

APPENDIX 1 Refreshed Council Plan 2015-16 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 2015-16 that takes account of recent financial and service developments.

Selected Indicators







A total of 59 indicators have been put forward as indicators for the Council Plan in 2015-16, compared to the 62 indicators currently monitored in 2014-15. Approximately 11 indicators have not been reported previously as part of the Council Plan indicator set.




1.1 We will work with partners to ensure the most vulnerable CYP are safe

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
Amended Definition: The percentage of Child Protection Plans ending in the period that lasted for two or more years		8.7%	5.2%	10.8%	5.0%			5.0%	5.0%	Small cohorts with this indicator results in volatile figures, propose moving to a rolling 12 month period for council plan reporting to avoid volatility. Target to remain at 5% in line with national performance of 5% in 2013-14.
Amended definition The percentage of care leavers who are in suitable accommodation on their 19th, 20th and 21st birthday		78.2%	-	-	-	-	-	-	78%	Target of 78% is based on Medway and national performance of 78% in 2013-14. Low numbers result in volatile figures, indicator is therefore to be based on rolling 12 month cohort.
The average number of days between a child entering care and moving in with adoptive family		723	749	742	506			480	628	Target set at national average of 628
The rate of re-referrals to children's social care within 12 months of a previous referral		22.48%	20.51%	22.19%	25%			26%	23%	As a result of the maintained level of performance, target to be reduced to 23% in line with national performance for 2013/14.
Amended Definition: The percentage of Child and Family Assessments completed within 45 days		68.8%	64.9%	69.1%	80.0%			80.0%	70%	Target changed to 70%
The percentage of children whose Initial Child Protection Conference was held within 15 days		58.2%	58.3%	46.1%	72.0%			72.0%	60.0%	Due to current performance in Medway, it is proposed that this target be reduced to 60% with the aim to be at the national level of 70% in 2 years.









Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
The percentage of children social care substantive posts not filled by permanent social workers		30%	33.6%	32.77%	25%			15%	25.0%	<p>Q1 = 30% Q2 = 29% Q3 = 27% Q4 = 25%</p> <p>Based on increase in Medway over the last 12 months and benchmarking against other LAs that have been in improvement, target of 25% has been proposed.</p>

1.2 We will champion strong leadership and high standards in schools














Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note	
		Value	Value	Value	Target	Status	Short Trend	Target			
The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths		60.9% (Provisional return)	Not measured for Quarters						63.0%	52.6%	Target changed to 52.6% in line with the provisional national average for academic year 13-14 for all schools. GCSE outturns fell nationally due to changes in counting rules (re vocational qualifications, counting only first attempts). The target for 15-16 (14-15 academic year) reflects the fact all but one school are academies and this reduces the influence the Council has on results
The percentage of looked after children who achieved five A*-C GCSEs including English and Maths		14.3% (2012/13 return)	Not measured for Quarters						17.0%	12%	Target set at 12% in line with latest national data. Please note, this refers to a small cohort and is prone to annual fluctuations.
NEW The percentage of children achieving a good level of development at the early years foundation stage		64.0%	Not measured for Quarters						-	60%	The old gap measure is less useful because it is based on very small margins. A more useful measure is the % achieving a good level of development. Target based on recent improvements and the continuation of targeted teaching and is felt to be achievable. Target set at most recent national level of 60%.
The percentage of children permanently excluded from school		0.04%	0.02%	0.01%	0.01%			0.01%	0.06%	Previous year's target unrealistic. Target is set in line with latest national average of 0.06%.	

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
The percentage of children who were absent from school for more than 15 percent of the school year		4.63%	3.4%		3%			3%	4.1%	Target set at national average of 4.1%
NEW The percentage of primary sector schools in Medway judged to be good or better		53.2%						-	63%	Target amended to 63% as a step to the School Improvement Strategy target to reach 65% by 2016.
The percentage of children who achieved level 4 or above in Reading, Writing and Mathematics at KS2		70.6%	Not measured for Quarters					75.0%	76.0%	Target set in line with expected level of improvement to reach national average by 2016, as set out in the draft School Improvement Strategy




1.3 We will promote and encourage healthy lifestyles for CYP

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
Amended definition The percentage of 16-18 year olds who are in employment, education or training		-	-	-	-	-	-	-	94%	Indicator methodology to be confirmed.
Amended definition The percentage of care leavers in employment, education or training on their 19th, 20th and 21st birthday		43.7%	-	-	-	-	-	-	45%	Target of 45% based on Medway achieving 43.7% during 2013-14 and national performance being 45%. Low numbers result in volatile figures, indicator is therefore to be based on rolling 12 month cohort.
The total number of attendances at Children's Centres by children aged under 5 years		277,857	67,400	135,760	127,400			245,000	280,000	Based on last year's outturn and this year so far. This number will slow down as there are fewer children to target
PH8 Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service			63.6%	60.4%	50.0%			50.0%	50.0%	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 waist circumference, 25% increase in physical activity score, 10% reduction in recovery heart rate.






2.1 We will work closely with our NHS and voluntary sector partners

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
ASC07 Number of acute delayed transfers of care (local monitoring)		681	194	158	186			745	745	745 equates to approx 7 per week per 100,000 population. Benchmarking data is not really comparable because this is a local measure. Target to be kept the same.
ASC07ii Number of acute delayed transfers of care attributable to Adult Social Care		1	0	0	3			10	10	This is a local measure and may differ slightly from the data reported by NHS. Data pertaining to Medway patients in other hospitals is not included. Benchmarking data is not really comparable because this is a local measure. Target to be kept the same.
Amended definition ASC13 Permanent admissions to residential and nursing care homes, per 100,000 population – 18-64			5.33	3.55	4			16.0 (old def) 16.8 (new def)	TBC	Substantial change to indicator in line with new national definition. Clients who arrange their care through the Council, even if they pay for it are now included. Comparator information on which to base a realistic target will not be available until after the results of the 14-15 statutory returns are published in late summer 2015. Target will be set by September 2015.
Amended definition ASC14 Permanent admissions to residential and nursing care homes, per 100,000 population – 65+			185	138	179			716 (old def) 845 (new def)	TBC	Substantial change to indicator in line with new national definition. Clients who arrange their care through the Council, even if they pay for it are now included. Comparator information on which to base a realistic target will not be available until after the results of the 14-15 statutory returns are published in late summer 2015. Target will be set by September 2015.
NEW The percentage of older people offered reablement services on discharge from hospital		2.6%						-	3.3%	Annual Measure. Target changed to national average of 3.3%



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

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
NEW The percentage of clients accessing services through self directed support		81.2%						-	81%	New indicator based on new ASCOF definition - now a snapshot and excludes short term services from denominator. ADAS info: 13-14 SE average was 83.3%. National average was 80.5%.
NEW The percentage of clients accessing services through a direct payment		-						-	25%	New indicator based on new ASCOF definition - now a snapshot and excludes short term services from denominator. Estimated outturn for 2013/14 returned a value of 27.1%
NEW The percentage of service users who report they have control over their daily life		76.6%						-	76.7%	13-14 Comparator average is 76.9, England average is 76.7





2.3 We will support carers in the valuable work they do



Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note	
		Value	Value	Value	Target	Status	Short Trend	Target			
ASC02 Carer satisfaction with adult social care services		46.70%	Not measured for Quarters						46.0%	42.7%	12-13 SE average was 44.7%, National average was 42.7%
ASC10 Carers receiving an assessment or review		26.50%	5.20%	13.60%	8.00%			20.0%	30.0%	Stretching target - closer to comparators and in line with new duties for carers	
NEW The proportion of carers who felt that they had been included or consulted in discussions about the person they care for		75.0% (12-13 latest data)						75.0%	72.9%	12-13 Comparator average was 73.2%. England average was 72.9%. The Carers Survey is biannual. The 12-13 published figures shows a national average of 72.9%. Our outturn in 12-13 was 75% however, provisional data from the latest survey which has just been returned shows that this has dropped to 73.1%. Target is based on 12-13 national result which is broadly in line with our latest data.	

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



Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
ASC SVA 01 Number of SVA alerts	N/A		72	114			-	Data only	Data only	
ASC04 The proportion of people who use services who say that those services have made them feel safe and secure		86.95	Not measured for Quarters	Not measured for Quarters				N/A	65%	13-14 Comparator average is 64.1. England average is 68.0%. Medway 12-13 was 65.7%.




2.5 We will promote & encourage healthy lifestyles for adults

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
PH10 Percentage of people completing an adult weight management service who have reduced their cardiovascular risk			76.9%	76.8%	70.0%			70.0%	70.0%	Criterion 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
PH13 Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over		868	161	N/A	244	N/A	N/A	868	588	<p>Stop smoking delivery guidance suggests that services should aim to treat at least 5% of their local population of smokers in line with recommendations contained in NICE guidance. Recent experience has been that 47% are successful.</p> <p>Residents aged 16 years and above: 216,449 Estimated no of smokers based on 25% = 54,112 5% to be treated = 2,706 47% success rate = 1,272 quits</p> <p>Quit rate per 100,000 residents aged 16 years and above = 588</p>



Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
										Q1: 63 Q2: 165 Q3: 303 Q4: 588
PH9 Number of cardiovascular health checks completed			1,927	4,116	2,550		N/A	6,319	6,500	Number of people in Medway aged 40-74 who have an NHS Health Check The total number of checks proposed is 6,500. This is more than the target this year (6,319). If there are 18,000 patients eligible, this equates to an uptake rate of 36%. Please note that we were uncertain how many people would be eligible for a health check in year 5 of the 5-year programme given that it appears that practices and the outreach provider (S4H) had performed some health checks on people before they were due, therefore potentially reducing the number of people eligible in the final year. Also, note that the current outreach contract comes to an end at the end of 2014/15. Q1 - 18% - 1170 Q2 - 50% - 3250 Q3 - 75% - 4875 Q4 - 100% - 6500
NEW Health Premium indicator										Details TBC

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




Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
NEW Percentage of Street Lamps that are working		99.4%	99.50%	99.67%	-	-		-	99%	Suggested target 99% as per the performance target in the contract





Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
Amended NI 195a NEW Improved street and environmental cleanliness: Litter		97.25%	97%	97%	96%			96%	96%	Satisfaction with street cleaning. 96%+ achieved for the last four years. Not setting below last years target. Target to remain the same as we still would aim to achieve it.

3.2 We will support victims of domestic abuse







Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
DA6 Number of high risk clients referred for IDVA support	N/A	295	118	132			-	-	-	· Targets were previously not set for this measure as the Pan Kent Independent Domestic Violence Advocate Service (IDVA) operating across Kent and Medway, that is provided by a consortium of four voluntary sector organisations: KDAC (Kent Domestic Abuse Consortium), commenced on 1 April 2013.
DA7 Percentage of clients where risk is reduced as a result of IDVA intervention	N/A	67.8%	100.0%	97.1%			-	-	-	· Targets were previously not set for this measure as the Pan Kent Independent Domestic Violence Advocate Service (IDVA) operating across Kent and Medway, that is provided by a consortium of four voluntary sector organisations: KDAC (Kent Domestic Abuse Consortium), commenced on 1 April 2013.

3.3 We will increase recycling and reduce waste to landfill sites




Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 192 Percentage of household waste sent for reuse, recycling and composting		41.20%	49.24%	47.06%	45.00%			43.00%	44%	· Trend is improving · Government target for household recycling 33% by 2015 · The Government have advised Councils in July 14 of a 'new' household recycling measure that will be introduced (no exact

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
										date given at this time) with a national target of 50% · Medway Waste Strategy target 45% by 2015. However this was set in 2005 and the national framework has changed.
W6 Satisfaction with refuse collection		93.50		93.80	91.00		N/A	91.00	91%	· Not setting target below last year's target, target set within the limits of variation · Performance has been above 93% for the past two years · Collected by tracker survey
W7 Satisfaction with recycling facilities		87.25		87.80	85.00		N/A	85.00	85%	· Performance is consistently above target, was over 85% for the last two years and achieved 87.5% in 14/15 · Targets based on tracker survey data. · Collected by tracker survey



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


Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
GH4 Citizen participation hours - Greenspaces		17724	3981	3349	3000			12000	12,000	· Performance has been above 13,000 for last two years · Although Q1 performance for 14/15 is lower than 13/14 so unlikely to reach same annual figure it is still higher than previous years. · Not setting target below last year's target, target set within the limits of variation
GH6 Satisfaction with parks and open spaces		83%		85.3	85%			85%	85%	· Not setting target below last year's target, target set within the limits of variation · Performance did not achieve its target last year in the previous two years it has achieved above 85% · Collected by tracker survey

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


Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
Amended title - PH11 Percentage of opiate users that left drug treatment successfully (free of drug(s) of dependence)			5.6%	N/A			N/A		8.2%	Increase by 2 percentage points from 2013/14 baseline of 6.2% Q1: 6.2% Q2: 6.2% Q3: 7.2% Q4: 8.2%
PH12 The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.			53.8%	N/A	32.0%	N/A	N/A	35.0%	35.0%	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. Q1: 38% Q2: 32% Q3: 30% Q4: 35%





4.1 We will secure a reliable and efficient local transport network

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
Amended Definition: Average journey time		-	-	-	-	-	-	-	4 minutes	Indicator methodology to be confirmed.
Amended Definition HP26 NEW Satisfaction with road maintenance (NHT Survey results)		51.2%	-	-	-	-	-	-	50%	The measure will be reported annually from 15/16 based on the National Highways and Transport Survey.







Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
										Performance has steadily risen over the past four years. 49.7% 11/12, 49.1% 12/13, 51.2% 13/14, 52.6% 14/15. The 15/16 target has been suggested based on the 2014/15 unitary average performance of 50%.
Amended Definition HP27 NEW Satisfaction with pavement maintenance (NHT Survey Results)		50.1%	-	-	-	-	-	-	51%	The measure will be reported annually from 15/16 based on the National Highways and Transport Survey. Performance over the past four years. 53.03% 11/12, 48.52% 12/13, 50.1% 13/14, 52.73% 14/15. The 15/16 target has been suggested based on the 2014/15 unitary average performance of 51%.

4.2 Support the provision of new homes and improve existing housing

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 154 Net additional homes provided			Not measured for Quarters						1000	<ul style="list-style-type: none"> · Has not achieved target for the past four years. · Setting target below last year's target · In June 2014, the council adopted an annual housing needs target of 1000 dwellings. This was based on an independent analysis of household projections in Medway up to 2035 . As part of the work on a new Local Plan, the council is commissioning a strategic assessment of housing and economic development needs to inform the housing allocation to be included in the new plan. The annual housing requirement will be reviewed through the plan preparation process.











Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
NI 155 Number of affordable homes delivered		166	Not measured for Quarters						204	<ul style="list-style-type: none"> Not setting target below last year's target The original research for NI 154 target for 815 above was used to calculate the 204 for this measure. Therefore this target may need revision in light of the new research being completed for NI 154. It would not be appropriate to increase to 250 (25% of 1000) because some sites (mainly smaller ones) have 0% affordability
NI 156 Number of households living in temporary accommodation		148	176	193	155			155	230	<ul style="list-style-type: none"> Trend performance - last 4 Qs are falling Q1 performance suggests same will happen in 14/15 Number of customers to homelessness services has increased by 85% in 2 years Current October numbers of TA are 221 and increasing

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




Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
LRCC4a Number of jobs created and safeguarded through intensive assists (cumulative)		665	93	277	200			400	400	<ul style="list-style-type: none"> Performance exceeded target in 13/14 this was due to a spike in performance in Q1 that has not been repeated for 14/15 Not setting target below last year's target, target set within the limits of variation
ECD48c Employment that has lasted 26 weeks		294	61	41	54			216	38%	<ul style="list-style-type: none"> Over the course of the Work Programme delivery, the number of customer referrals has fallen sharply to a point where the average monthly intake is around 40% of its peak. To allow for like for like comparison across months, it is recommended that ECD48c is now calculated as a percentage of referrals rather than as an absolute number. This will allow for direct comparisons to be made over different periods of time and will better reflect the performance of the Employ Medway Service. It will also allow for the targets to be aligned with the G4S contractual minimum performance levels. G4S sets different targets for different

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
										payment groups (eg Job Seekers Allowance customers vs Employment Support Allowance customers). Rather than setting up 9 different measures, the target for this will be based on the average referral levels for the past year. Based on the referral levels for different payment groups so far for 2014/15, the target for this should be set at 38% of referrals for any given month.

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

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
L7 Leisure - Level of user satisfaction (% satisfied)		88	86	90	85			85	85%	<ul style="list-style-type: none"> Collected locally by each centre This measure has consistently performed above target for the past three years and targets have increased year on year for the past three years. Q1 performance for 14/15 is 86% but trends in previous years suggest that Q1 is generally when satisfaction levels are highest Not setting target below last year's target
LRCC1 Number of visitors to tourist attractions in Medway (cumulative)		697472	223295	481514	350000			700,000	700,000	<ul style="list-style-type: none"> This measure narrowly missed the target for 13/14, however it exceeded its target for 12/13 and 11/12; Q1 performance for 14/15 is the highest compared to any quarter in the last 4 years. Not setting target below last year's target
F4 User satisfaction with events		95.00	96.00	96.80	85.00			85%	85%	<ul style="list-style-type: none"> Collected locally at each event Performance has exceeded targets for past two years and Q1 performance for 14/15 suggests it will do so again Not setting target below last year's target
Amended Definition LIB4 Satisfaction with libraries (GovMetric)		84.46%	86.58%	84.71%	-	-	-	83%	83%	Based on the Govmetric collection method the suggested target for 15/16 should remain the same as 13/14 at 83% based on 'Good' Govmetric performance criteria.

5.1 Putting the customer at the centre of everything we do

Code & Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15				2014/15	Proposed 2015/16 target	Note
		Value	Value	Value	Target	Status	Short Trend	Target		
MCV1 How satisfied are residents with the way Medway Council runs its services			63.00	57.00				-	65%	On average 60% of residents are satisfied. Applying a confidence interval of +/- 5%, provides a statistically significant target of 65%.