

## **CABINET**

**9 FEBRUARY 2016**

### **COUNCIL PLAN 2016/17 – 2020/21**

#### **ADDENDUM REPORT**

Portfolio Holder: Councillor Adrian Gulvin, Resources

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

Author: Corporate Performance and Intelligence Hub

#### **Summary**

This addendum report updates Cabinet on the discussions on the Council Plan which took place at the Business Support Overview and Scrutiny Committee on 2 February 2016.

#### **1. Background**

- 1.1 The Assistant Director Communications, Performance and Partnerships introduced this report which asked members to consider the proposed suite of Council Plan priorities, outcomes, programmes and indicators, with the committee's views being reported to Cabinet on the 9th February 2016, alongside the 2016/17 budget proposals.
- 1.2 The Committee noted the new council plan and its component priorities, outcomes, ways of working, programmes, indicators and targets.
- 1.3 The following areas were discussed in detail:
  - *The new focus of the plan on delivering change.*

A Member queried whether the Council Plan was intended to focus on the Council's transformation agenda, rather than capture all Council business. The Member expressed the view that if it was the former then the priorities as proposed captured the transformation agenda the council should be taking forward. The Assistant Director confirmed that was the case and this would be made clear when the matter was considered by Cabinet and Council.

- *Indicator: Jobs created and safeguarded*

The methodology for creating and safeguarding jobs was also queried, i.e. was this snapshot or measured over a period of time.

- *Indicator: The percentage of children social work substantive posts not filled by permanent social workers*

A Member referred to the proposed target of 28% of children social work

substantive posts not filled by permanent social workers and commented that this did not appear to be very aspirational.

- *Programme: Improving Street lighting Efficiency*

A Member welcomed the plan to increase the energy efficiency of street lighting by using LED technology and queried its scope and how performance would be measured. With regard to street lighting the Committee were advised that plans were at a very early stage but the possibility of replacing all street lighting through prudential borrowing was being considered. Many columns were old and therefore some presented a potential risk as well as being inefficient.

## **2. Assistant Director's comments**

2.1 Further clarification has been sought from the appropriate service leads for each of the indicators queried above.

- *The new focus of the plan on delivering change.*

To reflect Members comments the following paragraph will be added to the version of this report going to Full Council on 25<sup>th</sup> February, to more clearly state the Council plan's focus on delivering change.

*The Council Plan will act as the primary framework for setting the direction and vision of the Council over the medium term (e.g. the next 5 years). The new strategic plan will focus on delivering a strategic agenda of change, to transform the area and the way in which the Council delivers its services. To ensure the Council maintains its focus on delivering these outcomes the new plan will not capture all of the services the Council will continue to provide at an operational level. The narrower focus of the Council Plan compared to previous iterations does not of course mean that delivery of these services will cease. Instead the effective monitoring of these services will continue occur at Directorate level.*

*To reflect this focus on change the new Council plan comprises of of 3 key priorities:*

- *Medway: A Place to be Proud Of*
- *Maximise Regeneration and Economic Growth*
- *Supporting Medway's People to Realise Their Potential*

- *Indicator: Jobs created and safeguarded*

Jobs created & safeguarded are measured from a number of different sources of intervention including Partners for Growth (PFG) start up grants & loans, businesses taking workspace and businesses relocating into Medway. In the case of funding schemes such as PFG, only growth businesses creating new jobs are supported.

For jobs created it has been agreed with agencies, such as Locate in Kent, that jobs are recorded at the start point, following the provision of an intervention as outlined above. In the case of the Council's PFG funding scheme, the jobs are measured when the loan is made.

- *Indicator: The percentage of children social work substantive posts not filled by permanent social workers*

The projection of the recruitment rate required to achieve the improvement from 40% to 28% is based upon activity in the last 12 months, which included regular media advertising, overseas recruitment and recruitment fairs. This is supplemented by the Social Work academy which produced 17 newly qualified social workers in the last 12 months. Due to the relative inexperience of these newly qualified workers, only a limited number can be introduced to the service at any one time. The target also includes qualified social work team managers, a grade which carries significant decision making and risk management responsibilities, therefore recruitment of appropriately equipped and capable managers is critical. There is a limited pool of these candidates available.

### **3. Revisions to Appendix 2**

- 3.1 A revised version of the proposed Council Plan key indicators and targets was issued for Business Support Overview and Scrutiny after despatch. The new version of Appendix 2 included additional commentary explaining the rationale for the targets set for each indicator for 2016/17. The revised version of Appendix 2 has been attached with this addendum, to assist Cabinet Members' understanding of how the current suite of targets have been set.

### **4. Revised Recommendations**

- 4.1 That the Cabinet consider the comments of the Business Support Overview & Scrutiny Committee on the Council Plan priorities, outcomes, programmes and indicators.
- 4.2 The Cabinet is asked to review the component parts of the Council Plan 2016/17 – 2020/1 and recommend for approval to Full Council on 25 February 2016:
- Priorities and outcomes (shown in the diagram in paragraph 3.3 of the report and within appendix 1)
  - Programmes (appendix 1)
  - Indicators and associated year 1 targets (**revised** appendix 2)
  - Ways of working to underpin how the council operates (paragraph 4 of the report)

#### **Lead officer contact**

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

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

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

Council Priority	Outcome	Key Measure	Polarity	2013/14	2014/15	Q1 2015/16	Q2	Target	Status	Short Trend	2015/16	Proposed 2016/17 Annual Target	Frequency	Explanation
				Value	Value	Value	Value				Target			
Supporting Medway's people to realise their potential	Healthy and Active Families	<b>NEW</b> Children aged 4-5 with excess weight (%)	Aim to Minimise	21.90	21.60	N/A	N/A	N/A	N/A	N/A	N/A	21.5	Annual	1) This is an annual measure, where school children are weighed in reception year. 2) The outcome is not directly under the control of Medway Council services, however, Public Health implements a number of activities that aim to influence this measure. It would therefore seem to be appropriate as an overall measure of the success of a broad programme of work to address excess weight in children, but will be influenced by what schools and parents do. 3) Data for 2015/16 will be available towards the end of 2016.
	Healthy and Active Families	<b>NEW</b> Children aged 10-11 with excess weight (%)	Aim to Minimise	32.80	34.50	N/A	N/A	N/A	N/A	N/A	N/A	34.0	Annual	1) This is an annual measure, where school children are weighed in Year 6. 2) The outcome is not directly under the control of Medway Council services, however, Public Health implements a number of activities that aim to influence this measure. It would therefore seem to be appropriate as an overall measure of the success of a broad programme of work to address excess weight in children, but will be influenced by what schools and parents do. 3) Data for 2015/16 will be available towards the end of 2016.
	Healthy and Active Families	Percentage of adults completing weight management programme who have reduced their cardiovascular risk	Aim to Maximise	78.0	85.0	81.0	80.00%	70.00%	Green	Up	70.00%	75.0	Quarterly	This is a programme run by Public Health where the outcome is directly related to performance. Long-term trends show that this tends to vary between 70% and 80% per quarter.
	Resilient Families	<b>NEW</b> Smoking at the time of delivery (%)	Aim to Minimise	17.80%	17.9%	16.20%	16.3	N/A	N/A	N/A	N/A	17.9	Quarterly	1) Cumulative over the year as this is known to be strongly cyclical, higher around Q3 or Q4, but does not neatly match quarters. 2) Changes to the contractual arrangements between the CCG and MFT in this coming year may have an effect in either direction.
	Resilient Families	<b>NEW</b> Number of Children who are the subject of a Child Protection Plan per 10,000 of Population	Aim to Minimise	58.1	76.0	74.0	Dec 15 83.3	N/A	N/A	N/A	N/A	65.3	Quarterly	The Target for 2016 has been set mid-way between Medway's current level (83.3) and the comparator average adjusted for Medway's deprivation levels (47.3). Close attention will be paid to this indicator over this period. Where we can safely reduce rates further the target will be revised. Children's safeguarding will always be paramount in this work.
	Resilient Families	<b>NEW</b> Number of LAC per 10,000 of Population	Aim to Minimise	61	68	68	Nov 15 70.6	N/A	N/A	N/A	N/A	67	Quarterly	The Target for 2016 is set at the comparator average adjusted for Medway's deprivation levels.
	Resilient Families	The average number of days between a child entering care and moving in with adoptive family	Aim to Minimise	728	711	708	Nov 15 698	628	RED			628	605	Quarterly

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				Value	Value	Value	Value				Target			
Supporting Medway's people to realise their potential	Resilient Families	The percentage of children social work substantive posts not filled by permanent social workers	Aim to Minimise	28%	33%	42.10%	Oct 15 39.5%	29%	RED		25%	28.0%	Quarterly	The projection of the recruitment rate required to achieve the improvement from 40% to 28% is based upon activity in the last 12 months, which included regular media advertising, overseas recruitment and recruitment fairs. This is supplemented by the Social Work academy which produced 17 newly qualified social workers in the last 12 months. Due to the relative inexperience of these newly qualified workers, only a limited number can be introduced to the service at any one time. The target also includes qualified social work team managers, a grade which carries significant decision making and risk management responsibilities, therefore recruitment of appropriately equipped and capable managers is critical. There is a limited pool of these candidates available.
	Resilient Families	<b>NEW</b> Percentage of families who have had a CAF/ Early help Assessment and have achieved desired outcomes at end of intervention	Aim to Maximise								N/A	To be set after Q2 using Q1/Q2 performance as baseline	Quarterly	This is a new local measure, which will be captured from April 2016. No benchmarking or baseline data exists and so it is proposed to use the data from Q1 and Q2 as a baseline to set a target.
	Resilient Families	<b>NEW</b> Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean	Aim to Minimise	33.70%	33.10%	N/A	N/A	N/A	N/A	N/A	N/A	31.0%	Annual	Target set to bring Medway below the National average of 32.1% ( Note: a low percentage gap is good)
	Resilient Families	The percentage of looked after children who achieved five A*-C GCSEs including English and Maths	Aim to Maximise	14%	0%	N/A	N/A	N/A	N/A	N/A	25%	To be set using national benchmark once published	Annual	In 2014 the result was 16.3 and is the first year of comparable data due to the Wolfe Review. The 2015 figure has a provisional publication date of March 2016.
	Older and disabled people living independently in their homes	Permanent admissions to residential and nursing care homes for younger adults (18-64), per 100,000 population	Aim to Minimise	11.3	23.6	4.1	3	3.5	RED		14	11	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	Permanent admissions to residential and nursing care homes for older people (65+), per 100,000 population	Aim to Minimise	603.9	715.0	162.6	181.7	144	RED		576	600	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	<b>NEW</b> Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population	Aim to Minimise	0.6	2.0	2.2	4.0	N/A	N/A	N/A	N/A	4.0	Quarterly	The target for 2016/17 is based on the national average in 2014/15 and expected increase in 2015/16.
	Older and disabled people living independently in their homes	Percentage of social care clients who receive direct payments	Aim to Maximise	13.9%	23.8%	24.8%	25.4%	25%	Green		25%	30%	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	Carer satisfaction with adult social care services	Aim to Maximise	N/A	41.4%	N/A	N/A	N/A	No data		46%	44.0%	Biennial	The target for 2016/17 is based on the national and comparator average in 2014/15. The PI is not due to be measured in 2015/16.
	All children achieving in schools	The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths	Aim to Maximise	60.90%	58.8%	N/A	N/A	N/A	N/A	N/A	61.8%	To be set using national benchmark once published	Annual	To be set using national benchmark once published
	All children achieving in schools	The percentage of children permanently excluded from school	Aim to Minimise	0.15%	0.23%	0.07%	0.014%	0.06%	Green		0.06%	0.06%	Quarterly	Target set in line with England Average 2013/14
	All children achieving in schools	The percentage of children who were persistently absent from for more than 10 percent of the school year	Aim to Minimise	N/A	N/A	N/A	7.30%				N/A	To be set using national benchmark once published	Half-Yearly	The target will be set once national full year data is available for benchmarking. This is expected to be released in March 2016.
	All children achieving in schools	The percentage of primary sector schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	59.7%	64.1%	66.7%	63.0%	Green	Up	63.0%	75.0%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The national average at 31/8/15 is 85% (England)
	All children achieving in schools	<b>NEW</b> The percentage of secondary sector schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	84.6%	88.2%	88.2%	N/A	N/A	N/A	N/A	88.2%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The current benchmark is 74% (England)
	All children achieving in schools	<b>NEW</b> The percentage of special schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	100.0%	100.00%	100%	N/A	N/A	N/A	N/A	100.0%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The current benchmark is 91% (England)
All children achieving in schools	Percentage of pupils at KS2 at expected level in Reading, Writing and Maths	Aim to Maximise	75.00%	73.0%	N/A	N/A	N/A	N/A	N/A	76.0%	76.0%	Annual	The target has remained static as there are changes in the the national methodology for measuring this indicator	