

# **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**4 FEBRUARY 2014**

## **REFRESH OF COUNCIL PLAN INDICATORS 2014/2015**

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### **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. Following feedback from members and officers the current set of indicators used to assess the delivery of the Plan have been reviewed and adjusted. The purpose of this review is to ensure the delivery of the Council Plan is assessed using a focused, informative and stream lined set of indicators to cover the period 2014-15 that take account of recent financial and service developments.

### **1. Background**

- 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. This process looks at refreshing the current suite of indicators to ensure they are fit for purpose, in enabling officers and members to assess the Council's progress in meeting the commitments set out in the Council Plan. As the Council Plan is a policy framework document it is a matter for Full Council.
- 1.2 The refreshed Council Plan indicators will be considered at, Cabinet on 11<sup>th</sup> February 2014 and Council on 20<sup>th</sup> February 2014.
- 1.2 This paper aims to enable members to consider the proposed suite of indicators, to enable the committee's views to be reported to Cabinet on the 11<sup>th</sup> February 2014, alongside the 2014/15 budget proposals
- 1.3 The current set of draft Council Plan indicators currently being developed by Services to measure key outcomes for 2014/15 is provided in Appendix 1, alongside a refreshed selection of key projects. Additional details regarding the targets for each indicator and linked key projects is contained with Appendix 2. Those indicators and key projects that have been selected for removal from the Council Plan suite are listed in Appendix 3.

## **2. Council Plan 2014-15**

- 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 forms 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 There have been a number of key drivers that have led to the review of the existing Council Plan indicator set for 2014-15 including;
- Feedback from Council members
  - Changes in service priorities and financial constraints
  - Development of the Council's Performance and Intelligence processes
- 3.2 The current suite of Council Plan indicators were developed alongside the 2013-15 Council Plan document in Q4 of 2012-13. 102 indicators were identified and agreed in order to effectively measure the objectives and commitments set out within the plan. Since these were presented to Members at July's Leader's briefing however, Members have queried whether the current indicators provide sufficient strategic oversight. Members have suggested that there are too many indicators and a significant proportion are too output focused. This message was reiterated at a training event for Scrutiny members in September regarding the number and relevance of indicators that have been presented to overview and scrutiny committees. This has resulted in an expectation by members that the existing set of indicators should be reviewed and refreshed for 2014/15, to ensure that a smaller, focused and informative set of indicators are available to inform members on the Council's delivery against key priorities.
- 3.3 Over the last 12 months there have been significant changes in the focus and priorities of some of the Council's core services. Following the recent OFSTED inspections, it has been agreed that the focus of some of the indicators for Children and Adults has changed, prompting the need to review some of the indicators introduced at the start of the year. There have also been changes in some national reporting processes that have necessitated a review of the Council's own measures. Perhaps the most significant example of this is the introduction of the Public Health outcomes framework, which has prompted a review of the current set of Public Health indicators plan due to changing health priorities and new methodologies for measuring certain key indicators. The Council is also facing ever increasing financial pressures which is prompting focus on understanding what value for money has been achieved in delivering Council Plan priorities, as well as the cost benefits of maintaining or improving service standards.
- 3.4 Finally the performance and intelligence model developed as part of the Better for Less model has also begun to evolve with the establishment of the four Performance and Intelligence hubs. This has resulted in the creation of

increasingly robust and sophisticated performance management processes at Directorate level that should be capable of providing oversight across a broad range of issues and priorities. This in turn should facilitate the development of a 'golden thread' within the Council, as CMT and members are enabled to focus in more depth at key priorities and potential risks to delivery that are of strategic importance to the Council.

3.5 These factors have prompted the current requirement to review the existing set of indicators for 2014-15.

#### 4. Refresh of Council Plan Indicators

4.1 There are currently 102 indicators used to monitor progress across the four objectives set out with the 2013-15 plan, which include;

- 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

4.2 Following on from feedback from members the Directorate Performance and Intelligence hubs were asked to review their existing indicator sets with their DMTs to produce a smaller, more outcome orientated set of measures. To assist with the selection process an optional weighting system was devised that looked at using a number of factors to determine whether indicators should be submitted as part of the Council Plan indicator suite. These included;

- Linked to an existing key Council Plan project
- Relates to a risk identified in the strategic risk register/ An indicator which is subject to external scrutiny (i.e. DFE, Ofsted, Improvement Board)
- Performance is, significantly worse than peers over the last 12 months
- Relates to a statutory service requirement
- Brings in substantial income to the Council

4.3 Appendix 1 contains a list of refreshed Key Projects to demonstrate the programme of work the Council aims to undertake in order to continue to deliver against the Council Plan Strategic Priorities.

4.4 Appendix 1 also outlines proposed revised suite of measures, which are set out under each Commitment. The number of indicators currently proposed has been reduced from 102 to 61 Table 1 below demonstrates how they are distributed across the current set of objectives.

Objectives	Original No. of Indicators	Revised No. of Indicators
Children and young people have the best start in life in Medway	40	21
Adults maintain their independence and live health lives	15	13
Safe, clean and green Medway	18	11
Everyone benefiting from regeneration	28	15
Values: Giving Value for Money	1	1
<b>Total</b>	102	61

## **Table1 – Distribution of measures**

- 4.5 Appendix 2 sets out the proposed targets for each of the indicators contained within the plan. Where it has not been possible to set a target at this stage, the reasons for this gap (e.g. the creation of a new indicator or awaiting baseline data), and the estimated timescale to develop an appropriate target have been included in the notes section.
- 4.6 Appendix 3 shows those original indicators and key projects that have been earmarked for removal.
- 4.7 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.
- 4.8 As the Budget reaches its conclusion at Council on 20 February, some of the commitments included in the draft indicator set 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's indicator set to the agreed budget.

## **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 Although the objectives and commitments set out within the plan have not been changed officers will continue to assess and monitor the plan, to ensure compliance with all statutory requirements.
- 5.4 A Diversity Impact Assessment of the refreshed Council Plan indicators has been prepared with the report, in line with the Council's established procedure for new strategic documents. This has not identified any adverse impact on residents with protected characteristics based on the proposed changes to Council Plans key projects and indicator suite.

## **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 with appropriate measures is a means to mitigate risks arising from a lack of strategic and corporate planning. In particular quarterly monitoring should provide early warning of priorities that may not be delivered as expected and/or performance issues that may draw further external scrutiny.
- 6.3 To reflect the importance of managing risk on behalf of the Council, Directorate hubs were recommended to consider strategic risks as a priority as part of the indicator review process.

## **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. The decision to refresh the current suite of indicators within the Plan was influenced by the current financial pressures faced by the Council due to ongoing Central Government funding cuts. This has placed an ever-increasing pressure to focus the Council's resources on areas of greatest need and demonstrate that value for money is achieved through the allocation of scarce resources.
- 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 refreshing the Plan's indicator set must be taken by full Council.

## **8. Recommendations**

- 8.1 Members are asked to review the Council Plan Indicator and Key Project sets 2014-15 (Appendix 1), the 2014-15 Target planning document (Appendix 2) and make comments to Cabinet for consideration on 11 February 2014.

### **Lead officer contact**

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### **Background Papers**

Medium Term Financial Plan 2013/15

Budget proposals 2014/15



## Refreshed Council Plan 2013-15 Measures

### Background

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. Following feedback from members and officers the current set of indicators used to assess the delivery of the Plan have been reviewed and adjusted. The purpose of this review is to ensure the delivery of the Council Plan is assessed using a focused, informative and streamlined set of indicators to cover the period 2014-15 that takes account of recent financial and service developments.

There have been a number of key drivers that have led to the review of the existing Council Plan indicator set for 2014-15 including;

- Feedback from Council members
- Changes in service priorities and financial constraints
- Development of the Council's Performance and Intelligence processes

These factors have prompted the current requirement to review the existing set of indicators for 2014-15.

### Selected Indicators and Projects

A total of 61 indicators have been agreed as indicators for the Council Plan in 2014-15, compared to the 102 indicators currently monitored in 2013-14. To select the proposed indicators, it was recommended that the following weightings were applied to the potential 2014-15 measures using the following criteria:

- Linked to an existing key Council Plan project
- Relates to a risk identified in the strategic risk register/ An indicator which is subject to external scrutiny (i.e. DFE, Ofsted, Improvement Board)
- Performance is, significantly worse than peers over the last 12 months
- Relates to a statutory service requirement
- Brings in substantial income to council

Approximately 11 indicators are have not been reported previously as part of the Council Plan indicator set.

24 key projects have been identified across the Council Plan Priorities. The breakdown of the indicators and projects chosen for each theme is provided below.

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

The number of indicators for this priority has been reduced from 40 to 21. This has resulted in a streamlined set of indicators that focus on the meaningful measurement of core improvement priorities and ongoing focus around Education. Indicators that were previously output focused or were too resource intensive to monitor (e.g. effectiveness of CAF in meeting the needs of children and young people), have been removed. There are two new indicators that represent Public Health activities in improving healthy lifestyles for children and increasing the number of children attending early education.

Commitment	Measure	Freq.	Lead Directorate
Working with partners to ensure the most vulnerable children and young people are safe	Timeliness of assessments	Quarterly	Children and Adults
	Timeliness of initial child protection conference	Quarterly	Children and Adults
	Rates of (child protection) re-referrals within 12 months of a previous referral.	Quarterly	Children and Adults
	Child protection plans lasting two years or more	Quarterly	Children and Adults
	Vacancy rate of children's social workers.	Quarterly	Children and Adults
	Care leavers in suitable accommodation.	Quarterly	Children and Adults
	The average time between a child entering care and moving in with adoptive family.	Quarterly	Children and Adults
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 reduced.	Achievement at Level 4 or above in Reading, Writing and Mathematics at Key Stage 2	Annual	Children and Adults
	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	Annual	Children and Adults
	The achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20% of children and the mean	Annual	Children and Adults
	Looked after Children achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths	Annual	Children and Adults
	The Special educational needs (SEN)/non-SEN gap - achieving 5 or more A*-C grades at GCSE or equivalent including English and Maths.	Annual	Children and Adults
	Percentage of pupils absent from school for 15 per cent or more days	Quarterly	Children and Adults
	Percentage of children permanently excluded from school	Quarterly	Children and Adults
	Percentage of schools judged good or better in Medway	Quarterly	Children and Adults
	Number of schools in special measures	Quarterly	Children and Adults
	Number of schools below floor threshold (LA maintained only)	Quarterly	Children and Adults
<b>NEW</b> Number of children attending a funded early education place, as a proportion of the total number (popn) entitled to a place	Quarterly	Children and Adults	
We will promote and encourage healthy lifestyles for children and young people, reducing health inequalities and improving quality of life.	Total attendances at Sure Start centres by families with children aged 0 – 4 years.	Quarterly	Children and Adults
	Percentage of Children in Need aged 0 – 4 years attending a local Sure Start Centre	Quarterly	Children and Adults
	16 – 18 Year Olds not in education training and employment	Quarterly	Children and Adults
	Careleavers not in education training and employment	Quarterly	Children and Adults
	<b>NEW</b> Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	Quarterly	Public Health



## Key Projects - Children and young people have the best start in life in Medway

The strategic priority has 5 key projects that have been identified for delivery in 2014/15, compared to 8 in 2013/14. These have captured some of the key programmes in this area including, the development of early intervention services, partnership working to improve outcomes for local Families and drive forward service improvements for Children and Young People.

Key Project	Description	Status
<b>'The voice of the child'</b>	We will be working to ensure that the voice of the child, in particular our most vulnerable children and young people more strongly influences the shape of services and specific delivery.	No Change
<b>Medway Action for Families</b>	Medway Action for Families' is looking to turn around the lives of 560 families up to June 2015 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	No Change
<b>Early Help</b>	A key priority in 2014-15 is to develop more effective early help services and support for children, young people and their families. Early help is key to preventing the escalation of difficulties and helps us to ensure that every child and young person has the best start in life	New
<b>Moving on Medway</b>	Moving on Medway is a plan to ensure all services for children and young people in Medway are safe, of high quality and meet their expressed and assessed needs. We want our children and young people to be confident and resilient individuals, successful learners, effective contributors and responsible citizens.	New
<b>The DECIPHer - ASSIST programme</b>	The DECIPHer - ASSIST programme is an intervention which aims to reduce adolescent smoking prevalence by encouraging new norms of smoking behaviour by training influential Year 8 students to work as 'peer supporters'. Peer supporters are trained and supported to have informal conversations with other Year 8 students about the risks of smoking and the benefits of being smoke-free	New

## Adults maintain their independence and live health lives

This priority has reduced the number of indicators measured from 15 to 13. The phrasing of the plan commitments for this priority have been altered to demonstrate the increasing focus on cooperating with the NHS in delivering better care and supporting residents within their own homes.

There are 4 new indicators, including measuring the perception of carers, the number of safeguarding adult alerts, and reducing the risk of cardiovascular disease for Medway residents. Although previously measured at ASCMT, measures monitoring the number of permanent admissions to residential and nursing care have also been added to reflect their importance. 6 indicators have been removed, including sub indicators of other measures (i.e. Proportion of people with learning difficulties who use services who feel safe).

Commitment	Measure	Freq.	Lead Directorate
We will work closely with our NHS and voluntary sector partners to provide better care - focussed on the individual within their own home	Number of acute delayed transfers of care	Quarterly	Children and Adults
	<b>NEW</b> Permanent admissions to residential and nursing care per 100,000 population aged 18-64	Quarterly	Children and Adults
	<b>NEW</b> Permanent admissions to residential and nursing care per 100,000 population aged 65+	Quarterly	Children and Adults
We will ensure that people have choice and control in the support they receive	Satisfaction with social care services for older and disabled people	Annual	Children and Adults
	<b>NEW</b> The proportion of carers who felt that they had been included or consulted in discussions about the person they care for	Annual	Children and Adults
	Social care clients receiving Self Directed Support	Quarterly	Children and Adults
We will support carers in the valuable work they do	Satisfaction with social care services for carers	Annual	Children and Adults
	Carers receiving assessment or review	Quarterly	Children and Adults
We will ensure that disabled adults and older people are safe	<b>NEW</b> Number of safeguarding adults alerts	Quarterly	Children and Adults
	The proportion of people who use services who say that those services have made them feel safe and secure	Annual	Children and Adults
We will promote and encourage healthy lifestyles for adults and reduced health inequalities	Number of self reported four week smoking quitters, aged 16 or over	Quarterly	Public Health
	<b>NEW</b> Number of cardiovascular health checks completed	Quarterly	Public Health
	<b>NEW</b> Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	Quarterly	Public Health

## Key Projects - Adults maintain their independence and live health lives

This priority has 7 new key projects for 2014/15. These projects have been identified in response to increasing partnership working opportunities for Adult Social Care, including the Better Care Fund and the delivery of services through the Voluntary and Community Structure. Public Health have put forward projects that would support residents to make informed healthy lifestyle choices and deliver the Health and Wellbeing strategy with key partners. The remaining two projects focus on key projects to support resident to stay in their homes and retain their independence.

Key Project	Description	Status
<b>Better Care Fund</b>	Through the Better Care Fund we aim to build on existing partnerships and develop new forms of joined-up support and care within our communities, in and around people's homes, covering both urgent and planned care, that will ensure that more people live independently in their own homes for longer. These changes beginning in shadow form in 2014/15 will, from 2015/16 onwards, help drive reductions in emergency admissions to hospital, and the demand for nursing and residential care homes, with benefits for individuals, carers, the local authority and the CCG. Alongside NHS Medway CCG, Medway Council will transform services to provide people with the right care, in the right place, and at the right time. The introduction of the Better Care Fund provides the Council and NHS locally with an opportunity to work closely with the independent and voluntary sector in Medway to transform local services so that people are provided with better-integrated care and support.	New
<b>Voluntary and Community Sector</b>	We are recommissioning infrastructure services to support the voluntary and community sectors and volunteers service, to ensure a dynamic and effective sector exists in Medway.	New
<b>Support to Carers</b>	We are recommissioning a new service from April 2014 to provide support to carers, including young carers in Medway.	New
<b>Telecare and Telehealth</b>	An ASC project, supported by RCC specialist technical colleagues, will significantly up-scale Telecare and Telehealth in Medway to ensure that the optimal number of people benefit from the independence and convenience that this technology affords. Associated efficiency targets have been set across all ASC care groups to support an inclusive project implementation. This is primarily an ASC project but does include Young Carers to ensure they can access and benefit too.	New

Key Project	Description	Status
<b>A Better Medway Champions</b>	A better Medway Champions Programme will create network of Champions with knowledge and skills who are able to take every opportunity to help the population make informed choices about healthy lifestyles and how to access support services. The programme will target community leaders who have a wide range of contacts within the community; enabling them to contribute towards improving health and well-being in Medway.	New
<b>Community Asset Mapping</b>	The Health & Wellbeing Board has tasked the public health directorate to map people, places and organisations involved in healthy eating and physical activity. By doing this we will get a better picture of how different approaches to healthy living can be better joined up – so that people in Medway can make the most of the opportunities available to them to lead healthier lives.	New
<b>Delivery of the Joint Health &amp; Wellbeing Board priority Action plan</b>	The Joint Health and Wellbeing Strategy addresses Medway strategic needs through five strategic themes and identifies the top actions that local organisations will focus on delivering this financial year. The actions were agreed after consultation with the public and local organisations. The delivery of this priority action plan is co-ordinated by the public health directorate	New

## Safe, clean and green Medway

The number of indicators for this Council Plan priority has been reduced from 18 to 11. There are two new indicators to assess the Council's prevention and treatment of Drug and Alcohol issues (e.g. The number of Identification, Brief Advice (IBA) interventions delivered). Ownership of the Domestic Abuse indicators is yet to be confirmed. The majority of those removed from this priority were service specific satisfaction questions (e.g. Satisfaction with Household waste recycling centres).

Commitment	Measure	Freq.	Lead Directorate
We will work with the community to keep Medway clean and safe	Percentage of people who feel Medway is safe	Quarterly	Regen. Culture & Community
	Satisfaction with street cleaning	Quarterly	Regen. Culture & Community
We will support victims of domestic abuse	Number of high risk clients referred for Independent Domestic Violence Advocacy) IDVA support	Quarterly	To be confirmed
	Percentage of clients where risk is reduced as a result of IDVA intervention	Quarterly	To be confirmed
We will increase recycling and reduce waste going to landfill sites	Percentage of household waste sent for reuse, recycling and composting	Quarterly	Regen. Culture & Community
	Satisfaction with refuse collection	Quarterly	Regen. Culture & Community
	Satisfaction with recycling facilities	Quarterly	Regen. Culture & Community
We will work with local people to improve access to green spaces and maintain parks and open spaces that are enjoyed by all	Satisfaction with parks and open spaces	Quarterly	Regen. Culture & Community
	Citizen participation hours	Quarterly	Regen. Culture & Community
We will tackle and reduce the harm caused by drugs and alcohol in Medway	<b>NEW</b> Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment	Quarterly	Public Health
	<b>NEW</b> The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.	Quarterly	Public Health

### Key Projects - Safe, clean and green Medway

The ongoing implementation of recycling and composting services remains the key project for this theme going into 2014/15.

Key Project	Description	Status
<b>Introduction of weekly kerb-side recycling and composting service</b>	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.	No Change

## Everyone benefiting from regeneration

This priority's indicator set has been pared from 28 to just 15 measures. There are no new indicators for this area. The commitment to encourage participation in active travel has been removed completely. As with the previous priority the number of satisfaction / perception measures has been reduced, along with some service specific measures (e.g. principal roads where maintenance should be considered).

Commitment	Measure	Freq.	Lead Directorate
We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth	Average journey time along 6 primary transport corridors (mins per mile)	Quarterly	Regen. Culture & Community
	Satisfaction with road maintenance	Quarterly	Regen. Culture & Community
	Satisfaction with pavement maintenance	Quarterly	Regen. Culture & Community
We will support the provision of decent new homes and improve the quality of existing housing	Net additional homes provided	Annual	Regen. Culture & Community
	Number of affordable homes delivered	Annual	Regen. Culture & Community
	Number of households living in temporary accommodation	Quarterly	Regen. Culture & Community
We will work to ensure that people have the skills they need to take up job opportunities created	Number of jobs created and safeguarded	Quarterly	Regen. Culture & Community
	Employment that has lasted 26 weeks	Quarterly	Regen. Culture & Community
	Number of apprenticeships created in Medway	Quarterly	Regen. Culture & Community
We will work to ensure that Medway is enjoyed as a destination for culture, heritage, tourism and sport	User satisfaction with Leisure (% satisfied)	Quarterly	Regen. Culture & Community
	User satisfaction with Libraries (% satisfied)	Quarterly	Regen. Culture & Community
	User satisfaction with Events (% satisfied)	Quarterly	Regen. Culture & Community
	Number of visitors to tourist attractions in Medway	Quarterly	Regen. Culture & Community

## Key Projects – Everyone benefiting from regeneration

There are 11 projects suggested for this theme during 2014/15, compared to 10 in 2013/14. Three of the projects are new, identifying new activity to develop Medway's network of Community Hubs, build new homes to meet increasing Housing pressures and improve the condition of Medway's roads.

Key Project	Description	Status
<b>Rochester Riverside – next phase</b>	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.	No Change
<b>Chatham Town Centre – Growing Places Fund</b>	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.	No Change
<b>New Rochester Station</b>	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.	No Change
<b>Eastgate House Improvements</b>	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.	No Change
<b>Rochester Airport</b>	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.	No Change
<b>Sporting Legacy</b>	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.	No Change



Key Project	Description	Status
<b>Enjoy Medway Project RECREATE</b>	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.	No Change
	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.	No Change
<b>Community Hubs</b>	Our Community Hub programme is our strategic approach to enhancing our libraries as a highly valued public service, widening the offer available by establishing a gateway to Council services such as Planning, Housing, Benefits and environmental services and using flexible space to enable other public service agencies to operate from under the same roof on a surgery basis, for example Health, Police and Debt Advice. Gillingham, Chatham and Rochester Community Hubs have been successfully opened and the programme is now focused on a Community Hub for Strood and a Neighbourhood Community Hub for Twydall.	New
<b>New Council Homes For Medway</b>	More than 60 quality, affordable homes will be built over the next three years under the £5.5million housing development programme agreed at the full council meeting on 17 October 13. 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 will be submitted before Christmas, and building contractors will be appointed next spring.	New
<b>Highways Maintenance 14/15</b>	Road and pavement re-surfacing	New

## Values

A measure to monitor Residents satisfaction with the Councils delivery of it services will be developed to measure the Council 's values.

Value	Measure	Freq.	Lead Directorate
Putting customer at the centre of everything we do	NEW Resident satisfaction with Council (to be developed)	TBC	Business Support

## Key Projects – Values

There is 1 project put forward for inclusion in 2014/15, looking to carry forward the transformation agenda established through the Better For Less Programme.







Key Project	Description	Status
Better For Less	Further detail to be provided.	No Change






## 2014/15 Target planning



## 1.1 Working with partners to ensure the most vulnerable children and young people are safe







Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
N14 (N14) Timeliness of assessments			70.7%	57.0%	75.0%			75.0%	80%	National 2012/13 performance for pilot authorities was 77.8%. SE benchmarking average for Q2 2013-14 was 76.7%. Medway have achieved target in December with YTD at 64.3%.
N15 (N15) Timeliness of Initial Child Protection Conference			30.1%	48.7%	72.0%			72.0%	72%	National Performance for 2012/13 was 70%. SE benchmarking average for Q2 2013-14 was 62.5%. Medway have achieved target in 2 of the last 3 months but YTD is short at 52.8%.
CA10 Rates of re-referrals within 12 months of a previous referral			20.82%	14.54%	26%			26%	25%	National Performance was 24.9% in 2012/13. SE benchmarking performance is 33% for Q2 2013-14.
PAF-CF/C21 NI 64 Child Protection Plans lasting 2 years or more		7.1%	6.8%	24.1%	8.0%			8.0%	5%	National Performance for 2012/13 was 5.2%. SE benchmarking average for Q2 2012-13 was 6.2%. Current performance is 11.8% YTD but analysis carried out has allowed us to understand why this was, with current performance actually at 5%. Additionally, the review panel established should reduce this












Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										further.
N23 (N23) Vacancy rate of Children's social workers			21.34%	29.79%	6%			6%	15%	<p>Profiled target; Q1: 30% Q2: 25% Q3: 20% Q4: 15%</p> <p>National Performance at Dec 2012 was 6.9% with Medway currently at 32.5%. Achieving 15% is based upon target set at improvement board to recruit 3 social workers per month.</p> <p>The national 2011/12 figure of 6.9% was a voluntary submission with 45% of Local Authorities providing data. It is clear in the latest national guidance that agency workers are not included with vacancies counted as any posts not filled by a permanent staff member. The definition as to what was considered a vacancy in the 2012 submission is not clear in any of the guidance/reports we have located and hence some authorities may have included agency workers in their calculation.</p> <p>We have contacted other authorities in the South East asking if they would share their submissions from September 2013. We received 3 responses identifying an average vacancy rate of 16.6% against our submission of 28% as at September 2013.</p>
NI 147 Care leavers in suitable accommodation		94.9%	100.0%	90.5%	95.0%			95.0%	90%	National Performance for 2012/13 was 88%. Current Medway performance is 88.9% YTD, reflecting

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										those in custody. Proposed reduction also accounts for it being very volatile due to small numbers.
A1 Average time between a child entering care and moving in with adoptive family		660	705	684	526			526	480	<p>Profiled target: Q1: 520 Q2: 506 Q3: 493 Q4: 480</p> <p>A target to achieve 426 day average by 2015/16 has been set nationally and therefore Medway would need to be achieving an average of 480 days by March 2015 to demonstrate progress towards this.</p> <p>This is a nationally challenging target and Medway are currently performing better than the national average and statistical neighbours.</p>

## 1.2 Working with partners to ensure the most vulnerable children and young people are safe














Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
SE KS4a Achievement of 5 or more A*- C grades at GCSE or equivalent including English and Maths (LAA) (formerly NI 75)		61.2%	Not measured for Quarters	Not measured for Quarters				63.0%	63%	According to provisional results, Medway Council has achieved 60% which is in line with the national average for 2013/14.
DMTEYR6 The achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20% of children and the mean			Not measured for Quarters	Not measured for Quarters					33%	Medway Council gap is 33.7% and national is 36.6%. Setting target at 33% would provide some challenge but encourages improvement recognising we are already performing better than the national average.

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 101 Looked after children achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and mathematics) (LAA)		10.0%	Not measured for Quarters	Not measured for Quarters				17.0%	17%	Provisional performance for 2013/14 is still short of target at 14.3%.
NI 105 The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A* - C GCSE inc. English and Maths		46.4%	Not measured for Quarters	Not measured for Quarters				43.0%	43%	The national figure has shown a small improvement over the past two years, it would be inappropriate to set a target below national. We suggest retaining the target at 43%, which was not achieved last year. However, the main risk to achieving this is that only two secondary schools within Medway are LA maintained and so our ability to influence the target is very limited.
CA13 Permanent exclusion rates - % of children excluded from school			0.01%	0.01%					0.01%	
EDU3 % of young people who are absent from school for 15% or more days in the school year.		5.96%	4.37%		3%			3%	3%	The Medway target for persistent absence for 2013-4 was 3% and the LA figure for Terms 1 to 5 2013-14 was 4.37%. The most recently available published data shows that the national figure for state funded schools was 3.6% for primaries and 6.5% for secondaries, with the figure for all state-funded schools standing at 4.9% (same as the previous year).  In this context, the Medway figure is approximately in line with the national average. This is a challenging target.

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
SE KS2 Achievement at level 4 or above in Reading, Writing and Mathematics at Key Stage 2 (Threshold)			Not measured for Quarters	Not measured for Quarters				79.0%	75%	2013/14 performance in Medway is 70% with the national being static for the last 2 years at 75%. Due to the original target being against achievement at KS2 in English and Mathematics, proposal that target be reduced to 76% in line with national.
SE1a Schools in Special Measures		5	4	2	3			3	3	
SE1c Schools below floor threshold (LA maintained schools only)		7	7	10	3			3	3	Target was previously reduced from 3 to 6 and Medway according to current provisional data have 10 schools below floor threshold.
SE2 LM % Ofsted school judgements - schools judged good or better for Leadership & Management		69.0%	70.0%	73.5%	76.0%			76.0%	78%	Been demonstrating improvement and an area where authorities are able to evidence the most impact. Target increase proposed to reflect our commitment.
<b>NEW</b> Number of children attending a funded early education place, as a proportion of the total number (popn) entitled to a place									70%	Suggested year-end target of 70% for 2014/15. This measure relates to the new duty to secure early education places for eligible (low income and vulnerable) children aged two years. The DfE are expecting a take-up rate of 80% nationally for 2015/16, which is the first full year of the statutory duty, so an appropriate year end target for 2014-15 would be 70%, with an expectation of increasing the target to 80% in 2015-16. Interim targets for 2014-15 could be reasonably set at:  Q1: 55% Q2: 55% (there will not have been another pupil count in this period) Q3: 65 % (the autumn count sees the

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										biggest intake) Q4: 70%

### 1.3 We will promote and encourage healthy lifestyles for children and young people, reducing health inequalities and improving quality of life



Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
EY1b Total number of attendances at Sure Start Children's Centres by families with children 0-4 years		235,564	62,341	121,375	112,500			225,000	245,000	Profiled target; Q1: 63,700 Q2: 127,400 Q3: 183,750 Q4: 245,000
CA17 % of children in need aged 0-4 attending local Sure Start Children's Centre			18.6%	25.2%					30%	Profiled target; Q1: 15% Q2: 20% Q3: 25% Q4: 30%  During the first 6 months of 2013/14 25% of the cohort attended local Sure Start Children's centre.
NI 117 16 to 18 year olds who are not in education, employment or training (NEET)		6.60%	6.02%	5.87%	6.00%			6.00%	TBC	Targets are being decided with MYT in February.
NI 148 Care leavers in education, employment or training		51.30%	50.00%	52.40%	60.00%			60.00%	60%	National performance for 2012/13 was 58%.
<b>NEW Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management</b>									50%	Numerator is participants who complete a programme with at least one of the following: TV hours reduced by 1 hour, 0.5 point reduction in BMI, 2cm reduction in



Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
<b>service</b>										<p>waist circumference, 25% increase in physical activity score, 10% reduction in recovery heart rate.</p> <p>This is a completely new indicator which has not been monitored before locally, regionally or nationally. Analysis of trend data showed the percentage to be extremely variable, however we feel that the target set is a good balance between what is achievable and stretching the service.</p>






2.1 We will work closely with our NHS and voluntary sector partners to provide better care - focussed on the individual within their own home

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
ASC07 Number of acute delayed transfers of care (local monitoring)		472	146	179					745 (7 per week per 100,000 population).	<p>Q1: 186 Q2: 186 Q3: 187 Q4: 186</p> <p>The indicator is not entirely within the Council's control as these delays could be attributable to health or social care. However, it is a measure of the effectiveness of joint working with health colleagues. This is relevant given the BCF and the establishment of a joint discharge team at the hospital. The ASCOF measure '2Ci Delayed transfers of care from hospital per 100,000 population' is one of five mandatory indicators linked to Better Care Fund funding. We must include targets for</p>





Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										<p>year one and two in the template plan due in February.</p> <p>ASC07 is a 'local' version of this measure - a subset that includes only acute delays at Medway Maritime (the ASCOF measure includes non-acute delays, Mental Health delays and delays for Medway people in hospitals out of area too). There was no target in 13-14 - 745 equates to approx 7 per week per 100,000 population. While we dont have comparator information for ASC07, we know that we perform well in the ASCOF measure. 3.9 compared to 7.2 for comparators and 9.4 for England.</p>
ASC13 Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64									16	<p>Q1: 4 Q2: 4 Q3: 4 Q4: 4</p> <p>These refer to permanent admissions (an admission where the plan is for the client not to return home) to residential and nursing care homes where the Council contributes to the cost of the care. It excludes full cost paying clients and short term placements. This is a rate per 100,000 population. 16 refers to 27 people. This is still higher than last year's comparator average but we're starting from a high baseline. Target to be spread evenly.</p>
ASC14 Permanent admissions to residential and nursing care homes, per 100,000 population – 65+									716	<p>Q1: 179 Q2: 179 Q3: 179 Q4: 179</p>

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										<p>This is one of five mandatory indicators linked to Better Care Fund funding.</p> <p>This is a rate per 100,000 population for eligible Medway clients. 716 refers to 280 people - matches 12-13 comparator average.</p>


2.2 We will ensure that people have choice and control in the support they receive

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
ASC01 Client satisfaction with adult social care services		62.7	Not measured for Quarters					68.0	64	<p>Annual</p> <p>Previous year target set too high. 64 is comparator average.</p>
<b>NEW</b> The proportion of carers who felt that they had been included or consulted in discussions about the person they care for									75	<p>Annual</p> <p>New - no baseline / comparator data to inform.</p>
ASC06 Adult Social Care clients receiving Self Directed Support		34.3%	41.7%	45.3%	33.0%			65.0%	65	<p>Profiled target;</p> <p>Q1 42.5 Q2 50 Q3 57.5 Q4 65</p> <p>Informed by comparator group performance and national picture.</p>



### 2.3 We will support carers in the valuable work they do


Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
ASC02 Carer satisfaction with adult social care services		43.70	Not measured for Quarters					44.00	46	Annual Informed by comparator group performance and national picture.
ASC10 Carers receiving an assessment or review		13.7%	2.6%	6.7%	10.0%			20.0%	20	Profiled target; Q1 4 Q2 8 Q3 12 Q4 20  Profiled target to reflect process of assessment and reviews by ASC, Hospice and Carers Service.

### 2.4 We will ensure that disabled adults and older people are safe


Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
<b>NEW Number of safeguarding adults alerts</b>	N/A								Data only	No target - metric indicator
ASC04 The proportion of people who use services who say that those services have made them feel safe and secure		83.90	Not measured for Quarters					84.00	84	Annual Informed by comparator group performance and national picture.




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

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 123 Rate of self-reported 4 week smoking quitters aged 16 or over		2271	472		1045			2378	868	Q1: 93 Q2: 244 Q3: 447 Q4: 868  This target has been benchmarked against the England rate in 2012/13. We feel this is challenging given that quit rates are falling nationally due to the rising popularity of e-cigarettes and a reduction in national advertising of smoking cessation services.
<b>NEW</b> Number of cardiovascular health checks completed									6319	Q1: 1580 Q2: 3160 Q3: 4739 Q4: 6319  Number of people in Medway aged 40-74 who have an NHS Health Check.  The 2014/15 financial year will be the fifth year of a five year rolling programme. The Public Health England target is for each area to invite all of its respective eligible population over the course of the five year programme. The Council plan target has been expressed in terms of 'health checks completed' in order to be more outcomes focussed and to allow for the added impact of the outreach programme (designed to



Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										target demographic groups with lower uptake rates) which has been commissioned for this year and next. The target set is based on analysis of performance in previous years combined with the expected performance of the new outreach service.
<b>NEW Percentage of people completing an adult weight management service who have reduced their cardiovascular risk</b>									70%	This is a completely new indicator which has not been monitored before locally, regionally or nationally. The target for this indicator has been based on an analysis of recent performance.  Criteria is clients who complete a weight management programme with at least one of the following: 5% reduction in weight, 5% reduction in waist circumference, blood pressure reduced from above 140/90 to below 140/90, total cholesterol reduced from above

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




Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
SF15 Percentage of people who feel Medway is safe									Data only	Historical data 11/12 annual perf. 94.3% from Police survey which ceased March 13 No trend data – only one Citizens Panel completed Oct 13 Proposed as measurement only until sufficient data available to set a new target.







Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
W8 Satisfaction with street cleaning		72.50	74.00	72.00	75.00			75.00	75%	74% achieved in 3 quarters since 11/12 Currently collected by tracker - may be migrated to Citizen panel

### 3.2 We will support victims of domestic abuse







Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
DA6 Number of high risk clients referred for IDVA support	N/A		65	64						To be confirmed
DA7 Percentage of clients where risk is reduced as a result of IDVA intervention	N/A			88.7%						To be confirmed

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

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 192 Percentage of household waste sent for reuse, recycling and composting		40.61%	43.73%	41.26%	42.00%			42.00%	43%	Q1: 44% Q2: 45% Q3: 42% Q4: 41%  Trend is improving Government target for household recycling 33% by 2015 Medway Waste Strategy target 45% by 201513/14 Q3: 43.32% (estimated) The estimate is based on only 2 months data from



Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										the new collection arrangements but the increase is also seasonal and driven by increases in garden waste collected.
W6 Satisfaction with refuse collection		93.50	94.00	93.00	91.00			91.00	91	Medway average 93% Currently collected by tracker - may be migrated to Citizen Panel
W7 Satisfaction with recycling facilities		86.00	88.00	84.00	85.00			85.00	85%	DCLG project went live in October 2013 Medway average 85.4% Currently collected by tracker - may be migrated to Citizens Panel

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










Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
GH6 Satisfaction with parks and open spaces		87.75	81.00	84.00	85.00			85.00	85	Medway average 87% NORSE contract arrangements commence on 1 April 14. Ground maintenance is a concern for members of the public i.e. complaints Currently collected by tracker - may be migrated to Citizens panel
GH4 Citizen participation hours		13190	5074	5018	3000			12000	12000	Q1: 3000 Q2: 6000 Q3: 9000 Q4: 12000  Medway average 3241.09 For Q3 currently exceeding the annual target already with only Q1, Q2 and 2 months of Q3 data.








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

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
<b>NEW</b> Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then represent to treatment again within 6 months as a percentage of the total number of opiate users in treatment		8.4%	7.7%	7.9%						Number of users of opiates that left drug treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within 6 months as a percentage of the total number of opiate users in treatment. No target set due to recommissioning of the service. This national measure is calculated using a one-year rolling cohort with an additional 6 months for re-presentation, so the indicator is likely to be volatile for the whole of the year 2014/15.
<b>NEW</b> The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.		51%	42%	41%					35%	Q1: 38% Q2: 32% Q3: 30% Q4: 35%  Performance is currently around 40% but is expected to decrease due to a period of transition following a change of provider. The performance should increase again by the end of the year to match the national average.  Successful completions means those that have ended their treatment journey with a successful outcome (defined as no longer dependent on alcohol/opiates) as opposed to those who unsuccessfully complete and therefore drop out of treatment, still dependent and therefore likely to still burden crime, health and social services.

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










Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 167 Average journey time along 6 primary transport corridors into Chatham (mins per mile)		2.59	2.18	2.87	4.00			4.00	4.00	Medway average 2.63 Awaits outcome of members working party for new measure
HP26 Satisfaction with road maintenance		47.00	38.00	50.00	50.00			50.00	50	Medway average 47% Currently collected by tracker - may be migrated to Citizen Panel
HP27 Satisfaction with pavement maintenance		68.00	69.00	72.00	65.00			65.00	65	Medway average 69% Currently collected by tracker - may be migrated to Citizen Panel

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













Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 154 Net additional homes provided		565	Not measured for Quarters					815	TBC	<p>Annual</p> <p>Did not achieve target of 815 last year - 565 performance for 2012/13. 752 is current average score</p> <p>The original target of 815 came from the SE plan and was adopted by the Core Strategy. As the Core Strategy has now been withdrawn there is now no target. We have to produce a Strategic Housing Market assessment (SHMA) and then calculate the number of houses we need to build to satisfy need. Policy, Planning and Design are developing an assessment over the next three weeks that will identify a target that will need to be agreed by Cabinet – the earliest this is expected to go to Cabinet is May 2014.</p>
NI 155 Number of affordable homes delivered		229	Not measured for Quarters					204	TBC	<p>Annual</p> <p>Annual totals are falling. Medway average 303.</p> <p>The original target was calculated as part of the work for NI 154 above. As the Core Strategy has now been withdrawn we are awaiting a revised target as part of the process outlined above.</p>
NI 156 Number of households living in temporary accommodation		120	128	169	135			135	155	<p>Trend performance - 3 out of 4 of last 4 Qs are falling</p> <p>18 Dec 13 meeting with Cllr Doe and</p>

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
										AD Stephen Gaimster - target now 155 Due to increased demand, welfare reform and economic climate Medway average 136


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

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
LRCC4 Number of jobs created and safeguarded through intensive assists		275	389	73	100			400	400	Q1: 100 Q2: 200 Q3: 300 Q4: 400
ECD48c Employment that has lasted 26 weeks		233	61	83	54			216	216	Q1: 54 Q2: 108 Q3: 162 Q4: 216  Medway average/ target 216 Performance has exceeded target for last 5 quarters Service Manager has stated that it cannot achieve above the target of 216 without additional funds, 13/14 has seen exceptional performance
ECD50 Number of apprenticeships created through Employ Medway			9	11	11			50	50	Q1: 13 Q2: 26 Q3: 39 Q4: 50  Currently awaiting resource allocation (funding) to continue with this priority

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

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
L7 Leisure - Level of user satisfaction (% satisfied)		87	92	85	85			85	85	Medway average 87.18 Collected locally by each centre No additional investment
LIB4 Satisfaction with libraries		91	88	92	80			80	83	Medway average 90.83 Currently collected by tracker - may be migrated to Citizen panel Setting target above last year's target due to the investment for community hubs
F4 User satisfaction with events		92.06	97.00	96.00	85.00			85.00	85	Medway average 91.31 Collected locally at each event
LRCC1 Number of visitors to tourist attractions in Medway		740956	205775	447203	350000			700000	700000	Monthly performance figs for 2013/14 down compared with last year's

#### 5.1 Putting the customer at the centre of everything we do

Key Measure	Success is	2012/13	Q1 2013/14	Q2 2013/14				2013/14	Proposed 2014/15 Target	Notes
		Value	Value	Value	Target	Status	Short Trend	Target		
<b>NEW How Satisfied are residents with the way Medway Council runs its services</b>									Data only	New target to be collated using Citizen Panel. 2014/15 will be used to collect baseline data in order to set a target from 2015/16



# Removed Council Plan 2013-15 Measures and Projects

### Background

There have been a number of key drivers that have led to the review of the existing Council Plan indicator set for 2014-15 including;

- Feedback from Council members
- Changes in service priorities and financial constraints
- Development of the Council's Performance and Intelligence processes

These factors have prompted the current requirement to review the existing set of indicators for 2014-15.

### Removed Indicators

A total of 61 indicators have been agreed as indicators for the Council Plan in 2014-15, compared to the 101 indicators currently monitored in 2013-14 (plus an employee sickness measure not referenced in the plan). Approximately 11 indicators are have not been reported previously as part of the Council Plan indicator set.

This has resulted in the removal of 52 existing indicators from the suite of Council Plan measures.

### Key Projects:

The Key Projects for 2014/15 have been refreshed to ensure these are current and reflect the activity the Council will focus on to deliver the Strategic priorities and underlying commitments outlined In the plan.

Through this process there have been 12 projects identified as no longer being relevant for monitoring alongside the Council Plan indicators during 2014/15.

A breakdown of the indicators and key projects selected for removal have been outlined below by theme.

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

21 of the indicators set for 2013-14 for this theme have been removed.

Commitment	Indicator Reference	Description
<b>2.1 Ensure the most vulnerable children &amp; young people are safe</b>	CA06	Percentage of child protection cases where children have participated in their plans or reviews
	CA07	Number of changes of social worker after initial referral
	CISRS1	LAC Participation in Reviews
	N9	Percentage of referrals leading to the provision of a social care service
	CA08	Number of CAFs
	CA09	Effectiveness of CAF in meeting the needs of Children and Young People
	NI 65-2	% of children becoming the subject of a child protection plan for a second or subsequent time within 2 years
<b>2.2 Champion high standards in schools</b>	NI 66	Looked after children cases which were reviewed within required timescales
	SCSTS1	% of governors attending governor training
	SCSCT2	The percentage of governors appointed in the financial year 2012/13 who have undergone induction training
	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).
	EDU4	The average time taken to secure suitable education for those placed under Medway Council's fair access protocols.
	SEN1	% of permanently statemented children placed in out of area maintained special schools
	SEN2	% of paermamentlyly statemented children placed in INMS
	SEN4	Number of tribunal appeals contesting a named Medway provision
	SEN5	% of appeals withdrawn, upheld or refused
	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
<b>2.3 Promote and encourage healthy lifestyles</b>	SE1b	Difference made to schools by Local Authority support - Number of Schools with a Notice to Improve
	EY1a	Percentage of children in Medway aged 0-4 attending a local Sure Start Children's Centre
	PH3	Numbers completing the MEND programme (obesity)



## Key Projects - Children and young people have the best start in life in Medway

The strategic priority has had 6 key projects removed.

Key Project	Description
<b>SEN Strategic Plan</b>	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.
<b>Underperformance in schools, especially at Key Stage 2</b>	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.
<b>Supporting the transition of children with special needs to adult services</b>	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.
<b>Establishing a 'triage' approach to children's social care services</b>	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.
<b>Local Healthwatch</b>	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.
<b>'Core logic'</b>	The implementation of a new IT system, for children's and adults' social care will support our ongoing commitment to improve practice.

## Adults maintain their independence and live health lives

This priority has 16 indicators removed.

Commitment	Indicator Reference	Description
<b>1.1 Ensure older people and disabled adults are safe &amp; supported</b>	ASC08	Average rate of delayed discharges each week, per 100,000 population (local monitoring)
	ASC03	The proportion of people who use services who feel safe
	ASC03LD	The proportion of people with learning difficulties who use services who feel safe
	ASC04LD	The proportion of people with learning difficulties who use services who say that those services have made them feel safe and secure
<b>1.3 Personalised services to meet older &amp; disabled adults needs</b>	ASC05	The outcome of Self Directed Support as measured by older people and disabled adults.
<b>1.4 We will promote and encourage healthy lifestyles for adults</b>	PB7	Number of Medway 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

## Key Projects - Adults maintain their independence and live health lives

This priority has had 4 projects removed.

Key Project	Description
<b>Link Service Centres for older people</b>	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.
<b>Supporting the transition of children with special needs to adult services</b>	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.
<b>Local Healthwatch</b>	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.
<b>'Core logic'</b>	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

There have been 9 2013/14 indicators removed from this theme.

Commitment	Indicator Reference	Description
<b>3.1 We will work with the community to keep Medway clean and safe</b>	NI 195a	Improved street and environmental cleanliness: Litter
	NI 195c	Improved street and environmental cleanliness: Graffiti
<b>3.2 We will support victims of domestic abuse</b>	CA18	Percentage of children with child protection plans where domestic abuse is a factor
	ASC09	Percentage of adult safeguarding referrals where domestic abuse is a factor
<b>3.3 We will increase recycling and reduce waste going to landfill sites</b>	W9	Satisfaction with household waste recycling centres
<b>3.4 We will work with local people to maintain parks and open spaces that are enjoyed by all</b>	GH7	Satisfaction with play areas
	GH8	Number of green flags
<b>3.5 We will tackle and reduce the harm caused by alcohol and drugs in Medway</b>	PH4	% of drug and alcohol mis-users successfully complete treatment
	PH5	Number of staff trained to deliver IBA (Identification and brief advice interventions)

### Key Projects - Safe, clean and green Medway

The ongoing implementation of recycling and composting services remains the key project for this theme going into 2014/15.

## Everyone benefiting from regeneration

14 indicators have been removed from the 2013/14 set.

Commitment	Indicator Reference	Description
<b>4.1 We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth</b>	IT10	IT10 Satisfaction with the bus station
	NI 168	BV223 NI 168 Principal roads where maintenance should be considered
	NI 169	BV224a NI 169 Non-principal classified roads where maintenance should be considered
<b>4.2 We will support the provision of decent new homes and improve the quality of existing housing</b>	H14	H14 Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks)
	HC1	HC1 Homelessness decision cases decided within 33 working days
	HOU_HRA20	HOU_HRA20 % of customer satisfaction with overall council housing repair services
<b>4.3 We will work to ensure that people have the skills they need to take up job opportunities created</b>	ECD7B	ECD7b registrations by local people accessing employment support services
<b>4.4 We will work to ensure that Medway is enjoyed as a destination for culture, heritage, tourism and sport</b>	F3	F3 User satisfaction with theatres (% satisfied)
	GH9	GH9 User satisfaction with museums and galleries (% satisfied)
	GH10	GH10 User satisfaction with Medway Council's heritage offer (% satisfied)
<b>4.5 We will encourage participation in active travel</b>	PH6	Number of walking hours attributable to the healthy walks programme
	PH7	Number of trained volunteer walk and cycle leaders
	TMRS8	To increase walking bus participants in partnership with KM Walk to school charity
<b>5.0 Better for less</b>	LX5	LX5 Working days lost due to sickness absence

## Key Projects – Everyone benefiting from regeneration

2 Projects monitored during 2013/14 have been removed from this priority.

Key Project	Description
<b>Cyber Youth Connect 2012-15</b>	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.
<b>INSPIRER</b>	INSPIRER (Improving Neighbourhood Sustainability with Participatory and Innovative Responses to Environmental Regeneration) is a European funded project started in October 2009 and ending in September 2014. There are 8 partners from England, Belgium and France. The aim of the project is to improve the quality of life for residents in disadvantaged neighbourhoods. The project has three strands of activity: to introduce new clean and safe green spaces; to increase recycling; and to introduce energy and water efficiency programmes.

## Values

The indicator for monitoring staff sickness has been removed.

Commitment	Indicator Reference	Description
<b>5.0 Better for less</b>	LX5	LX5 Working days lost due to sickness absence