthy and Active Families	<b>NEW</b> Children aged 4-5 with excess weight (%)	Aim to Minimise	21.90	21.60	N/A	N/A	N/A	N/A	N/A	N/A	21.5	Annual	1) This is an annual measure, where school children are weighed in reception year. 2) The outcome is not directly under the control of Medway Council services, however, Public Health implements a number of activities that aim to influence this measure. It would therefore seem to be appropriate as an overall measure of the success of a broad programme of work to address excess weight in children, but will be influenced by what schools and parents do. 3) Data for 2015/16 will be available towards the end of 2016.
	Healthy and Active Families	<b>NEW</b> Children aged 10-11 with excess weight (%)	Aim to Minimise	32.80	34.50	N/A	N/A	N/A	N/A	N/A	N/A	34.0	Annual	1) This is an annual measure, where school children are weighed in Year 6. 2) The outcome is not directly under the control of Medway Council services, however, Public Health implements a number of activities that aim to influence this measure. It would therefore seem to be appropriate as an overall measure of the success of a broad programme of work to address excess weight in children, but will be influenced by what schools and parents do. 3) Data for 2015/16 will be available towards the end of 2016.
	Healthy and Active Families	Percentage of adults completing weight management programme who have reduced their cardiovascular risk	Aim to Maximise	78.0	85.0	81.0	80.00%	70.00%	Green	Up	70.00%	75.0	Quarterly	This is a programme run by Public Health where the outcome is directly related to performance. Long-term trends show that this tends to vary between 70% and 80% per quarter.
	Resilient Families	<b>NEW</b> Smoking at the time of delivery (%)	Aim to Maximise	17.80%	17.9%	16.20%	16.3	N/A	N/A	N/A	N/A	17.9	Quarterly	1) Cumulative over the year as this is known to be strongly cyclical, higher around Q3 or Q4, but does not neatly match quarters. 2) Changes to the contractual arrangements between the CCG and MFT in this coming year may have an effect in either direction.
	Resilient Families	<b>NEW</b> Number of CP per 10,000 of Population	Aim to Minimise	58.1	76.0	74.0	Dec 15 83.3	N/A	N/A	N/A	N/A	65.3	Quarterly	The Target for 2016 has been set mid-way between Medway's current level (83.3) and the comparator average adjusted for Medway's deprivation levels (47.3). Close attention will be paid to this indicator over this period. Where we can safely reduce rates further the target will be revised. Children's safeguarding will always be paramount in this work.
	Resilient Families	<b>NEW</b> Number of LAC per 10,000 of Population	Aim to Minimise	61	68	68	Nov 15 70.6	N/A	N/A	N/A	N/A	67	Quarterly	The Target for 2016 is set at the comparator average adjusted for Medway's deprivation levels.
	Resilient Families	The average number of days between a child entering care and moving in with adoptive family	Aim to Minimise	728	711	708	Nov 15 698	628	RED		628	605	Quarterly	Performance is calculated based on a three year rolling average, and therefore we are only able to influence one third of the result within the year. The target is based on performance for 2016/17 being in line with the national average, taking into account actual performance for 2014/15 and 2015/16.

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Supporting Medway's people to realise their potential	Resilient Families	The percentage of children social work substantive posts not filled by permanent social workers	Aim to Minimise	28%	33%	42.10%	Oct 15 39.5%	29%	RED		25%	28.0%	Quarterly	Target profile to be confirmed with HR once 16/17 recruitment activity confirmed	
	Resilient Families	<b>NEW</b> Percentage of families who have had a CAF/ Early help Assessment and have achieved desired outcomes at end of intervention	Aim to Maximise								N/A	To be set after Q2 using Q1/Q2 performance as baseline	Quarterly	This is a new local measure, which will be captured from April 2016. No benchmarking or baseline data exists and so it is proposed to use the data from Q1 and Q2 as a baseline to set a target.	
	Resilient Families	<b>NEW</b> Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean	Aim to Minimise	33.70%	33.10%	N/A	N/A	N/A	N/A	N/A	N/A	31.0%	Annual	Target set to bring Medway below the National average of 32.1% ( Note: a low percentage gap is good)	
	Resilient Families	The percentage of looked after children who achieved five A*-C GCSEs including English and Maths	Aim to Maximise	14%	0%	N/A	N/A	N/A	N/A	N/A	25%	To be set using national benchmark once published	Annual	In 2014 the result was 16.3 and is the first year of comparable data due to the Wolfe Review. The 2015 figure has a provisional publication date of March 2016.	
	Older and disabled people living independently in their homes	Permanent admissions to residential and nursing care homes for younger adults (18-64), per 100,000 population	Aim to Minimise	11.3	23.6	4.1	3	3.5	RED			14	11	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	Permanent admissions to residential and nursing care homes for older people (65+), per 100,000 population	Aim to Minimise	603.9	715.0	162.6	181.7	144	RED			576	600	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	<b>NEW</b> Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population	Aim to Minimise	0.6	2.0	2.2	4.0	N/A	N/A	N/A	N/A	N/A	4.0	Quarterly	The target for 2016/17 is based on the national average in 2014/15 and expected increase in 2015/16.
	Older and disabled people living independently in their homes	Percentage of social care clients who receive direct payments	Aim to Maximise	13.9%	23.8%	24.8%	25.4%	25%	Green			25%	30%	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	Carer satisfaction with adult social care services	Aim to Maximise	N/A	41.4%	N/A	N/A	N/A	No data			46%	44.0%	Biennial	The target for 2016/17 is based on the national and comparator average in 2014/15. The PI is not due to be measured in 2015/16.
	All children achieving in schools	The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths	Aim to Maximise	60.90%	58.8%	N/A	N/A	N/A	N/A	N/A	N/A	61.8%	To be set using national benchmark once published	Annual	To be set using national benchmark once published
	All children achieving in schools	The percentage of children permanently excluded from school	Aim to Minimise	0.15%	0.23%	0.07%	0.014%	0.06%	Green			0.06%	0.06%	Quarterly	Target set in line with England Average 2013/14
	All children achieving in schools	The percentage of children who were persistently absent from for more than 10 percent of the school year	Aim to Minimise	N/A	N/A	N/A	7.30%					N/A	To be set using national benchmark once published	Half-Yearly	The target will be set once national full year data is available for benchmarking. This is expected to be released in March 2016.
	All children achieving in schools	The percentage of primary sector schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	59.7%	64.1%	66.7%	63.0%	Green	Up	63.0%	75.0%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The national average at 31/8/15 is 85% (England)	
	All children achieving in schools	<b>NEW</b> The percentage of secondary sector schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	84.6%	88.2%	88.2%	N/A	N/A	N/A	N/A	88.2%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The current benchmark is 74% (England)	
	All children achieving in schools	<b>NEW</b> The percentage of special schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	100.0%	100.00%	100%	N/A	N/A	N/A	N/A	100.0%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The current benchmark is 91% (England)	
	All children achieving in schools	Percentage of pupils at KS2 at expected level in Reading, Writing and Maths	Aim to Maximise	75.00%	73.0%	N/A	N/A	N/A	N/A	N/A	N/A	76.0%	76.0%	Annual	The target has remained static as there are changes in the the national methodology for measuring this indicator

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