

COUNCIL

26 FEBRUARY 2015

REFRESH OF COUNCIL PLAN INDICATORS 2015-2016

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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 plan will be extended into 2015-16. Directorates have been asked to review their respective indicators and key projects 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 and informative set of indicators to cover the period 2015-16 that take account of recent financial and service developments. Moving forward it will be the intention to develop a new medium term strategic plan in 2015-16 to replace the extended 2013-15 version.

This report presents the outcome of consideration at the Business Support Overview and Scrutiny Committee on 3 February 2015 and Cabinet on 10 February 2015.

1. Background

- 1.1 The Council Plan is a key part of the budget and policy framework that is developed alongside the 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, 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 have been considered at Business Support Overview and Scrutiny Committee on 3 February 2015 and Cabinet on 10 February 2015.

2. Extending Council Plan 2013-15 to 2015-16

- 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.

The last version of the Council Plan (2014/15) has been attached as Appendix 4 for reference.

- 2.2 Members have requested that the current plan be extended for 2015/16 with a refreshed set of indicators and key projects, to ensure that they are focused, informative and relevant to assessing the Council's delivery against key priorities. Members have also expressed the desire for Services to ensure that SMART targets are set for each indicator to ensure that provide accurate and realistic interpretations of Council performance.
- 2.3 The council will look to develop a new medium term strategic Council Plan during 2015-16, that will replace the extended 2013-15 version. This will involve a comprehensive review of the Council's current plan, including its values, aims and objectives in consultation with Members, residents, service users, staff and other key stakeholders. This will need to be considered in the current identification of key projects and indicators for 2015-16, to ensure a degree of strategic continuity.
- 2.4 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. Refresh of Council Plan Indicators

- 3.1 There are currently 62 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 Council
 - Adults maintain their independence and live healthy lives
 - Safe, clean and green Medway
 - Everyone benefiting from regeneration.
- 3.2 Appendix 1 outlines proposed revised suite of measures, which are set out under each Commitment. The total number of indicators currently proposed has been reduced to 59. Table 1 below demonstrates how they are distributed across the current set of objectives. Appendix 3 shows those that have been earmarked for removal.

Table1 – Distribution of measures

Objectives	Original No. of Indicators 14/15	Revised No. of Indicators 15/16
Children and young people have the best start in life in Medway	23	18
Adults maintain their independence and live health lives	14	17
Safe, clean and green Medway	11	11
Everyone benefiting from regeneration	13	12
Values: Giving Value for Money	1	1
Total	62	59

- 3.3 The number of key projects has also changed from 25 to 26 projects. The projects put forward for consideration are listed in Appendix 2.

Table 2 – Distribution of projects

Key Projects	Original No. of Projects 14/15	Revised No. of Projects 15/16
Children and young people have the best start in life in Medway	5	5
Adults maintain their independence and live health lives	7	5
Safe, clean and green Medway	1	1
Everyone benefiting from regeneration	11	13
Values: Giving Value for Money	1	2
Total	25	26

- 3.4 Some national policy agendas continue to evolve along timelines that do not fit the Council's planning and Member decision-making programme, including the publication of national benchmarking data. As a result a number of indicators still have provisional targets and / or methodologies at this stage.
- 3.5 There are currently four indicators without confirmed targets. These should be confirmed no later than the end of Q2. The primary reason for delays are attributable to changes to national counting rules that have yet to be defined and / or require access to nationally published data available later in the year to set accurate, benchmarked targets.
- 3.6 As the Budget reaches its conclusion at Council on 26 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.
- 3.7 A delegation to the Chief Executive, in consultation with the Deputy Leader and Portfolio Holder for Finance (who is portfolio holder for performance and business planning) is requested to deal with any necessary changes to align the plan's indicator set to the agreed budget. This will include finalising the few remaining provisional targets by exception and updating the Council Plan document to reflect such changes.
- 3.8 It is also 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 Diversity Impact Assessment

- 4.1 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.
- 4.2 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.

4.3 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.

4.4 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 (Appendix 5). 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

5. Risk Management

5.1 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).

5.2 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.

5.3 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.

6. Business Support Overview and Scrutiny Committee – 3 February 2015

6.1 The Assistant Director Communications, Performance and Partnerships introduced this report which asked Members to consider the proposed suite of Council Plan indicators, with the committee's views being reported to Cabinet on the 10 February 2015, alongside the 2015/16 budget proposals.

6.2 The following indicators were discussed in detail:

6.2.1 *The percentage of children permanently excluded from school*

It was suggested this be removed as many schools were outside the control of the council and also the target was difficult to understand. Members asked if it could be expressed as both the number of children and a percentage and also clarify that it related to all schools including academies. Other members felt that the target should be retained as it was still a useful statistic for the council to be aware of even if it did relate to non council controlled schools. It was agreed the target should be made more meaningful and retained.

6.2.2 *Percentage of children who were absent from school for more than 15 percent of the school year*

Again it was suggested this be removed but other Members argued against this and for its retention particularly as it was a key indicator for Ofsted to scrutinise. Officers agreed to clarify if it related to authorised and unauthorised absences, express the target in terms of numbers and clarify if academies were included. Members questioned whether 85% was too low and impacted on school performance.

6.2.3 *Carer satisfaction with adult social care services*

It was agreed that the target should be retained at its current level of 46% otherwise moving to the national average of 42.7% represented a drop.

6.2.4 *The percentage of service users who report they have control over their daily life*

It was agreed this should be retained provided it could be demonstrated that this was a meaningful target and did not involve any additional work for officers given that it formed part of a survey the Council was required to undertake.

6.2.5 *The proportion of carers who felt that they had been included or consulted in discussions about the person they care for*

It was agreed that the current target of 75% should be retained.

6.2.6 *Percentage of opiate users that left drug treatment successfully (free of drug(s) of dependence)*

Members felt this target appeared to have been set at a very low level. Confirmation would be sought from the Director of Public Health that the target was appropriate and had been built into the new contract.

6.2.7 *Number of cardiovascular health checks completed*

Members queried the relevance to the council of cardiovascular checks but proposed no change after the commissioning role of public health in this matter was explained.

6.3 Generally, Members found the removal of indicator numbers unhelpful and asked for them to be reinstated. The report to Council would summarise which measures and targets were outstanding, why and when the information would be available. Members were happy overall with the plan and its state of development, and felt it compared favourably with a few years ago when no target information was available or targets were not challenging enough.

6.4 The Assistant Director, Communications, Performance and Partnerships, provided comprehensive comments in response to the points raised by the Business Support Overview and Scrutiny Committee which were reported to Cabinet on 10 February 2015. Further comments are set out in paragraph 8 below.

7. Cabinet – 10 February 2015

- 7.1 The Cabinet considered the report and the comments of the Business Support Overview and Scrutiny Committee on 10 February 2015 and made the following decisions:
- 7.1.1 The Cabinet noted the comments of the Business Support Overview and Scrutiny Committee on the Council Plan Indicators for 2015-16 (Appendix 1) and Key Projects for 2015-16 (Appendix 2).
- 7.1.2 The Cabinet accepted the specific recommendations by the Business Support Overview and Scrutiny Committee and recommended these to Full Council accordingly:
- (i) *“Carer satisfaction with adult social care services”* – retain target at its current level of 46%.
 - (ii) *“The proportion of carers who felt that they had been included or consulted in discussions about the person they care for”* – retain target at its current level of 75%.
- 7.1.3 The Cabinet accepted the specific recommendation by officers in response to comments of the Business Support Overview & Scrutiny Committee to amend the indicator:
- “Percentage of children who were absent from school for more than 15 percent of the school year”* to be replaced with:
- “the percentage of children who were persistently absent from school”* and the target be changed to *“TBC”* and recommended this to Full Council accordingly, (to reflect changes in the national threshold (reduced from 15% to 10%) and to await the publication of national data in May 2015, to set an appropriate benchmarked target).
- 7.1.4 The Cabinet noted that Members of the the Business Support Overview & Scrutiny Committee agreed with the overall proposals and felt it compared favourably with previous versions of the Council Plan scrutinised by the Committee.
- 7.1.5 The Cabinet recommended the revised Council Plan 2015-2016 Indicators (Appendix 1 to the report) and the Target Profile document (Appendix 2 to the report), to Full Council for approval.
- 7.1.6 The Cabinet recommended to Full Council to delegate to the Chief Executive, in consultation with the Deputy Leader and Portfolio Holder for Finance, authority to deal with any necessary changes to align the Plan to the agreed budget, including any updates required to the Council Plan document.

8. Assistant Director’s comments

- 8.1 The Business Support Overview and Scrutiny Committee raised a number of points and recommended a number of amendments for consideration by the Cabinet, together with comments in response to the points raised.
- 8.2 Members will note that the Cabinet accepted all of the specific recommendations as set out in paragraphs 7.1.2 and 7.1.3 above.

8.3 Appendix 1 has been updated to reflect the outcome of consideration at Cabinet, which is highlighted for ease of reference.

9. Financial and legal implications

9.1 The Council Plan 2015-16 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.

9.2 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.

10. Recommendations

10.1 That Council agrees the revised Council Plan 2014-2015 Indicators (Appendix 1 to the report) and the Target Profile document (Appendix 2 to the report).

10.2 That Council agrees to delegate to the Chief Executive, in consultation with the Deputy Leader and Portfolio Holder for Finance, authority to deal with any necessary changes to align the Plan to the agreed budget, including any updates required to the Council Plan document.

Lead officer contact

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Background Papers

Medium Term Financial Plan 2014/16

<http://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?IId=12925>

Budget proposals 2015/16

<http://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?IId=13191>

Council Plan 2013/15

<http://democracy.medway.gov.uk/mglIssueHistoryHome.aspx?IId=11783>

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
PAF-CF/C 21 NI 64	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.
NI 147	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.
A 1	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
CA 10	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.
N 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%









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		
N 15	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.
N 23	The percentage of children social care substantive posts not filled by permanent social workers		30%	33.6%	32.77%	25%			15%	25.0%	Q1 = 30% Q2 = 29% Q3 = 27% Q4 = 25% 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.

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		
SE KS 4a	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
NI 101	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.










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 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%.	
CA 13	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%.
EDU 3	The the percentage of children who were persistently absent from school 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% TBC	From the beginning of the next academic year 2015/16, the government is reducing the persistent absence threshold from 15 per cent to 10 per cent.. The Department for Education's absence statistical first release for the autumn term 2014 is scheduled to be published in May 2015. Medway Council will fall in line with these changes in the persistent absence return and will set a revised target once the national data becomes available. 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.
NL 73	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		
NI 117	Amended definition The percentage of 16-18 year olds who are in employment, education or training		-	-	-	-	-	-	-	94%	Indicator methodology to be confirmed.
NI 148	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.
EY 1B	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
PH 8	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.
	NEW Health Premium indicator										This is a new national indicator, selected from a suite of indicators set centrally by Public Health England, to measure excess weight in 4-5 and 10-11 year olds. Local authorities have yet to receive details of the methodology that will be applied to define improvement with respect to the indicator. National guidance states that a threshold is likely to be set using underlying national trends. This will be used to "ensure the principle of rewarding improvement whilst balancing




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		
										statistical robustness against achievability and consistency, along with minimising administrative burdens". The guidance also states "thresholds will not be negotiated for individual local authorities".

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
ASC 07	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.
ASC 07ii	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.
ASC 13	Amended definition 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.

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		
<u>ASC 14</u>	Amended definition 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
ASC 02	Carer satisfaction with adult social care services		46.70%	Not measured for Quarters				46.0%	42.7 46.0 %	12-13 SE average was 44.7%, National average was 42.7%	
ASC 10	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 75.0 %	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		
ASC SVA 01	Number of SVA alerts	N/A		72	114			-	Data only	Data only
ASC 04	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			
PH 10	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
PH 13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over		868	161	N/A	244	N/A	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> <p>Q1: 63 Q2: 165 Q3: 303 Q4: 588</p>
	Number of cardiovascular health checks completed			1,927	4,116	2,550			N/A	6,319	6,500	<p>Number of people in Medway aged 40-74 who have an NHS Health Check</p> <p>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</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		
PH 9											<p>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.</p> <p>Q1 - 18% - 1170 Q2 - 50% - 3250 Q3 - 75% - 4875 Q4 - 100% - 6500</p>




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
<u>NL 195a</u>	Amended 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		
DA 6	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.
DA 7	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%	<ul style="list-style-type: none"> · 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 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.

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		
W 6	Satisfaction with refuse collection		93.50		93.80	91.00		N/A	91.00	91%	<ul style="list-style-type: none"> · 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
W 7	Satisfaction with recycling facilities		87.25		87.80	85.00		N/A	85.00	85%	<ul style="list-style-type: none"> · 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		
GH 4	Citizen participation hours - Greenspaces		17724	3981	3349	3000			12000	12,000	<ul style="list-style-type: none"> · 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
GH 6	Satisfaction with parks and open spaces		83%		85.3	85%			85%	85%	<ul style="list-style-type: none"> · 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	
PH 11	Amended title - Percentage of opiate users that left drug treatment successfully (free of drug(s) of dependence)			5.6%	N/A				N/A		8.2%	<p>Increase by 2 percentage points from 2013/14 baseline of 6.2%</p> <p>Q1: 6.2% Q2: 6.2% Q3: 7.2% Q4: 8.2%</p>
PH 12	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%	<p>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.</p> <p>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.</p> <p>Q1: 38% Q2: 32% Q3: 30% Q4: 35%</p>	







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
NI 167	Amended Definition: Average journey time		-	-	-	-	-	-	-	4 minutes	Indicator methodology to be confirmed.
HP 26	Amended Definition 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. 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%.
HP 27	Amended Definition 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.
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
LRCC 4a	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
ECD 48c	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 moths, it is recommended that ECD48c is now calculated as a outcomes 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 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		
L 7	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
LRCC 1	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
F 4	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
LIB 4	Amended Definition 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		
<u>MCV 1</u>	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%.

APPENDIX 2 Council Plan 2015-16 Key Projects

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. Key Projects represent service activity to deliver the objectives set out in the Council Plan.

Selected Indicators

A total of **26** projects have put forward for incorporation into the Council Plan for 2015-16, compared to the 25 projects currently included in 2014-15. Approximately 17 projects have not been reported previously as a Council Plan Key Project in their current format.

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

Key Project	Description	Status
Implement the school improvement strategy	We are committed as a school community to raise standards and provide good education so that all children and young people can achieve their potential and the gaps between the least advantaged and their peers are narrowed. Overall, we want our children to achieve at least the national average and we want all our schools to be good or better. While the new School Improvement Strategy seeks improvement in all sectors and the programme will be beneficial to all schools, the emphasis is on accelerated improvement in the primary sector where standards at Key Stage 2 and OFSTED inspection judgements are weakest. The strategy is based on improving leadership, management and governance and creating, recruiting and retaining outstanding teachers.	New
Edge of care response	Medway Council is working to safely reduce the number of children and young people entering and staying in the care system. This applies particularly to adolescents aged 13-17, who are more likely to stay in care for long periods. We are developing an 'Edge of Care' strategy to provide active intervention with young people and their families at the point of crisis and to help them return home as soon as possible and to be supported in the community through specialist support and a multiagency early help offer. As part of this strategy, we have undertaken detailed local research under the DfE programme "Rethinking Support for Adolescents in Care or on the Edge of Care" which has helped us to understand the issues for local young people which may result in them entering care. We have used this research to develop innovative and sustainable approaches to this critical area of work.	New
Early Help	We are further developing the Council's role in supporting our statutory partners, voluntary sector and community sector to work together as a system to make best	No change

	use of resources and develop a targeted preventative approach. The aim is to build a system that offers effective holistic support to families, young people and children to build their resilience and improve outcomes.	
Healthy Child Programme	<p>The council is currently responsible for the Healthy Child Programme (5-19 years) and 0-5 years from October 2015. Work is underway on the development of an integrated approach to the delivery of services for children and young people aged 0-19 years across health and social care.</p> <p>The aim is to ensure the approach of different services/partners is joined up and keeps the child and family at the centre such that a seamless integrated service is provided, regardless of the number of different services/agencies involved in their care.</p>	New
Sufficiency in School Places	Medway Council has a duty to ensure that sufficient good quality school places are available to meet demand and parental preference. The School Organisation Plan 2011-16, and its subsequent annual reviews, sets out the expected need based upon the latest available birth and housing data.	New

Key Projects - Adults maintain their independence and live health lives

Key Project	Description	Status
Care Act 2014 Implementation	<p>The Care Act 2014 is an update to the law around adult social care and gives the Council new responsibilities from April 2015. These include:</p> <ul style="list-style-type: none"> • Preventing, delaying and reducing needs – by focusing on the wellbeing of adults and older people, we need to provide services that keep people independent in their own homes for as long as possible. • Providing information, advice and advocacy services – we need to identify universal services and ensure local people know how to access them. • Shaping the local market and managing market failure – we need to understand the services on offer in Medway and work with the private and voluntary sector to ensure that there is a choice of high quality services available. • Ensuring carers entitlement to assessment – we need to identify informal and family carers in Medway who may have a support need that is not currently being met. • Keeping adults safe – we need to ensure that those suffering from neglect or abuse are supported and that safeguarding processes take into account their needs and feelings. • Changes to charging and financial assessment – By April 2016, we need to 	New

	<p>implement changes to the way people are charged for their care.</p> <p>We will work with local and national partners, service users and providers throughout 2015-16 and beyond to ensure that resources are aligned to meet these new duties.</p>	
Making Safeguarding Personal	<p>The Care Act 2014 sets out the Council's responsibility for protecting adults with care and support needs from abuse or neglect and the responsibility to carry out safeguarding enquiries when it is suspected that someone is suffering or at risk of abuse or neglect. It promotes the independence and wellbeing of those suffering abuse by ensuring that they are supported and empowered to prevent and manage risks of harm. In Medway, we are planning to achieve this by working with partner agencies to change safeguarding processes so that they empower and transform people's experience of safeguarding support, by putting them in control and ensuring that the services respond to what they want. We will produce new information and guides to explain the safeguarding process and will also begin to gather people's views on their experiences to improve future processes.</p>	New
Better Care Fund Programme	<p>Through the Better Care Fund, we will 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 began in shadow form in 2014/15 and will, from 2015/16 onwards, help contribute to reducing emergency admissions to hospital and reduce the demand for nursing and residential care homes. The Better Care work is focused around 5 themes:</p> <ul style="list-style-type: none"> • Self help and community resilience • Intermediate care, rehabilitation and reablement • Primary care and community services redesign • Carer support services • Dementia services <p>Alongside NHS Medway CCG, Medway Council will transform services using £17.6m held within a pooled budget to provide people with the right care, in the right place, and at the right time. The aim of the work is to provide more care in people's own homes and less care in institutions with a greater emphasis upon prevention. 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 with a greater emphasis on prevention.</p>	No change

Social Isolation	<p>A social isolation strategy has been developed with the overarching aim of preventing and reducing the complex range of harms associated with being socially isolated. In order to achieve this aim, three key strategic themes have been identified;</p> <ul style="list-style-type: none"> • Raising awareness • Action for individuals • Community Action <p>For each strategic theme, there are a range of targeted actions, although some actions may span all three. For each theme, there will be an aspiration to work in partnership to ensure there is a joined approach in tackling social isolation.</p>	New
Supporting Healthy Weight Programme	<p>It is proposed that a systematic approach is taken to develop a local framework for tackling obesity. The framework will take into consideration a whole system approach to obesity, and be explicit in explaining Medway Council's and key partners' roles in reducing levels of obesity in Medway.</p> <p>The specific objectives of this framework will be:</p> <ul style="list-style-type: none"> • Document what activity is taking place • Increase access to services • Generate ideas and support for new interventions • Identify key priority actions that will have greatest impact 	New

Key Projects - Safe, clean and green Medway

Key Project	Description	Status
Commencement of refresh of the Medway Waste Strategy	Medway's current Waste Strategy covers the period 2005-2020. Ahead of the next waste collection/street-cleansing contract, due to expire September 2019, a new strategy needs to be agreed. The Commencement of this refresh is due to start in 2015 with the aim of completion and agreement ahead of commencement of procurement processes in 2017/18.	New

Key Projects – Everyone benefiting from regeneration

Key Project	Description	Status
Project design for A289 Four Elms Hill transport improvements and Medway City Estate	This project aims to reduce congestion on the traffic network surrounding Medway City Estate including improved access/servicing to businesses on the Medway City Estate and improved bus journey times on this route. The A289 links westwards to the Strategic Road Network (A2/M2) and to the Medway Tunnel to the east. This link serves the existing employment area (Medway City Estate) employing approximately 7,000 people,	New

	whilst also connecting to the A228 that serves major regeneration sites at Lodge Hill, Grain and Kingsnorth. The project involves upgrading the existing roundabouts and the links between them. The first stream of funding for this scheme arrives in 15/16, with completion by 17/18.	
Strood Town Centre	This project aims to address the issue of traffic flow through Strood town centre with a range of network improvements, as well as improvements to pedestrian accessibility. The first stream of funding for this project arrives in 15/16, with completion by 17/18.	New
Improve access to cycling in Medway	This project aims to deliver a range of measures designed to improve access to cycling in Medway and improve upon and expand existing cycling facilities. The project aims to increase overall cycle users in Medway and achieve the accompanying benefits of an increased cycling populace of reduced traffic flow pressure, overall health benefits, and promotion of alternative sustainable means of transport. The first stream of funding for this project arrives in 15/16, with completion by 17/18.	New
Assessing and procuring arrangements to increase the energy efficiency of Medway's street lighting	This project will investigate the move to light-emitting diode (LED) lighting. The project will review the structural integrity of the street lighting columns and the efficiencies that could be made in energy consumption.	New
Promoting Medway as a destination for Tourism	Building on recent successes and supporting the local economy, further develop Medway, together with our strategic partners, as a destination for tourism by conserving and enhancing our key heritage sites (Chatham Historic Dockyard, Rochester Cathedral, Rochester Castle, Upnor Castle, Eastgate House, the Guildhall Museum), celebrating significant anniversaries (800th anniversary of the Siege of Rochester Castle and Magna Carta, 350th anniversary of the Dutch Raid on Upnor Castle) and marking our rich connections with significant national figures (Dickens Country). Delivery of this project contributes to the Council Plan commitment of establishing Medway as a destination for Culture, Heritage, Sport and Tourism and contributes to the number of visitors to tourist attractions in Medway.	Amended
Medway Archives & Local Studies - New Location	This project focuses on the relocation of Medway Archives & Local Studies to a new location in Medway that will result in an enhanced service offer and the development of the service as a Family History Centre.	New
Sporting Legacy	Using the enthusiasm and interest created by the London 2012 Olympic and Paralympic Games, this programme will continue to 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
Rochester Riverside	The development at Rochester Riverside will bring many benefits including new homes, new jobs, a range of publicly accessible open spaces, retail and leisure facilities as well as improvements to the 'Gateways' between the River Medway and Rochester High Street. Following the adoption of a new Development Brief and Master plan, the Council	No change

	is to commence the procurement of a development partner to support the delivery of the Rochester Riverside development. The development partner will enter into a long-term contractual relationship with the Council to develop out the site in phases over a number of years.	
New Rochester Station	The project will provide a new rail station for Rochester on Corporation Street. The station will upgrade existing facilities and improve the overall rail network in Medway. A new pedestrian subway will link the station with the Rochester Riverside site, and will improve access from the river to Rochester town centre. The station will open in December 2015, and will be developed alongside new and improved highways and car parking facilities.	No change
Chatham Town Centre	Funding of £2.9million 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, potentially enabling the establishment of a river taxi service. This project includes a master plan for environmental improvements – railway station to Pentagon and acquisition of disposal of Chatham Waterfront site for a mixed used development. Additional funding has been agreed in principle from the Local Growth Fund (LGF) of £4m for infrastructure projects. This will be used to deliver the priorities identified in the Chatham master plan that will be finalised in 2015-16.	No change
New Council Homes For Medway	This project involves the development of two work streams to provide new Council homes for Medway. The first stream focuses on the provision of 23 new homes on former HRA garage sites and the final homes will come into management during 2015/16. The second stream is the development of 32 new affordable bungalows on the former Gillingham College site (Beatty Avenue) where the Council will be in a position to let the construction contract during 2015/16.	No change
Rochester Airport	Medway Council is determined to secure a sustainable future for Rochester Airport. A new master plan has illustrated 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. The planning application for improvements to the operational airport's infrastructure will be determined in 2015. If approved improvement works will begin to be undertaken, including the closure of one of the runways and the marketing of available commercial land to future potential business occupiers.	No change
Strood Riverside	The Treasury have awarded £4million of Public Works Loan Board funding to the Council to undertake flood defence works at Strood Riverside, one of the Council's key regeneration schemes. The currently under-utilised and isolated site offers an opportunity to create a new waterfront community, complementing neighbouring regeneration sites such as Rochester Riverside. Once developed, the project scheme will provide approximately 600 new homes, community facilities, plus improved access between the waterfront, Strood Station and Strood Town Centre. Bringing	New

	forward flood defence measures, including the construction of a new river wall, will enable the development of Strood Riverside and provide much needed new homes and facilities.	
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Key Projects – Values

Key Project	Description	Status
Customer Contact and Administration services	This will conclude the roll out of the customer contact and shared administration service to all remaining areas of the council.	No change
Website redevelopment	<p>The pace of digital change in everyday life is so rapid that residents' expectations about dealing with the council digitally will only continue to increase. Changing technology offers an opportunity to review how we work and interact with customers through digital channels. By increasing our digital interaction we have an opportunity to save money, as digital transaction costs are significantly lower than traditional methods. Increasing digital capacity and capability within our communities also provides the opportunity for residents to be self-supporting, reducing the need for council intervention at all.</p> <p>To enable new ways of working we will develop a new website that we can test with customers, along side our existing offering to test and evolve with customer feedback.</p>	New

APPENDIX 3 Removed Council Plan 2015-16 Measures and Projects

Removed Indicators

As part of the review of Council plan measures a total of 62 indicators have been put forward as indicators for the Council Plan in 2015-16, compared to the 62 indicators currently monitored in 2014-15. This has resulted in the removal of 12 existing indicators from the suite of Council Plan measures.

Key Projects:

The Key Projects for 2015/16 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 15 projects identified as no longer being relevant for monitoring in 2015/16. A breakdown of the indicators and key projects selected for removal have been outlined below by theme.

Children and Young people in Medway have the best start in Life

We will champion strong leadership and high standards in schools

- DMTEYR6 - The achievement gap at EYFSP between the lowest attaining 20% of children and the mean
- NI 105 - The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths
- SE1a - Schools in Special Measures
- SE1c - Schools below floor threshold (LA maintained schools only)
- SE2 LM - % Ofsted school judgements - schools judged good or better for Leadership & Management
- EY2 - Number of children attending a funded early education place, as a proportion of the total number (popn) entitled to a place

We will promote and encourage healthy lifestyles for CYP

- CA17 - % of children in need aged 0-4 attending local Sure Start Children's Centre

Projects

- The DECIPHer - ASSIST programme
- The Voice of the Child
- Medway Action for Families
- Moving on Medway

Adults maintain their independence and live healthy lives

We will ensure that people have maximum choice and control in their lives

- ASC06 - Adult Social Care clients receiving Self Directed Support
- ASC01 - Client satisfaction with adult social care services

Projects

- Voluntary and Community Sector
- A Better Medway Champions
- Community Asset Mapping
- Delivery of the Joint Health & Wellbeing Board priority Action plan
- Support to carers
- Telecare and Telehealth

Safe, Clean and Green

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

- SF15 C – Percentage of people who feel Medway is safe

Projects

- Introduction of weekly kerb-side recycling and composting service

Everyone benefiting from the area's regeneration

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

- NI 167 Average journey time along 6 primary transport corridors (mins per mile)

Ensure that people have the skills to take up job opportunities

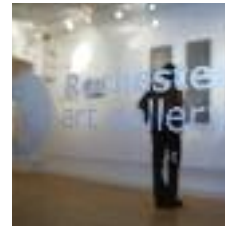
- ECD50 – Number of apprenticeships created through intensive assists

Projects

- Enjoy Medway
- Community Hubs
- Highways Maintenance 14/15
- Project RECREATE

Council plan

2014 - 15





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Foreword

from Councillor Rodney Chambers, OBE,
Leader of Medway Council

Medway Council delivers more than 140 services on your behalf – from collecting bins and fixing roads to ensuring young people get the best start in life. The following pages set out the priorities and targets for the council to deliver these services, while working to ensure every penny counts. And that's as vital as ever with the government continuing to cut funding to councils as part of its deficit reduction programme.

As a unitary authority Medway has a wide remit covering day-to-day services that benefit everyone living and working here – recycling, our parks and play areas, sports centres and libraries to name a few. We know that those services are highly valued and appreciated by residents and that they have a direct impact on quality of life. We remain committed to finding innovative ways of working that preserve these vital services.

One of the great successes of the last year has been the launch of our weekly recycling service. In its first eight months of operation homeowners have recycled more than 26,000 tonnes, a quarter more waste than they did last year. Not only is this helping the environment by reducing the amount going to landfill it's helping to save money too. Our target is to make it easier for you to recycle even more.

All our services contribute to improving the lives of residents. Helping to support people into work; providing good quality housing; supporting schools; offering a range of sporting, learning and cultural opportunities; promoting and encouraging healthy lifestyles. These are all areas in which the council has a major role to play.

The projects mentioned in the following pages offer a glimpse of some of the work carried out by us, for you.

The year ahead will be a time of challenge as our government grant continues to shrink, but we will work to continue providing services that meet the needs of our residents.

We shall also work to bring more inward investment to Medway, along with the quality jobs this can create. Medway as an area has accomplished much in the past 12 months and it is our aim that this will continue.



Introduction

from Neil Davies,
Chief Executive, Medway Council

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

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

We have changed the structure of the council creating shared services for customer contact and administration, with significant investment in ICT, and will continue to build upon the savings made to date. The pace of change needs to increase and we are examining options for mobile, flexible and home working where experience in other councils has demonstrated increased productivity and staff morale. We shall also continue to ensure we get better and more intensive use of our properties.

We are particularly keen to look across the whole council to see where more than one service is being provided to an individual, family or business. Looking more holistically at how we meet residents' needs must bring forward new solutions to managing need and providing services. The scale of the financial reductions passed down to local government means that it is inevitable that in the future our organisation must change and adapt. As we move forward from this plan and into the next council administration and parliament, our transformation journey will continue, not least as additional financial reductions have already been signalled by government. We will need to be even more adept at managing change in an agile way.

We are laying the foundations now to ensure that our business intelligence, customer insight and horizon scanning skills are considerably sharpened. These will be shared more closely with our partners so that our ability to move rapidly to take advantage of opportunities and respond to new situations is second to none.

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

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

In taking these priorities forward we will continue to listen and to respond to residents, seeking their views on key issues as well as undertaking regular satisfaction and citizens panel surveys so we can track opinions. We want to continue to make Medway a great place to live, work, learn, and visit.

Our priorities and our values

Our priorities

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

- **Children and young people have the best start in life in Medway**
- **Adults maintain their independence and live healthy lives**
- **Safe, clean and green Medway**
- **Everyone benefiting from regeneration**

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

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

Our values

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

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

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

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

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

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

- Timeliness of assessments.
- Timeliness of initial child protection conference.
- Rates of (child protection) re-referrals within 12 months of a previous referral.
- Child protection plans lasting two years or more.
- Vacancy rate of children's social workers.
- Care leavers in suitable accommodation.
- The average time between a child entering care and moving in with adoptive family.

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

- Achievement at Level 4 or above in reading, writing and mathematics at Key Stage 2.
- Achievement of five or more A*-C grades at GCSE or equivalent including english and maths.
- The achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 per cent of children and the mean.
- Looked after children achieving 5 or more A*-C grades at GCSE or equivalent including english and maths.
- The special educational needs (SEN)/non-SEN gap - achieving five or more A*-C grades at GCSE or equivalent including english and maths.
- Percentage of pupils absent from school for 15 per cent or more days.
- Percentage of children permanently excluded from school.
- Percentage of schools judged good or better in Medway.
- Number of schools in special measures.
- Number of schools below floor threshold (local authority maintained only).
- Number of children attending a funded early education place, as a proportion of the total number entitled to a place.

Commitment - 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 up to four years old.
- Percentage of children in need aged up to four years old attending a local Sure Start centre.
- 16 – 18 year olds not in education training and employment.
- Care leavers not in education, employment or training.
- Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service.

Our key projects under this priority

'The voice of the child'

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.

Medway Action for Families

Medway Action for Families is looking to turn around the lives of 560 families by 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.

Early help

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.

Moving on Medway

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.

The DECIPHer - ASSIST programme

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 eight students to work as 'peer supporters'. Peer supporters are trained and supported to have informal conversations with other year eight students about the risks of smoking and the benefits of being smoke-free.



Adults maintain their independence and live healthy lives

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

Commitment - We will 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.
- Number of acute delayed transfers of care attributable to adult social care.
- Permanent admissions to residential and nursing care per 100,000 population aged 18-64.
- NEW permanent admissions to residential and nursing care per 100,000 population aged 65+.

Commitment - We will ensure that people have choice and control in the support they receive.

- Satisfaction with social care services for older and disabled people.
- The proportion of carers who felt that they had been included or consulted in discussions about the person they care for.
- Social care clients receiving self directed support.

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

- Satisfaction with social care services for carers.
- Carers receiving assessment or review.

Commitment - We will ensure that disabled adults and older people are safe.

- Number of safeguarding adults alerts.
- The proportion of people who use services who say that those services have made them feel safe and secure.

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

- Number of self reported four-week smoking quitters, aged 16 or over.
- Number of cardiovascular health checks completed.
- Percentage of people completing an adult weight management service who have reduced their cardiovascular risk.

Our key projects under this priority

Better Care Fund

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.

Voluntary and Community Sector

Medway Council are recommissioning infrastructure support services for the voluntary and community sector in Medway, including volunteering services, to ensure that a dynamic and effective sector exists in Medway. The overall objective of this service is to provide support for Medway's disadvantaged communities to build a fairer community where people realise their potential, by supporting the voluntary and community sector and achieving five key outcomes: capacity building; co-ordination, networking and engagement; encouragement and development of volunteering; representation; information support and training.

Support to carers

Medway Council, in partnership with Medway Clinical Commissioning Group (CCG), is commissioning a range of carers' support services for adult and young carers in Medway. A number of services will be commissioned in 2014 that will offer support and advice as well as providing services that will enable family carers to have a break from their caring role. The 'cared for' individual will be supported to remain at home or to access services in the community whilst their main carer is supported to engage in activities outside of their caring role. The services will be commissioned for a period of three years (2014 – 2017) with the option to extend for a further three years.

Telecare and Telehealth

An adult social care (ASC) project, supported by regeneration, community and culture 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.

A Better Medway Champions

The A Better Medway Champions programme will create a network of champions with knowledge and skills. They will be 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.

Community asset mapping

The health and 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.

Delivery of the joint health and wellbeing board priority action plan

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.



Safe, clean and green Medway

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

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

- Percentage of people who feel Medway is safe.
- Satisfaction with street cleaning.

Commitment - We will support victims of domestic abuse.

- Number of high-risk clients referred for Independent Domestic Violence Advocacy (IDVA) support.
- Percentage of clients where risk is reduced as a result of IDVA intervention.

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

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

Commitment - 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.
- Citizen participation hours.



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

- Number of users of opiates that left drug treatment successfully (free of drug dependence) who do not then return to treatment again within 6 months as a percentage of the total number of opiate users in treatment.
- The percentage of alcohol users that were in treatment in the last 12 months who successfully complete treatment.

Our key projects under this priority**Introduction of weekly kerbside recycling and composting service**

Following on from the successful award of just over £14 million funding under the Department for Communities and Local Government Weekly Collections Support Scheme, Medway introduced weekly recycling and organic waste collections in October 2013. In 2014-15 the council will continue to work with residents to improve local recycling rates. The council has always had weekly household waste collections for black sack rubbish.



Everyone benefiting from regeneration

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

Commitment - We will secure a reliable and efficient local transport network to support regeneration, economic competitiveness and growth. We will encourage participation in active travel.

- Average journey time along six primary transport corridors (minutes per mile).
- Satisfaction with road maintenance.
- Satisfaction with pavement maintenance.

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

- Net additional homes provided.
- Number of affordable homes delivered.
- Number of households living in temporary accommodation.

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

- Number of jobs created and safeguarded.
- Employment that has lasted 26 weeks.
- Number of apprenticeships created in Medway.

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

- User satisfaction with leisure (% satisfied).
- User satisfaction with libraries (% satisfied).
- User satisfaction with events (% satisfied).
- Number of visitors to tourist attractions in Medway.

Our key projects under this priority

Rochester Riverside – next phase

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

Chatham Town Centre – Growing Places Fund

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

New Rochester Station

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

Eastgate House improvements

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

Rochester Airport

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

Sporting legacy

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

Enjoy Medway

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

Project RECREATE

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

Community Hubs

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 council homes for Medway

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 2013. 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.

Highways maintenance 14/15

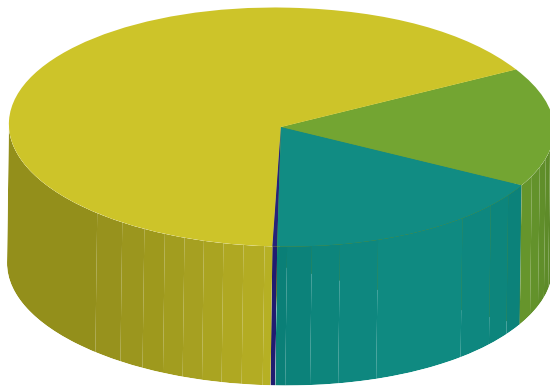
Road and pavement re-surfacing continues to be a priority, with an extra £450,000 to be spent on potholes over the next 12 months (2014-15).



Our resources

Where does the money come from?

In 2014/15 the money comes from:



Government grants	£350.7m
Fees, charges and other income	£85.5m
Council tax	£91.3m
Use of reserves	£1.3m
TOTAL	£528.8m

What does the council spend money on?

Mostly on education and schools. This is like most other councils that have a responsibility for education. The next area that has a large amount spent on it is children's social services and other services for the community, such as care for older people. The cost of older people's services is increasing because people are living longer.

Services 2014/15	Budget	Spend per day
Services for children	£173.7m	£476,000
Housing (including benefit payments)	£126.2m	£346,000
Adult social services	£85.7m	£235,000
Services for the environment	£53.6m	£147,000
Leisure and cultural services	£21.6m	£59,000
Public health	£13.7m	£37,000
Other council services	£54.8m	£150,000
Less: Better for Less efficiency programme	(£0.5m)	(£1,000)
Budget 2014/15	£528.8m	£1,449,000



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This information can be made available in other formats from **01634 333333**

If you have any questions about this leaflet and you want to speak to someone in your own language please ring **01634 335577**

বাংলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	کوردی	331841	أروو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	ଏକ୍ସକ୍ସକ୍ସ	331786	فارسی	331840	Lietuviškai	332372

TITLE <i>Name/description of the issue being assessed</i>	Council Plan Refresh 2015-16
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DATE <i>Date the DIA is completed</i>	23.01.15
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LEAD OFFICER <i>Name of person responsible for carrying out the DIA.</i>	Anthony Lewis
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1 Summary description of the proposed change

- *What is the change to policy/service/new project that is being proposed?*
- *How does it compare with the current situation?*

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 plan will be extended into 2015-16, retaining the current set of Values and Priorities.

The Council’s strategic objectives remain:

- Children and Young People Have the Best Start in Medway
- Adults maintain their independence and live healthy lives
- Safe, clean and green Medway Council
- Everyone benefiting from regeneration

The Council’s values continue to be:

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

Directorates have been asked to review their respective indicators and key projects used to assess the delivery of the Plan. The purpose of this review is to ensure the delivery of the Council Plan is assessed using a focused set of indicators to cover the period 2015-16 that takes account of recent financial and service developments. Moving forward it will be the intention to develop a new medium term strategic plan in 2015-16 to replace the extended 2013-15 version.

The overall number of indicators used to monitor progress across the four objectives has not changed. The number of key projects has increased from 25 to 26 projects.

2 Summary of evidence used to support this assessment

- *Eg: Feedback from consultation, performance information, service user records etc.*
- *Eg: Comparison of service user profile with Medway Community Profile*

Draft 2015-16 Council Plan.
ONS Census Data

Diversity impact assessment – Appendix 5

3 What is the likely impact of the proposed change?

Is it likely to :

- *Adversely impact on one or more of the protected characteristic groups?*
- *Advance equality of opportunity for one or more of the protected characteristic groups?*
- *Foster good relations between people who share a protected characteristic and those who don't?*

(insert ✓ in one or more boxes)

Protected characteristic groups	Adverse impact	Advance equality	Foster good relations
Age		Y	Y
Disability		Y	Y
Gender reassignment			
Marriage/civil partnership			
Pregnancy/maternity			
Race			
Religion/belief			
Sex			
Sexual orientation			
Other (eg low income groups)		Y	

4 Summary of the likely impacts

- *Who will be affected?*
- *How will they be affected?*

None of the indicators and projects that have been introduced or removed from the Council Plan, would affect the strategic objectives and values of the Council. It would therefore appear that there is no adverse impact from the changes made to the Council Plan for 2015-16.

Each Directorate is expected to ensure that a Diversity Impact Assessment is carried out as part of the development of each of the projects and strategies listed within the Council plan. Directorates have access to a range of consultation tools, including the Citizen Panel (The Council survey group of local residents).

Equalities considerations are coordinated through the Equality & Access group, which also provides a gateway to a variety of equality themed forums (LGBTQ, Disability, Medway Ethnic Minority Forum etc.).

This assessment does not seek to duplicate these existing DIAs or asses the current Council

Plan in its entirety, but will assess how proposed changes to made to the overall range of projects may cumulatively affect Medway residents.

Age:

Older residents

14% (37,005) of Medway's population is over 65. The last ten years has seen an increase in the number and proportion of the 65+ category and a decrease in the number of children (0-18) in Medway.

Projects

The Council's key projects have been updated to reflect national and local priorities for Adult Social Care, including older residents. These now include four new projects:

- Implementing the requirements of the **2014 Care Act**
- Join up support and care with NHS Medway and Medway clinical commissioning group, through the **Better Care Fund programme**.
- **Making safeguarding personal**, by implementing the Council's new Adult safeguarding responsibilities (as part of the Care Act 2014).
- Tackling **Social Isolation**

Impact on Older Residents

The increase in relevant projects is deemed to be a positive impact, with a revised focus on providing more effective support for older residents with our partners.

Children and Young People

Although there has been a decline in the 0 to18 age group, the proportion of the population at this age remains higher than Kent, the South East and England & Wales. Of the Medway population 24.5% (64,724) are aged 0-18.

Projects

A range of projects will also look to deliver improved outcomes for young people in Medway including:

- Delivering the **school improvement strategy** to raise standards and grades attained in Medway schools.
- Ensure **sufficiency in school places** to ensure the availability of good quality schools places meet demand and parental preference.
- Develop the Council's **Edge of Care** strategy to safely reduce the number of children and young people entering and staying in the care system.
- Provide holistic **Early Help** and support to families, children and young people.
- Continue with the **Healthy Child programme** to delivery an integrated delivery of health and social care services to children and young people aged 0-19 years.

Several projects relevant to young people have been removed from the Council Plan including:

- The DECIPHer - ASSIST programme - aims to reduce adolescent smoking prevalence by encouraging new norms of smoking behaviour by training influential year eight students to work as 'peer supporters
- The Voice of the Child - ensured that the voice of the child more strongly influenced the shape of services and specific delivery.
- Medway Action for Families – government funded initiative that aims to turn round the

Diversity impact assessment – Appendix 5

lives of 560 families by June 2015.

- Moving on Medway plan to ensure all services for children and young people in Medway are safe, of high quality and meet their expressed and assessed needs

Indicators

New measures added that are relevant for children and young people are:

- The percentage of children achieving a good level of development at the early years foundation stage
- The Free School Meals (FSM)/non-FSM gap – achieving level 4 or above in Reading, Writing and Mathematics at Key Stage 2
- Final Education, Health and Care Plan (EHCP) completed within 20 weeks (excluding exceptions)
- The percentage of primary sector schools in Medway judged to be good or better
- The percentage of secondary schools in Medway judged to be good or better

The following children and young people related indicators have been removed:

- The achievement gap at EYFSP between the lowest attaining 20% of children and the mean
- The Special Educational Needs (SEN)/non-SEN gap – achieving 5 A*- C GCSE inc. English and Maths
- Schools in Special Measures
- Schools below floor threshold (LA maintained schools only)
- % Ofsted school judgements - schools judged good or better for Leadership & Management
- % of children in need aged 0-4 attending local Sure Start Children's Centre

Impact on Children and Young People

Removing projects and indicators from the plan could reduce the visibility of relevant services and the ability of Residents, Senior officers and Councillors to monitor them. To mitigate this risk however:

- None of the actual strategic priorities or commitments made by the Council have been changed.
- New indicators and projects have been designed to reflect the evolving needs of children and young people.
- The service provided will not be changed on the basis of the inclusion (or exclusion) of the indicator/ project
- The indicators listed above will still be measured by the relevant Directorate and/ or services as appropriate.

Projects have been removed as the activity has either been:

- Mainstreamed into everyday service provision (e.g. Voice of the Child and Moving on Medway), or
- Have been amalgamated into new projects (e.g. Medway Action for Families into Early Help).

Disability:

The majority of Medway's population, 82%, is in good or very good health, with the proportion of the population not in good health increasing slightly since 2001. 16.4% (43,354) of the population state that their day-to-day activities are limited. This is a lower proportion than the average cross England and Wales (17.9%) but higher than across the South East (15.7%).

In addition, 24,289 households (24.9%) report having at least one person in the household with a long-term health problem or disability. There are 25,033 (9.5%) residents in Medway who provide some degree of unpaid care.

Projects

Disabled residents and their carers will be supported through projects such as:

- **Making safeguarding personal** by working with partners to empower those who access safeguarding support services from abuse and neglect.
- Ensure the health and social care needs of children with disabilities are supported through the **Healthy Child programme**
- Support families and children with disabilities who are at the **Edge of Care**, through enhanced provision.
- Support disabled residents and their Carers by implementing the requirements of the **2014 Care Act**.
- Provide enhanced care and support for residents with disabilities, learning difficulties or long limiting illnesses, through the delivery of the **Better Care** programme.

The following projects are no longer going to be represented in the plan:

- Voluntary and Community Sector - recommissioning infrastructure support services for the voluntary and community sector in Medway, including volunteering services, to ensure that a dynamic and effective sector exists in Medway
- A Better Medway Champions create a network of champions with knowledge and skills to help the population make informed choices about healthy lifestyles and how to access support services.
- Community Asset Mapping to map people places and organisations involved in healthy eating and physical activity better picture of how different approaches to healthy living
- Delivery of the Joint Health & Wellbeing Board Priority Action plan to deliver 5 health related themes by the partnership.
- Support to carers - commissioning a range of carers' support services for adult and young carers in Medway (overlaps with Age characteristic).
- Telecare and Telehealth – upscale services in Medway to ensure that the optimal number of people benefit from the independence and convenience that this technology affords (overlaps with Age characteristic).

Indicators

There are a number of new measures that affect residents with a Disability (these often will also affect older residents).

- The percentage of (Adult Social Service) clients accessing services through self directed support
- The percentage of (Adult Social Service) clients accessing services through a direct payment
- The percentage of (Adult Social Service) service users who report they have control over their daily life
- The proportion of carers who felt that they had been included or consulted in discussions about the person they care for
- The percentage of older people offered reablement services on discharge from hospital

Two disability / adult related indicators will also be removed.

- Adult Social Care clients receiving Self Directed Support
- Client satisfaction with adult social care services

Impact on Disabled Residents

Removing infrastructure support services for the voluntary and community sector indicators from the plan could reduce the visibility of relevant services and the ability of Residents, Senior officers and Councillors to monitor them. To mitigate this risk however:

- None of the actual strategic priorities or commitments made by the Council have been changed.
- The new indicators and projects put forward by services are intended to better meet the needs of Medway's residents, with key partners.
- The service provided will not be changed on the basis of the inclusion (or exclusion) of the indicator/ project
- The indicators listed above will still be measured by the relevant Directorate and/ or services as appropriate.

Projects have been removed as the activity has been:

- Mainstreamed into everyday service provision (e.g. Delivery of the Joint Health & Wellbeing Board Priority Action plan and the commissioning of infrastructure support services for the voluntary and community sector, which is now complete), or
- Amalgamated into new projects (e.g. Telecare and Telehealth into the Care Act implementation projects).

As can be seen above the two removed indicators have been replaced with new indicators that aim to enable the services to better understand the impact of delivering services to clients.

5 What actions can be taken to mitigate likely adverse impacts, improve equality of opportunity or foster good relations?

- *Are there alternative providers?*
- *What alternative ways can the Council provide the service?*
- *Can demand for services be managed differently?*

Medway will continue to use the DIA process to assess its decision-making processes to ensure fair and transparent access to services from residents with different equalities requirements.

The accessibility of services provided by Medway will continue to be monitored by the Equalities Access Group and reported as part of the Medway's annual report on 'Delivering Fair & Responsive Services'.

6 Action plan

- *Actions to mitigate adverse impact, improve equality of opportunity or foster good relations and/or obtain new evidence*

Action	Lead	Deadline or review date
No additional actions recommended		

7 Recommendation

The recommendation by the lead officer should be stated below. This may be:

- *to proceed with the change implementing action plan if appropriate*
- *consider alternatives*
- *gather further evidence*

If the recommendation is to proceed with the change and there are no actions that can be taken to mitigate likely adverse impact, it is important to state why.

- Directorates continue to apply Council Equalities policy, when developing new projects and strategies.
- Continue to monitor the delivery of fair and transparent services through the Equality Access group and annual equality report.
- Develop a new Council Plan in 2015-16, taking into account Equalities considerations.

8 Authorisation

The authorising officer is consenting that:

- *the recommendation can be implemented*
- *sufficient evidence has been obtained and appropriate mitigation is planned*
- *the Action Plan will be incorporated into service plan and monitored*

Assistant Director

Date

Contact your Performance and Intelligence hub for advice on completing this assessment

RCC:	phone 2443	email: annamarie.lawrence@medway.gov.uk
C&A: (Children's Social Care)	contact your normal P&I contact	
C&A (all other areas):	phone 1481	email: paddy.cahill@medway.gov.uk
BSD:	phone 2472/1490	email: corppi@medway.gov.uk
PH:	phone 2636	email: david.whiting@medway.gov.uk

Send completed assessment to the Corporate Performance & Intelligence Hub (CPI) for web publication (corppi@medway.gov.uk)