

COUNCIL

25 FEBRUARY 2016

COUNCIL PLAN 2016/17 – 2020/21

Portfolio Holder: Councillor Adrian Gulvin, Resources

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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. This report sets out the key elements of the new 2016/17 to 2020/21 Council Plan. This includes the Plan's objectives, key performance indicators, programmes and ways of working.

The plan has already been considered by the Business Support Overview and Scrutiny Committee on 2 February and recommended for approval by Cabinet on 9 February.

1. Budget and policy Framework

- 1.1. The current Council Plan has been in place since 2013, with the indicators and key projects subject to an annual review process. The existing 2013-15 plan was extended into 2015/16 by approval of Full Council, with a view to developing a completely new Council Plan to set the organisation's strategic direction from 2016/17 to 2020/21.
- 1.2 This process looks at developing a new Council Plan that will set direction of the Council's vision and objectives over the next 5 years. This includes a new suite of programmes and indicators, 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.
- 1.3 The new Council Plan priorities, outcomes, programmes and indicators has been considered at:
 - Business Support Overview and Scrutiny on 2 February 2016 and
 - Cabinet on 9 February 2016.

2. Background

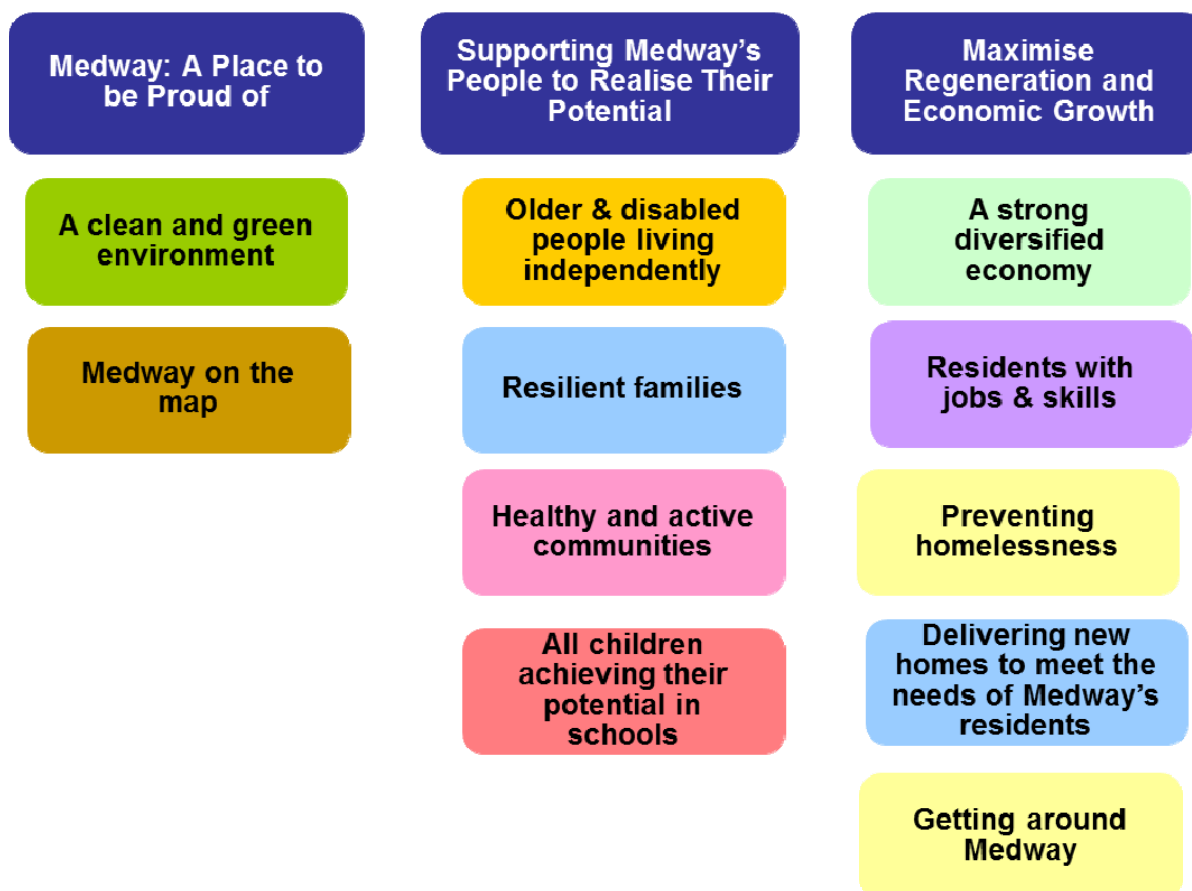
- 2.1 The Council Plan's purpose is to set the vision and direction of the Council for the next four years. The Council's current strategic objectives for 2015-16 incorporate:
- Children and young people have the best start in Medway
 - Adults maintain their independence and live healthy lives
 - Safe, clean and green Medway Council
 - Everyone benefiting from regeneration
- 2.2 Under each of the priorities the Council sets outcomes, programmes and key indicators it wishes to track over the life of the plan. The new Council Plan will continue to act as the primary framework for setting the direction and vision of the Council over the medium term (i.e. the next 5 years), including a new set of outcomes, programmes and indicators.
- 2.3 To underpin the Council Plan, Medway links strategic priorities all the way through the organisation to individual staff's personal development priorities. This is referred to as 'the golden thread'. The golden thread ensures there is a clear link between the priorities and values which Councillors and the senior management team have set for the organisation, and the work undertaken by individual members of staff. This helps us share best practice and encourages all departments to take into account Council priorities and values in the way they deliver their services.

3. The Council Plan 2016 – 2021

- 3.1 In consultation with the Leader and the Portfolio Holder for Resources, Corporate Management Team (CMT) has been developing the new vision and priorities for the 2016/17- 2020/21 Council Plan. The intention has been to develop a more focused Council Plan that concentrates on the Council's strategic 'transformational' activity. The intention is to deliver programmes over the life of the plan that will have a significant impact for local residents, whilst ensuring the services that matter most to local residents are preserved.
- 3.2 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 however mean that delivery of these services will cease. Instead the effective monitoring of these services will continue occur at Directorate level.
- 3.3 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

3.4 Under each priority the Directorates have identified the outcomes the Council will aim to achieve over the duration of the plan. These are set out in diagram 1:

Diagram 1: Council Plan Priorities and Outcomes



3.5 The intention in developing the 2016/17 – 2020/21 plan was to have a smaller, more focused, yet balanced set of outcomes, programmes and indicators that will deliver the Council Plan's stated priorities.

3.6 The current ratio of outcomes, programmes and performance indicators has been developed to ensure a 'pyramid' effect where each layer supports the one above. The distribution of commitments, projects and performance indicators for the Council Plan for 2016/17 onwards is outlined in table 1 below. In comparison the 2015-16 Council Plan had 26 projects and 62 indicators.

Table 1: 2016/17 Council Plan

Priority	No. of Outcomes	No. of Programmes	No. of Indicators
A Place to be Proud of	2	3	5
Supporting Medway's Communities to Realise Their Potential	4	5	23
Maximise Regeneration and Economic Growth	5	5	11
Total	11	13	39¹

¹ The actual number of projects and indicators monitored on a quarterly basis in 2016/17 is likely to be lower than this as several of the programmes will not become operational until the later part of the plan's duration. These have been greyed out in Appendix 2 to show they will not form part of 2016/17 performance monitoring,

- 3.7 Taking into account the strategic, longer term nature of the plan, a number of the programmes will not start (and therefore will not be measured) in 2016/17, but will instead commence at a later point. More detail regarding the current set of programmes and indicators can be found in Appendices 1 and 2 respectively.
- 3.8 A draft of the public version of the plan has been included with this report (Appendix 4), which will be finalised subject to receipt of financial data necessary to create the infographic detailing the Council's income sources and expenditure.
- 3.9 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.
- 3.10 As the Budget reaches its conclusion at Council on 25 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.
- 3.11 A delegation to the Chief Executive, in consultation with the Portfolio Holder for Resources will be requested as part of the report to Council to deal with any necessary changes to align the plan's indicator set to the agreed budget. This will include finalising the few remaining provisional targets by exception.
- 3.12 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. Ways of Working

- 4.1 The Council Plan has traditionally incorporated a set of values that are intended to act as the organisation's first principles and help guide officers and Members as to what decision should be taken. The current strategy has two key values that cut across the strategic priorities:

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

Given the considerable pressures being placed on Medway Council, these values have begun to feel dated given the scale of change the Council is facing.

- 4.2 The development of the new Council Plan provides an opportunity to develop new corporate '*ways of working*' to incorporate the Council's commitment to deliver cross cutting transformation programmes and provide a way of monitoring cultural change within the organisation.

- 4.3 It is proposed that the following key ways of working are adopted as part of the Council Plan:

- Giving value for money
- Digital services so good that everyone who can use them prefer to do so
- Working in partnership where this benefits our residents

5. Business Support Overview and Scrutiny Committee – 2 February 2016

5.1 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 9 February 2016, alongside the 2016/17 budget proposals.

5.2 The Committee noted the new council plan and its component priorities, outcomes, ways of working, programmes, indicators and targets.

5.3 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.

6. Assistant Director's comments

6.1 Further clarification has been sought from the appropriate service leads for each of the indicators queried above at the Business Support Overview and Scrutiny Committee.

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

To reflect Members comments paragraph 3.2 has been amended to more clearly state the Council plan's focus on delivering change.

- *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.

7. Cabinet – 9 February 2016

- 7.1 The Cabinet considered the report on 9 February 2016 including the comments of the Business Support Overview and Scrutiny Committee and a revised Appendix 2 which included additional commentary explaining the rationale for the targets set for each indicator for 2016/17.
- 7.2 The Cabinet noted the comments of the Business Support Overview and Scrutiny Committee on the Council Plan priorities, outcomes, programmes and indicators.
- 7.3 The Cabinet reviewed the component parts of the Council Plan 2016/17 – 2020/1 and recommended for approval to Full Council on 25 February 2016:
- Priorities and outcomes (as shown in the diagram in paragraph 3.3 of the report and within Appendix 1 to the report)
 - Programmes (Appendix 1 to the report)
 - Indicators and associated year 1 targets (revised Appendix 2 to the report)
 - Ways of working to underpin how the Council operates (paragraph 4 of the report). (Decision no. 15/2016 refers).

8. Diversity Impact Assessment

- 8.1 Under the Equality Act 2010 the Council has legal duties to pay 'due regard' to the need to eliminate discrimination and promote equality. The 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.

- 8.2 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.
- 8.3 A Diversity Impact Assessment of the new Council Plan has been prepared with the report, in line with the Council's established procedure for new strategic documents and has been included as Appendix 3. This has not identified any adverse impact on residents with protected characteristics based on the proposed changes to Council Plan's key projects and indicator suite. For example although the focus of the plan has changed, this does not mean that operational activity no longer referenced within the plan will cease.

9. Financial and legal implications

- 9.1 The Council Plan should be developed alongside the budget setting process. This ensures the financial implications are considered during the development of the Council Plan. This is particularly important due to 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 demonstrates 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 the decision to produce a new Council Plan must be taken by full Council.

10. Risk Management

- 10.1 As the Council's overarching strategic plan, risks related to the 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).
- 10.2 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.
- 10.3 To reflect the importance of managing risk on behalf of the Council, Directorates have been instructed to consider their strategic risks as a part of the Council Plan development process.

11. Recommendations

11.1 Full Council is asked to review and agree the Council Plan 2016/17 – 2020/21 and its component parts including:

- 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 (appendix 2)
- Ways of working to underpin how the council operates (paragraph 4 of the report).

11.2 Full Council is asked to grant delegated authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to make any necessary changes to align the plan's indicator set to the agreed budget, including to finalise the few remaining provisional targets by exception.

Lead officer contact:

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Background papers

None

Appendices:

Appendix 1 - Council Plan 2016/17 to 2020/21- Strategic Projects

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

Appendix 3 – Diversity Impact Assessment

Appendix 4 – Council Plan

Appendix 1: Council Plan 2016/17 to 2020/21- Strategic Projects

Council Priority	Outcome	Programme Title	Programme Description	Expected Programme Outcomes	Linked KPIs	Timescales	Lead directorate
Medway: A place to be proud of	A clean and green environment	Public realm and street scene.	Working with the public and partners to enhance and protect Medway's high quality public realm and street scene.	Medway Communities have pride in the place and our green spaces that are clean and well maintained.	1) Improved street and environmental cleanliness: Litter 2) Satisfaction with parks and green spaces 3) Satisfaction with refuse collection	2016/20	RCC
	A clean and green environment	Replacing Medway's Street Lights	Increase the energy efficiency of Medway's street lighting by using LED technology.	Replacing existing lamp posts to provide and maintain, safe, green and efficient lighting.	a) Energy savings (not in year 1) b) Financial Savings (not in year 1)	2016/23	RCC
	Medway on the Map	Medway A Great Place to Work Live, Learn & Visit	A programme built around our culture, tourism and regeneration strategies. By building on what makes Medway unique – such as our heritage and sporting legacy - Medway on the Map promotes Medway as a great place to live, learn, work and visit. By doing this we [1] increase the number of visitors, generating spend in the area, [2] attract new and innovative businesses, creating jobs and investment, as well as helping Medway businesses flourish, and [3] are seen as leaders, innovating public services, which opens up opportunities for funding.	Recognising Medway is a place to work live, learn and visit for: a) Current residents b) businesses c) visitors	TBC (No Year 1 target)	2016/20	BSD / RCC
	A strong diversified economy	Business investment	A) To build on considerable success to underpin investment in Medway including the development of Rochester Airport Technology Park and developing business accommodation in Strood and across the area, maximising the benefits Enterprise Zone status brings. B) Ensure Medway's regeneration agenda delivers economic growth, so creating jobs and inward investment C) Facilitating the delivery of the Inward Investment Strategy D) Continue to encourage and help facilitate the growth of SMEs in Medway.	a) To attract high tech and science based businesses from elsewhere to relocate and grow in Medway b) Creating high skilled employment opportunities for our graduates.	1) No. of businesses relocating to Medway 2) Take up of designated business space 3) Targeted high skilled jobs created (None to be measured in Year 1)	2016/20	RCC

Appendix 1: Council Plan 2016/17 to 2020/21- Strategic Projects

Council Priority	Outcome	Programme Title	Programme Description	Expected Programme Outcomes	Linked KPIs	Timescales	Lead directorate
Maximising regeneration and economic growth	Residents with jobs and skills	Jobs, skills and employability	A) To promote employment and skills for young people through the development of a 16-19 strategy (including apprenticeships), resulting in increased youth employment, training and education participation. B) Create job opportunities for Medway residents including Rochester Airport Technology Park and Paramount Park and across Medway.	Equip people with the skills needed to secure opportunities in Medway's future economy	1) Percentage of young people aged 16-18 not in education, employment or training 2) LRCC4a Jobs created and safeguarded 3) Gross Value Added levels (not in Year 1)	2016/20	A) C&A B) RCC
	Getting Around Medway	Tackle congestion hotspots by transport and public realm improvements	a) Maintain roads by the successful implementation of a new Highways Contract in 2017. b) Transport and public realm improvements for Strood completed by March 2019. c) Support development of local Railway stations including Strood and Chatham. d) Chatham Centre public realm improvement completed by March 2018	Enable citizens and businesses to move around Medway easily.	1) Journey times	2016/20	RCC
	Delivering new homes to meet the needs of Medway's residents	Delivering new homes to meet the needs of Medway's residents	A) Progress Medway's local plan and work with landowners and developers to enable housing development on appropriate sites in Medway. B) Encourage the delivery of homes to meet our targets. (through investigation of new financing models and release of Council owned sites)	Delivering new homes to meet the needs of Medway's residents	1) Delivery of the programme including the 5 Medway Regeneration sites a) Temple Waterfront, b) Rochester Riverside, c) Strood Riverside and d) Chatham Waterfront e) Lodge Hill	2016/20	RCC
	Preventing homelessness	Preventing Homelessness	To prevent homelessness through a Council wide approach	A) To support people and vulnerable families to access housing. B) Working with landlords and agents to support households to sustain their accommodation and prevent homelessness C) Help Medway's people get a foot on the housing ladder	1) Number of families and young people accommodated in B&B accommodation 2) Number of private properties improved as a result of the Council's intervention 3) Number of households in temporary accommodation	2016/20	RCC

Appendix 1: Council Plan 2016/17 to 2020/21- Strategic Projects

Council Priority	Outcome	Programme Title	Programme Description	Expected Programme Outcomes	Linked KPIs	Timescales	Lead directorate
Supporting Medway's people to realise their potential	Healthy and active communities	Improving everyone's health and reducing inequalities	This programme will deliver interventions to encourage behaviour change to increase healthy lifestyles and impact on the wider determinants of health. This will include developing healthy environments through the Council's planning and policy functions, embedding 'make every contact count' across the workforce and delivery of public health services.	Reduction in obesity, smoking, alcohol misuse, physical inactivity, social isolation. Improvement in mental wellbeing.	1) Children aged 4-5 with excess weight 2) Children aged 10-11 with excess weight 3) Percentage of adults completing weight management programme who have reduced their cardiovascular risk	2016-2021	PH
	Resilient Families	Getting to 'Good' - Children's Services	To develop Children's Services to be a good service and continue to strengthen our Early Help offer.	1) Increased percentage of permanent social workers 2) Narrow the attainment gap between Medway LAC and all Medway children in education 3) Reduction in timescale between placement order and moving in with adoptive family	1) Number of CP per 10,000 of Population 2) Number of LAC per 10,000 of Population 3) The average number of days between a child entering care and moving in with adoptive family 4) The percentage of children social work substantive posts not filled by permanent social workers 5) The percentage of looked after children who achieved five A*-C GCSEs including English 6) Percentage of looked after children achieving the expected level in Reading, Writing and Maths at KS2 and Maths	2017/18	C&A
	Resilient Families	The best start in life	Support families to give their children the best start in life by developing an integrated approach to our healthy child and early years programmes	Support families to give their children the best start in life by developing an integrated approach to our healthy child and early years programmes which will reduce childhood obesity, reduce tooth decay in children under age of 5, improve school readiness and reduce pupil absence.	1) Percentage of families who have had a CAF/ Early help Assessment and have achieved desired outcomes at end of intervention 2) Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean (C&A) 3) Smoking at the time of delivery,	2016 - 2017/18	PH

Appendix 1: Council Plan 2016/17 to 2020/21- Strategic Projects

Council Priority	Outcome	Programme Title	Programme Description	Expected Programme Outcomes	Linked KPIs	Timescales	Lead directorate
Supporting Medway's people to realise their potential	Older and disabled people living independently in their homes	Improve support for vulnerable adults by working with partners and communities	<p>Improve support for vulnerable adults, working with partners and communities, through more effective prevention using technology-enabled care services and the development of integrated care pathways. Develop and improve local adult safeguarding arrangements through the creation of the Medway Adults Safeguarding Board.</p>	<p>1) More people supported to remain in their own home through the provision of technology enabled care and personal budgets 2) Reduction in permanent admissions to residential care 3) Reduction in delayed transfers of care 4) Increased safeguarding adults concerns reported</p>	<p>1) Permanent admissions to residential and nursing care homes for younger adults (18-64), per 100,000 pop. 2) Permanent admissions to residential and nursing care homes for older people (65+), per 100,000 pop. 3) Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 pop. 4) Percentage of social care clients who receive direct payments 5) Carer satisfaction with adult social care services</p>	2016 - 2021	C&A
	All Children Achieving Their Potential In Schools	Raising aspiration and ambition	<p>A) Raising standards in schools across all phases B) Improve the percentage of children in schools that are good or better C) Implement the actions of the School Improvement Strategy to improve the quality of leadership, governance and teaching D) Engaging young people as active citizens.</p>	<p>1) Improvement in the percentage of schools judged good or better by Ofsted 2) Improvement in KS2 results 3) Narrowing the gap between attainment of children receiving Free School Meals and all other children 4) Attendance at Medway Youth Parliament and Medway Youth Parliament activities and engagement at National Citizen Service Programme</p>	<p>1) The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths 2) The percentage of children permanently excluded from school 3) The percentage of children who were persistently absent from for more than 10 percent of the school year 4) The percentage of primary sector schools in Medway judged to be good or better 5) The percentage of secondary sector schools in Medway judged to be good or better 6) The percentage of special schools in Medway judged to be good or better 7) Percentage of pupils at KS2 at expected level in Reading, Writing and Maths</p>	Current - March 2021	C&A

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			
Medway: A Place to be Proud Of	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	NEW Lampposts - Efficiency Savings (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target		
	A clean and green environment	NEW Lampposts - Energy Savings (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target		
Maximise Regeneration and Economic Growth	A strong diversified economy	NEW Additional Enterprise zone business rates (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target		
	A strong diversified economy	NEW Take up of designated business space (No Year 1 target)	Aim to Maximise									Not a 2016/17 Target		
	A strong diversified economy	NEW 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) NEW 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	NEW 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	NEW 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	NEW 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	NEW 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	NEW 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	NEW 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	NEW 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	NEW 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

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	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	NEW 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	NEW 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	NEW 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	4.0	Quarterly	The target for 2016/17 is based on the national average in 2014/15 and expected increase in 2015/16.
	Older and disabled people living independently in their homes	Percentage of social care clients who receive direct payments	Aim to Maximise	13.9%	23.8%	24.8%	25.4%	25%	Green			25%	30%	Quarterly	The target for 2016/17 is based on the national and comparator average in 2014/15.
	Older and disabled people living independently in their homes	Carer satisfaction with adult social care services	Aim to Maximise	N/A	41.4%	N/A	N/A	N/A	No data			46%	44.0%	Biennial	The target for 2016/17 is based on the national and comparator average in 2014/15. The PI is not due to be measured in 2015/16.
	All children achieving in schools	The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and Maths	Aim to Maximise	60.90%	58.8%	N/A	N/A	N/A	N/A	N/A	N/A	61.8%	To be set using national benchmark once published	Annual	To be set using national benchmark once published
	All children achieving in schools	The percentage of children permanently excluded from school	Aim to Minimise	0.15%	0.23%	0.07%	0.014%	0.06%	Green			0.06%	0.06%	Quarterly	Target set in line with England Average 2013/14
	All children achieving in schools	The percentage of children who were persistently absent from for more than 10 percent of the school year	Aim to Minimise	N/A	N/A	N/A	7.30%					N/A	To be set using national benchmark once published	Half-Yearly	The target will be set once national full year data is available for benchmarking. This is expected to be released in March 2016.
	All children achieving in schools	The percentage of primary sector schools in Medway judged to be good or better	Aim to Maximise	data not available for Ofsted inspected only schools	59.7%	64.1%	66.7%	63.0%	Green	Up		63.0%	75.0%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The national average at 31/8/15 is 85% (England)
	All children achieving in schools	NEW 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	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	NEW 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	N/A	100.0%	Quarterly	Figures represent proportion of Ofsted inspected schools rated as good or outstanding. The current benchmark is 91% (England)
	All children achieving in schools	Percentage of pupils at KS2 at expected level in Reading, Writing and Maths	Aim to Maximise	75.00%	73.0%	N/A	N/A	N/A	N/A	N/A	N/A	76.0%	76.0%	Annual	The target has remained static as there are changes in the the national methodology for measuring this indicator

Diversity impact assessment – Appendix 3

TITLE <i>Name/description of the issue being assessed</i>	2016/17 – 2020/21 Council Plan
DATE <i>Date the DIA is completed</i>	26.1.2016
LEAD OFFICER <i>Name of person responsible for carrying out the DIA.</i>	Anthony Lewis, Corporate Performance and Intelligence Manager.
1 Summary description of the proposed change	
<ul style="list-style-type: none"> • <i>What is the change to policy/service/new project that is being proposed?</i> • <i>How does it compare with the current situation?</i> 	
<p>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. The 2015-16 Council Plan will be replaced by a new plan, covering 2016/17 to 2020/21</p> <p>The Council's strategic objectives will change from</p> <ul style="list-style-type: none"> • 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 <p>To three key priorities:</p> <ul style="list-style-type: none"> • A Place to be Proud of • Supporting Medway's People to Realise Their Potential • Maximise Regeneration and Economic Growth <p>The Council's values will change from:</p> <ul style="list-style-type: none"> • Putting our customers at the centre of everything we do • Giving value for money <p>To 'Ways of working':</p> <ul style="list-style-type: none"> • Giving value for money • Digital services so good that everyone who can use them prefer to do so • Working in partnership where this benefits our residents <p>Under the priorities, the Council has identified new objectives, projects and key indicators it wishes to measure over the next 5 years.</p> <p>The Council Plan acts 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 strategic 'transformation' activity, that the Council aims to deliver over this period and will not capture all of the services the Council will continue to provide.</p> <p>The narrower focus of the Council Plan compared to previous iterations does not mean that delivery of these services will cease. Instead the effective monitoring of the next level of indicators will occur at Directorate level.</p>	

To underpin the Council Plan, Medway links strategic priorities all the way through the organisation to individual staff's personal development priorities. This is referred to as 'the golden thread'. The golden thread ensures there is a clear link between the priorities and values which Councillors and the senior management team have set for the organisation, and the work undertaken by individual members of staff.

As part of this process service managers will be expected to complete DIAs for any policy changes resulting from the service plan review process.

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 2016/17 – 2020/21 Council Plan.
ONS Census Data
2015 Indices of Multiple Deprivation
Autumn 2015 Citizen Panel

The Council runs a quarterly survey with a group of residents known as the Citizen Panel, to understand resident's views and opinions on issues that affect Medway. In Autumn 2015, the Council asked a number of questions relating to the perception of the Council by members of the Citizen Panel.

When asked their level of satisfaction/dissatisfaction with a number of services, respondents were very positive regarding refuse collection (90%); recycling facilities (88%); tips (household waste and recycling centres) (82%); parks and open spaces (73%) and street lighting (72%). Respondents were least satisfied with council housing services/homelessness (8%); support for children and vulnerable families (12%); support for parents (13%) and housing benefits (13%). Residents, who used the services, were likely to provide a higher satisfaction score, than those who did not.

These perspectives have been reflected in the Council's desire to preserve the services residents feel are important to them (and currently satisfied with), giving greater emphasis to tackling difficult issues such as preventing homelessness and supporting families,

37% of panel members agreed that the Council should provide more services online. The mid age range (35-44, 45-54 and 55-59) were more likely to cite the council should provide more services online, with assistance for those who need it (58%, 52% and 51% respectively compared to 40% of the group as a whole); whereas those aged 65+ were less likely to cite this (27% compared to 40% of the group as a whole).

Diversity impact assessment – Appendix 3

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		Y	Y
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 changes to the Council Plan will directly result in the termination or adverse impact on the delivery of existing Council services.

Each Directorate is expected to ensure that Diversity Impact Assessments is carried out as part of the development of their Divisional and Service planning processes where this results in the changing of policies and processes to reflect the Council plan. This is linked to the annual budget setting process.

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.

Impact on Older Residents

The need to support old people is reflected within the '*Supporting Medway's people to realise their potential*', with continued focus on enabling older residents to retain their independence and ongoing collaborative working with partners such as the NHS.

The number of indicators for old people has reduced in line with the overall reduction in measures. Measures included in 2015-16 plan that have not been carried forward into the new plan will however to continue be monitored at Directorate level. Older residents have indicated however a lower preference for Digital services which will need to be explored further as part of the assistance element of the programme.

Children and Young People

Although there has been a decline in the 0 to 18 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.

Impact on Children and Young People

Although covering a broad range of Medway citizens there are a number of outcomes and projects that will have a direct and positive impact on young people in Medway to enable young people to

- improve their skills and employability
- have access to an improved Children's Social Services
- receive the best start in life
- Raising aspiration and ambition (education)

The number of indicators for old people has reduced in line with the overall reduction in measures. Measures included in 2015-16 plan that have not been carried forward into the new plan will however to continue be monitored at Directorate level.

Pregnancy / Maternity:

In 2011 there were 4,714 conceptions within Medway; a rate of 86.3 conceptions per 1,000 women aged 15 to 44, higher than the Kent, South East and England and Wales rates. The rate of under 18 conceptions, 38.8 conceptions per 1,000 women aged 15 to 17 in 2011 was higher than Kent, the South East and England and Wales.

Impact on Pregnancy and maternity:

The project '*The best start in life*', will assist families to prepare for parenthood and give the best start for their children. Measures will include reducing the number of mothers smoking at time of delivery for example.

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.

Impact on Disabled People

Disabled residents and their carers' will continue be supported through outcomes such as '*Older and disabled people living independently in their homes*' and '*Healthy and active communities*'.

The number of indicators for disabled people (and their carers') has reduced in line with the overall reduction in measures. Measures included in 2015-16 plan that have not been carried forward into the new plan will however to continue be monitored at Directorate level.

Other Groups:

The plan will also look to support other vulnerable residents – for example by looking to prevent homelessness and providing jobs, skills and employability skills to adults (as well as young people).

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'.

Directorates will continue to monitor indicators not carried forward into the 2016/17-2020/21 plan and conduct DIAs when carrying out changes in policy.

Subject to further analysis the focus on Digital services will need to ensure older residents are identified amongst the groups that will need targeted assistance to access Digital services.

Diversity impact assessment – Appendix 3

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
To ensure all the users of all digitised services are profiled by age to inform measures to provide targeted assistance.		31/03/2017

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, policies and strategies.
- Continue to monitor the delivery of fair and transparent services through the Equality Access group and annual equality report.
- Digital services to carry out further analysis when designing digital services to understand the targeted assistance older residents may need to access Digital services.

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

26.01.16

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: joe.knappett@medway.gov.uk

BSD: phone 2472/1490 email: corppei@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 (corppei@medway.gov.uk)

DRAFT

APPENDIX 4



Council plan

2016 - 17 to 2020 - 21



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Keep it
clean
Don't drink
alcohol
Please don't
smoke

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Foreword

Councillor Alan Jarrett, Leader of Medway Council

This is my first term as leader of this authority and I head an administration at a time that could be our most challenging. Year upon year we have seen the amount of money given to us by central government dwindle and this will continue over the next four years.

In spite of this we are committed to continuing to deliver high standards of services, particularly in the areas that matter most to our residents. We want Medway to continue to develop as a place to be proud of.

The one thing I am sure of is that Medway will continue to boom and prosper as our regeneration programme forges ahead with new businesses and new jobs for the people of Medway. We will continue to see the signs of a transformation of the area.

The £26 million investment by Network Rail for a new station in Rochester and plans for improvements at Strood and Chatham show companies are committed to Medway. The opening of the station at the end of last year is just the start of the exciting plans for the Rochester Riverside which will see the creation of an entirely new and modern destination of homes and leisure facilities compliment Rochester. Add this to the regeneration plans for Rochester Riverside, Strood , and Chatham town centres and Chatham Waterfront and you will see that Medway's regeneration programme shows no signs of slowing down.

I know that companies want to expand in Medway or move here. That is why our Innovation Centre continues to thrive and why our plans to turn Rochester Airport into a centre of excellence for engineering and hi-tech business were recently boosted. The government decided to give the area Enterprise Zone status, making it an even more attractive destination for employers to create highly skilled and well paid local jobs. We will promote learning and skills opportunities for Medway residents in order to ensure that Medway prospers and thrives from the positive impact tourism and regeneration continues to bring.

This is all part of our vision for Medway as a great place to work, live, learn and visit. We will continue to play a major role in helping improve the lives of the people of Medway by getting them into work, improving education prospects, creating fantastic leisure and cultural opportunities and to continue to encourage healthy lifestyles.



Introduction

from Neil Davies,
Chief Executive, Medway Council

The council has made enormous strides in recent years, maintaining and developing our commitment to serve Medway's community. Medway has improved its support to families, young people and children through the expansion of the very successful Medway Action for Families programme, now known as the Integrated Family Support Service. We have continued to develop key library sites, transforming them into community hubs to enable residents to better access our services.

The council has offered an array of leisure activities and events that have proved hugely successful and we continue to enjoy high levels of resident satisfaction. One notable example was the Siege Project in July 2015 that commemorated the 800th anniversary of King John's siege of Rochester Castle. This event attracted 54,000 visitors to Medway.

The council will look to build on these successes over the duration of this plan, despite the ongoing pressures we face from a growing demand for services alongside the reduction in funding announced by Government. This is why ensuring value for money for residents will remain a top priority for us, as we will strive to deliver services during a time of ongoing austerity. To enable this the council will look for new and innovative approaches to deliver outcomes that benefit our residents

We will look at how we can provide high quality jobs, leisure, and educational opportunities that enable healthy and sustainable lifestyles. We want Medway to continue to be a great place to live, work, learn and visit. A key element of delivering these aims will be completion of the Medway local plan, which will help guide and direct regeneration across Medway. This allow the provision of homes that local residents need as well as encouraging new and existing businesses to invest and grow in Medway.

This year you will also start to see changes to our website, medway.gov.uk, that will meet the public's expectations about accessing council services on-line. It will dramatically reduce the time that it would have once taken to fill out a form by hand, make a phone call or even visit us.

Most importantly we want to achieve all of this by continuing to work with local people and our partners in the private, voluntary and public sectors. Despite funding reductions imposed by Government we aim to continue to provide high quality services that are appreciated and valued by our residents.

Our priorities

Our priorities

The council has three areas, chosen by your elected members, which will become the key priorities in this strategic business plan.

They are:

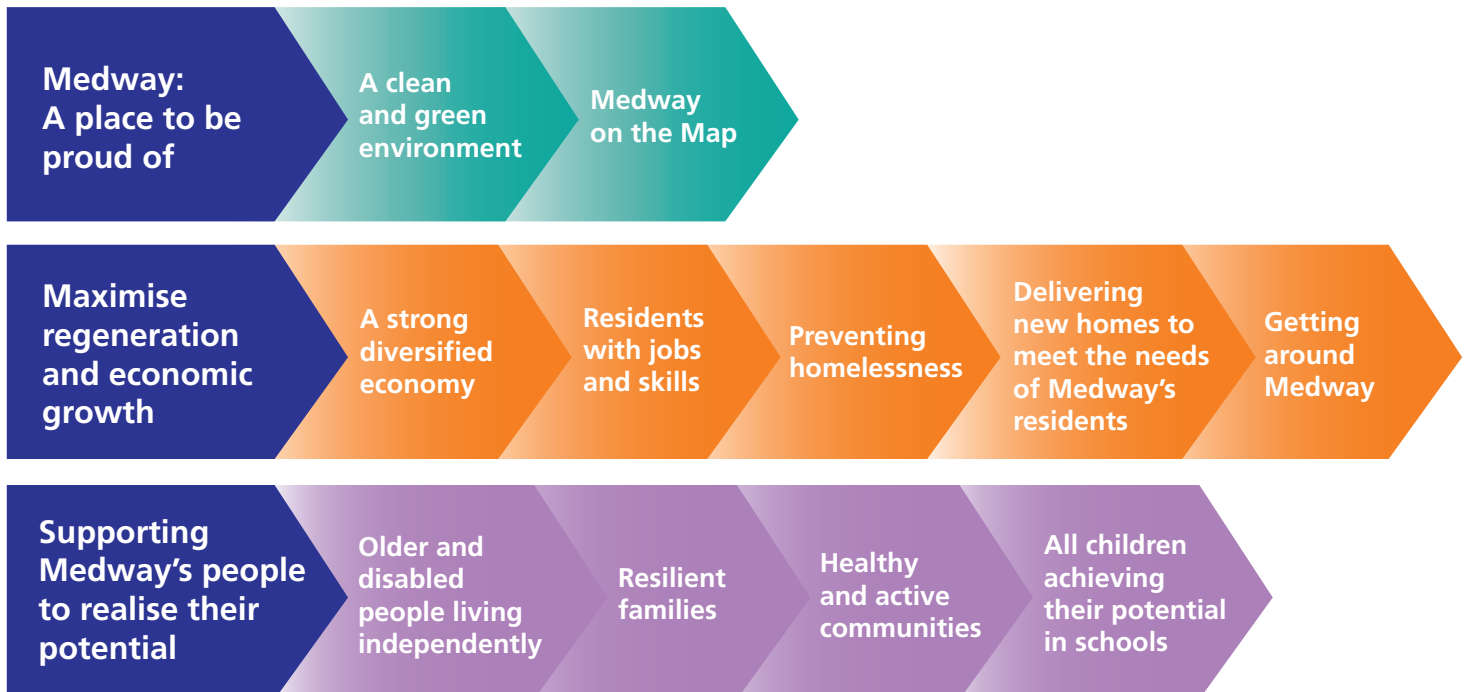
Medway: A place to be proud of

Supporting Medway's people to realise their potential

Maximising regeneration and economic growth

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 the delivery of these priorities cannot be achieved by the council alone.

Success in these three core areas will lead to wider benefits for Medway residents. In the diagram the intended outcomes have been listed under each of the themes.



Ways of working

Our priorities and ways of working will help steer staff and elected members to successful outcomes for the benefit of every Medway resident. That's why we want to concentrate on three core areas which in turn will help us achieve outcomes, guide us in the right direction and ensure that we are accountable.

The areas which will be the basis for our ways of working at the council are:

Giving value for money

The council is committed to an ongoing aim to deliver efficient and effective services for residents across Medway.

Digital services so good that everyone who can use them prefer to do so

We want to provide access to services digitally (e.g. through computers, phones and tablets) to meet the lifestyles and customer service expectations for our residents, whilst also delivering greater efficiencies and value for money.

Working in partnership where this benefits our residents

We recognise we cannot achieve our vision for Medway on our own. We will continue to work with partners to deliver the services that matter most to the community.

By applying these ways of working we will aspire to deliver services that meet public expectations and manage our available resources effectively.





Medway: A place to be proud of

We want Medway to be a place that local residents and businesses can be proud of. Our commitment is to ensure that Medway has a clean and safe environment through keeping the streets clean and promoting the rich heritage Medway possesses to attract visitors and inward investment.



Outcome: A clean and green environment

1. Public realm and street scene

Description: Working with the public and partners to enhance and protect Medway's high quality public realm and street scene.

Objectives: This programme is to ensure Medway communities have pride in the place and our green spaces that are clean and well maintained.

Measure of success:

- 1) Improved street and environmental cleanliness: Litter
- 2) Satisfaction with parks and green spaces
- 3) Satisfaction with refuse collection

2. Replacing Medway's street lights

Description: Increase the energy efficiency of Medway's street lighting by using LED technology.

Objectives: Replace existing lamp posts to provide and maintain, safe, green and efficient lighting.

Measure of success:

- a) Energy savings (not measurable in year 1)
- b) Financial savings (not measurable year 1)

Outcome: Medway on the Map

1. Medway a great place to work live, learn and visit

Description: A programme built around our culture, tourism and regeneration strategies. By building on what makes Medway unique – such as our heritage and sporting legacy - Medway on the Map promotes Medway as a great place to live, learn, work and visit. By doing this we [1] increase the number of visitors, generating spend in the area, [2] attract new and innovative businesses, creating jobs and investment, as well as helping Medway businesses flourish, and [3] are seen as leaders, innovating public services, which opens up opportunities for funding.

Objectives: Recognising Medway is a place to work live, learn and visit for:

- a) Current residents
- b) Businesses
- c) Visitors

Measure of success: None for 2016/17

Maximising regeneration and economic growth

We want to ensure that Medway's regeneration drives economic development to encourage new and existing businesses to grow in Medway. This is intended for the benefit of local residents through the creation of the new jobs and homes they need.

Outcome: A strong diversified economy

1. Business investment

- Description:**
- a) To build on considerable success to underpin investment in Medway including the development of Rochester Airport Technology Park and developing business accommodation in Strood and across the area, maximising the benefits Enterprise Zone status brings.
 - b) Ensure Medway's regeneration agenda delivers economic growth, so creating jobs and inward investment.
 - c) Facilitating the delivery of the Inward Investment Strategy.
 - d) Continue to encourage and help facilitate the growth of SMEs in Medway.
- Objectives:**
- a) To attract high tech and science based businesses from elsewhere to relocate and grow in Medway.
 - b) Creating high skilled employment opportunities for our graduates.
- Measure of success:**
- 1) Number of businesses relocating to Medway
 - 2) Take up of designated business space
 - 3) Targeted high skilled jobs created
(None to be measured in 2016/17)





Outcome: Residents with jobs and skills

1. Jobs, skills and employability

- Description:**
- a) To promote employment and skills for young people through the development of a 16-19 strategy (including apprenticeships), resulting in increased youth employment, training and education participation.
 - b) Create job opportunities for Medway residents including Rochester Airport Technology Park and Paramount Park and across Medway
- Objectives:** Equip people with the skills needed to secure opportunities in Medway's future economy
- Measure of success:**
- 1) Percentage of young people aged 16-18 not in education, employment or training
 - 2) Jobs created and safeguarded
 - 3) Gross Value Added levels (not measured in 2016/17)

Outcome: Getting around Medway

1. Tackle congestion hotspots by transport and public realm improvements

- Description:**
- a) Maintain roads by the successful implementation of a new highways contract in 2017.
 - b) Transport and public realm improvements for Strood completed by March 2019.
 - c) Support development of local railway stations including Strood and Chatham.
 - d) Chatham Centre public realm improvement completed by March 2018
- Objectives:** Enable citizens and businesses to move around Medway easily.
- Measure of success:**
- 1) New Journey times

Outcome: Delivering new homes to meet the needs of Medway's residents

1. Delivering new homes to meet the needs of Medway's residents

- Description:**
- a) Progress Medway's local plan and work with landowners and developers to enable housing development on appropriate sites in Medway.
 - b) Encourage the delivery of homes to meet our targets (through investigation of new financing models and release of council owned sites).
- Objectives:** Delivering new homes to meet the needs of Medway's residents.
- Measure of success:**
- 1) Delivery of the programme including the five Medway regeneration sites
 - a) Temple Waterfront,
 - b) Rochester Riverside,
 - c) Strood Riverside and
 - d) Chatham Waterfront
 - e) Lodge Hill

Outcome: Preventing homelessness

1. Preventing homelessness

- Description:** To prevent homelessness through a council wide approach
- Objectives:**
- a) To support people and vulnerable families to access housing.
 - b) Working with landlords and agents to support households to sustain their accommodation and prevent homelessness
 - c) Help Medway's people get a foot on the housing ladder
- Measure of success:**
- 1) Number of families and young people accommodated in B&B accommodation
 - 2) Number of private properties improved as a result of the council's intervention
 - 3) Number of households in temporary accommodation

Supporting Medway's people to realise their potential

We want to support all of our residents and especially young people to realise their potential through the provision of services and initiatives that will help Medway become a healthier and safer place to love.



Outcome: Healthy and active communities

1. Improving everyone's health and reducing inequalities

Description:	This programme will deliver interventions to encourage behaviour change to increase healthy lifestyles and impact on the wider determinants of health. This will include developing healthy environments through the council's planning and policy functions, embedding 'make every contact count' across the workforce and delivery of public health services.
Objectives:	Reduction in obesity, smoking, alcohol misuse, physical inactivity, social isolation. Improvement in mental wellbeing.
Measure of success:	<ol style="list-style-type: none"> 1) Children aged 4-5 with excess weight 2) Children aged 10-11 with excess weight 3) Percentage of adults completing weight management programme who have reduced their cardiovascular risk

Outcome: Resilient families

1. Getting to 'Good' - Children's Services

Description:	To develop Children's Services to be a good service and continue to strengthen our Early Help offer.
Objectives:	<ol style="list-style-type: none"> 1) Increased percentage of permanent social workers 2) Narrow the attainment gap between Medway LAC and all Medway children in education 3) Reduction in timescale between placement order and moving in with adoptive family
Measure of success:	<ol style="list-style-type: none"> 1) Number of Child Protection cases per 10,000 of population 2) Number of Looked After Children per 10,000 of population 3) The average number of days between a child entering care and moving in with adoptive family 4) The percentage of children social work substantive posts not filled by permanent social workers 5) The percentage of Looked After Children who achieved five A*-C GCSEs including English 6) Percentage of Looked After Children achieving the expected level in reading, writing and maths at KS2 and maths

Outcome: Resilient families

2. The best start in life

- Description:** Support families to give their children the best start in life by developing an integrated approach to our healthy child and early years programmes.
- Objectives:** Support families to give their children the best start in life by developing an integrated approach to our healthy child and early years programmes which will reduce childhood obesity, reduce tooth decay in children under age of five, improve school readiness and reduce pupil absence.
- Measure of success:**
- 1) Percentage of families who have had a CAF/ Early help Assessment and have achieved desired outcomes at end of intervention
 - 2) Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 per cent of children and the mean (C&A)
 - 3) Smoking at the time of delivery

Outcome: Older and disabled people living independently in their homes

1. Improve support for vulnerable adults by working with partners and communities

- Description:** Support families to give their children the best start in life by developing an integrated approach to our healthy child and early years programmes.
- Objectives:**
- 1) More people supported to remain in their own home through the provision of technology enabled care and personal budgets
 - 2) Reduction in permanent admissions to residential care
 - 3) Reduction in delayed transfers of care
 - 4) Increased safeguarding adults concerns reported
- Measure of success:**
- 1) Permanent admissions to residential and nursing care homes for younger adults (18-64), per 100,000 population
 - 2) Permanent admissions to residential and nursing care homes for older people (65+), per 100,000 population
 - 3) Delayed transfers of care from hospital which are attributable to adult social care, per 100,000 population
 - 4) Percentage of social care clients who receive direct payments
 - 5) Carer satisfaction with adult social care services

Outcome: All children achieving their potential in schools

1. Raising aspiration and ambition

- Description:**
- a) Raising standards in schools across all phases
 - b) Improve the percentage of children in schools that are good or better
 - c) Implement the actions of the School Improvement Strategy to improve the quality of leadership, governance and teaching
 - d) Engaging young people as active citizens
- Objectives:**
- 1) Improvement in the percentage of schools judged good or better by Ofsted
 - 2) Improvement in KS2 results
 - 3) Narrowing the gap between attainment of children receiving Free School Meals and all other children
 - 4) Attendance at Medway Youth Parliament and Medway Youth Parliament activities and engagement at National Citizen Service Programme
- Measure of success:**
- 1) The percentage of children achieving five or more A*- C grades at GCSE or equivalent including English and maths
 - 2) The percentage of children permanently excluded from school
 - 3) The percentage of children who were persistently absent from for more than 10 percent of the school year
 - 4) The percentage of primary sector schools in Medway judged to be good or better
 - 5) The percentage of secondary sector schools in Medway judged to be good or better
 - 6) The percentage of special schools in Medway judged to be good or better
 - 7) Percentage of pupils at KS2 at expected level in reading, writing and maths



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