

CABINET

6 FEBRUARY 2018

COUNCIL PLAN REFRESH 2018/19

Portfolio holder: Councillor Adrian Gulvin, Resources

Report from: Phil Watts, Chief Finance Officer

Author: Susan Olney, Corporate Strategy, Performance and Improvement Officer

Summary

The Council Plan 2016/17 – 2020/21 is Medway's five year business plan. It sets out our key priorities, the outcomes we expect to achieve, the programmes we will deliver and the measures we will use to track our performance.

We review this Plan each year to ensure that it remains relevant and that we continue to focus resources on our priorities.

Following consultation with directorates during September-December, this report presents a final summary of their proposals for the Council Plan 2018/19.

This report was submitted to the Business Support Overview and Scrutiny Committee for consideration on 30 January 2018 and its comments will be set out in an addendum report.

Following consideration of this report by the Cabinet, the proposals will be presented to Full Council on 22 February 2018 for consideration and final approval, with the intention of implementing the agreed changes from April 2018.

1. Budget and policy framework

- 1.1 The current Council Plan was agreed in February 2016 and covers the Council's strategic objectives up to 2021.
- 1.2 To ensure the Plan remains relevant and focused, the key programmes, key measures of success and targets are subject to an annual review process.
- 1.3 The Council Plan forms part of the Council's Policy Framework, therefore, it is a matter for Full Council.
- 1.4 This report was submitted to the Business Support Overview and Scrutiny Committee for consideration on 30 January 2018 and its

comments will be set out in addendum report. Following consideration by the Cabinet, the Council Plan Refresh will be submitted to Full Council on 22 February 2017 for consideration and final approval.

2. Background

2.1 The first annual review of the Council Plan commenced in September 2016. Following consultation with the Directorates, Full Council agreed in February 2017 to a number of changes which included adjustments to targets and increasing the number of measures of success from 32 to 40.

2.2 The annual review for 2018/19 took place during September to December 2017.

2.3 Outcomes

The eleven Outcomes which currently support the Council's three priorities are:



2.4 Programmes

The thirteen programmes which support the above outcomes are set out overleaf. The Council's ways of working embrace all priorities:

WAYS OF WORKING		
Giving value for money		
Finding the best digital innovation and using it to meet residents' needs		
Working in partnership where this benefits our residents		
PRIORITIES		
Medway: A Place to be proud of	Maximising regeneration and economic growth	Supporting Medway's people to realise their potential
OUTCOME A clean and green environment	OUTCOME A strong diversified economy	OUTCOME Healthy and active communities
1 Public realm and street scene	4 Business investment	9 Improving everyone's health and reducing inequalities
2 Replacing Medway's street lights	OUTCOME Residents with jobs and skills	OUTCOME Resilient families
OUTCOME Medway on the map	5 Jobs, skills and employability	10 Together we can – Children's services
3 Medway: a great place to live, work, learn and visit	OUTCOME Preventing homelessness	11 The best start in life
	6 Preventing homelessness	OUTCOME Older and disabled people living independently in their homes
	OUTCOME Delivering new homes to meet the needs of Medway's residents	12 Improve support for vulnerable adults by working with partners and communities
	7 Delivering new homes to meet the needs of Medway's residents	OUTCOME All children achieving their potential in schools
	OUTCOME Getting around Medway	13 Raising aspiration and ambition
	8 Tackle congestion hotspots by transport and public realm improvements	

2.6 Measures

There are currently 40 Council Plan measures which are used to monitor the performance against the council's three priorities:

Priority	Measures of success 2017/18
Medway: a place to be proud of	3
Maximise regeneration and economic growth	11
Supporting Medway's people to realise their potential	25
Ways of working	
Finding the best digital innovation and using it to meet residents' needs	1
TOTAL	40

3. Review of the Council Plan 2018/19

3.1 The second annual review commenced in September 2017 with Directorates reviewing the following which relate to their services:

- Outcomes
- Programmes
- Measures
- Targets

3.2 Summary of proposals

	Proposals	Quantity
Outcomes	No changes proposed	11
Programmes	see Table A below for proposed changes to text	7
Measures	No changes proposed	31
Measures	Changes proposed (eg replace, remove, method of measuring)	9
New measures	Change proposed	3
Targets - change	Change proposed	3
Targets – stretch	Change proposed	4

Table A

	Programmes (Current text in Council Plan)
	Key: <u>underlined text</u> indicates proposed changes
1	<p>Programme: Medway A Great Place to Live, Work, Learn & Visit</p> <p>A programme built around our culture, tourism and regeneration strategies, <u>including Medway 2035</u>. By building on what makes Medway unique – the river, our heritage and sporting legacy - Medway on the Map promotes Medway as a great place to live, learn, work and visit. <u>Remove the measure of success: The number of visitors to The Battle of Medway grand finale, Medway in Flames, in June 2017. – This is</u></p>

	Programmes (Current text in Council Plan)
	<u>now completed.</u>
2	<p>Programme: Business investment</p> <ul style="list-style-type: none"> • The development of Rochester Airport Technology Park <u>(maximising the benefits Enterprise Zone status brings)</u>, and business accommodation in Strood and across the area <u>to provide the right infrastructure for business success.</u> Ensure Medway's regeneration agenda delivers economic growth, <u>increasing high value businesses and high quality employment,</u> and so creating jobs and inward investment. • Facilitate the delivery of Medway 2035 <u>and</u> the Inward Investment Strategy. • Continue to encourage and help facilitate the growth of business in Medway.
3	<p>Programme: Business investment - Programme outcome</p> <p>Creating high skilled employment opportunities for our graduates <u>to retain local talent and create a strong mixed economy.</u></p>
4	<p>Programme: jobs, skills and employability</p> <p>Replace: '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' with:</p> <p><u>The Medway Skills Board, established in 2017, is to champion skills development to all ages. A Skills Plan for Medway will be completed in 2018 and focus on the Council's 5 skills priorities. This plan will incorporate the objectives of the 16 – 19 Youth Strategy, alongside interests such as apprenticeships, degree apprenticeship and internships.</u></p> <p>Programme outcome: replace 'Equip people with the skills needed to secure opportunities in Medway's future economy' with: <u>'Improve employability via uniting skills supply and demand.'</u></p>
5	<p>Programme: Delivering new homes to meet the needs of Medway's residents</p> <p>Encourage the delivery of homes to meet our targets. Through investigation of new financing models and release of Council owned sites. <u>'This will include the first operation of Medway Development Company, and the hand over of the Chatham Waterfront and Wiffens Aveune development sites for delivery, both in 2018/19'.</u></p>
6	<p>Programme: tackle congestion hotspots by transport and public realm improvements</p> <p><u>Remove:</u> Maintain roads through the successful implementation of the new Highways Contract in 2017, and replace with: <u>Achieve level 3</u></p>

	Programmes (Current text in Council Plan)
	<p><u>status for Highway Asset with DfT.</u></p> <ul style="list-style-type: none"> • Transport and public realm improvements for Strood completed by March 2019. • Support the development of local Railway stations including Strood and Chatham by March 2019.
7	<p>Programme: Enhancing the public realm and street scene</p> <p>Chatham Centre public realm improvement completed by <u>June 2018.</u> (<u>currently states</u> March).</p>

3.3 Proposed new measures

Proposed changes to measures and targets have been identified following consideration of various external factors e.g: forecast of potential impact of legislative changes (households in temporary accommodation), emerging public health issues (workforce health), a desire to be consistent with other local authorities (attainment 8).

Detailed explanations relating to all proposed changes to measures and targets can be found in Appendix A of the report.

Priority	Outcome	Proposed new measure 2018/19
Maximising regeneration and economic growth	A strong diversified economy	Medway's economy as a whole compared with the rest of England
Supporting Medway's people to realise their potential	Improving everyone's health and reducing inequalities	Workplace health – the number of settings actively engaged in our 'Healthy Settings' programme
Supporting Medway's people to realise their potential	All children achieving their potential in schools	Attainment 8

3.4 Proposed new targets – stretch and change

	Current target	Proposed target
Target – stretch		
(GH6 CP) Satisfaction with parks and open spaces – Direct users		75%
(A1) Average no. days child entering care to moving in with adoptive family	605	558

	Current target	Proposed target
(SE KS2) Children achieving KS2 reading/writing/maths	53%	61%
(CASEISPEC) Primary schools judged good/better	85%	90%
Target – change		
(NI 156) Number of households in temporary accommodation	350	400
(CASEIEYFS Gap) % achievement gap at early years foundation – profile between the lowest attaining 20% of children and the mean	29.5%	30%
(EDU3b) % of children who were persistently absent from school	5.5%	10%.

3.5 Details of proposed changes to measures and targets are contained in Appendix A of the report.

3.6 **Project Plan**

3.6.1 Any proposals to amend the Council Plan will be considered by Full Council on 22 February 2018 and will be implemented from April 2018. To achieve this deadline, the following project plan is in place:

Project Plan: Actions	Lead	Timescale
CMT notification of launch of process	CPI	13 September 2017
DMTs to review their outcomes, programmes, measures and targets	DMTs	14 September – 26 October 2017
Performance and Intelligence (P&I) Hubs to submit 1st draft of proposals to Corporate P&I Hub	P&I teams	27 October 2017
CMT to review first draft of proposals	CMT	8 November 2017
Revised proposal to Corporate P&I team	P&I teams	17 November 2017
CMT to review final draft of proposals	CMT	6 December 2017
Business Support Overview & Scrutiny Committee	CPI	30 January 2018
Cabinet	CPI	6 February 2018
Full Council	CPI	22 February 2018
Implementation	DMTs	1 April 2018

- 3.6.2 An item on the Council Plan refresh was included in the staff e-Newsletter Your Medway in September 2017 and Medway Makers were briefed on this at their meeting on 14 November 2017.

4. Advice and Analysis

- 4.1 The Council Plan has been reviewed by all directorates, Portfolio Holders have been consulted and the Corporate Management Team have considered the draft proposals.
- 4.2 Under the Equality Act 2010, the Council has a legal duty to pay 'due regard' to the need to eliminate discrimination and promote equality. The Council has agreed a diversity impact assessment process which ensures that we meet our legal duty.
- 4.3 A Diversity Impact Assessment (DIA) has been completed as part of the refresh process. It concluded that it is unlikely that there will be any adverse impact on protected characteristic groups as a result of the proposals. A copy of the DIA can be found at Appendix B to the report.

5. Risk management

- 5.1 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).
- 5.2 The local government environment is experiencing unprecedented change across multiple agendas – policy, finance, legal, and citizen and customer expectation. Continuing to communicate with key stakeholders through a clear Council Plan with appropriate measures is a means to mitigate risks arising from a lack of strategic and corporate planning.
- 5.3 To reflect the importance of managing risk on behalf of the Council, Directorates are recommended to consider their strategic risks as part of the Council Plan refresh.

6. Financial and legal implications

- 6.1 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 demonstrate that value for money is achieved through the allocation of scarce resources.
- 6.2 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.

- 6.3 Members have decided to retain the Council Plan as a key document to guide the business of the Council and communicate its direction. The Council Plan remains a policy framework document within the Council's Constitution and so a decision on refreshing the Plan's indicator set must be taken by Full Council.

7. Next steps

- 7.1 Following consideration by the Business Support Overview and Scrutiny Committee and Cabinet, the proposals will be presented to Full Council on 22 February 2018 for consideration and final approval.

8. Recommendations

- 8.1 The Cabinet is asked to consider the comments of the Business Support Overview and Scrutiny Committee.
- 8.2 The Cabinet is asked to recommend to Full Council the proposed changes to programmes summarised in Table A at paragraph 3.2 and key measures of success and targets as detailed in Appendix A of the report.

9. Suggested reasons for decision

- 9.1 To ensure the delivery of the Plan remains focused, informative and relevant.

Lead officer contact:

Phil Watts Chief Finance Officer
T 01634 332220
E phil.watts@medway.gov.uk

Appendices:

Appendix A - Council Plan Refresh 2017/18 Details of Proposals
Appendix B – Diversity Impact Assessment

Background papers:

None





APPENDIX A

CABINET 6 FEBRUARY COUNCIL PLAN 2018/19 REFRESH SUMMARY OF PROPOSED CHANGES

KEY

CHANGE

NO CHANGE

Title												
1 Priority: Medway: A place to be proud of												
Title												
1.1 Outcome. A clean and green environment												
Title												
1.1.1 Programme. Public Realm & Street Scene												
Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
GH6 CP	Satisfaction with parks and open spaces - Citizens Panel result		68.5%	64.8%	66.2% (all citizen Panel) 84.7% direct User feedback	70%				70%	75%	RCET PROPOSALS FOR 2018/19 CHANGE Change the way this performance is measured and stretch the target. Use Direct User satisfaction as it captures feedback

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
					k)							from customers who have actually visited parks or open spaces recently (All Citizen Panel respondents did not always have this experience to base their feedback on)
NI 195a	Improved street and environmental cleanliness: Litter	+	97.25%	97%	96.33%	96%	✓	↓	↓	96%	96%	RCET PROPOSALS FOR 2018/19 NO CHANGE This target is already exceptionally high; with our current resources and pressures, this will be a challenge to remain at this level but we will aim to ensure the contractor continues to delivery a high quality service.
W6 CP	Satisfaction with refuse collection - Citizens Panel result	+	N/A	89.9%	90.5%	85%	✓	↑	↑	85%	85%	RCET PROPOSALS FOR 2018/19 NO CHANGE This is already an exceptionally high target. There are no plans to change service in 18/19

Title

Title
2 Priority: Maximising regeneration and economic growth

Title
2.1 Outcome. A strong diversified economy

Title
2.1.1 Programme. Business Investment

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
ECD1	% of units let in Council owned business units		N/A	88%	90%	90%				90%	TBA	<p>RCET PROPOSALS FOR 2018/19 CHANGE Change the way performance is measured.</p> <p>For parity with Innovation Centre Medway ICM , this should be a square footage measure and not percentage of number of units.</p>
ECD13	% of square footage let at Innovation Centre Medway (ICM)		N/A	96%	95%	90%				90%	90%	<p>RCET PROPOSALS FOR 2018/19 NO CHANGE</p> <p>90% is set as per national examples of other Innovation Centres in order to achieve “churn” and the ability for new start-ups and migration to larger spaces elsewhere in the borough.</p>
Proposed new measure	Medway's economy as a whole compared with rest of England									N/A	TBA	<p>RCET PROPOSALS FOR 2018/19 CHANGE Insert new measure:</p>





Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												<p>This proposed new measure is ' the growth rate of Medway's economy as a whole compared to the rest of England'.</p> <p>An alternative measure Annual Gross Value Added - AGVA will not be proposed as this measure can be influenced by population growth eg: commuters living in Medway but working elsewhere.</p> <p>Following release of Office of National Statistics data in December 2017, a detailed forecast analysis is taking place to determine a target in time for 2018/19.</p>

Title

2.2 Outcome. Residents with jobs and skills

Title









2.2.1 Programme. Jobs, skills and employability





Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 117(16-17)	The percentage of 16-17 year olds who are not in education, employment or training (NEET)		N/A	3.8%	5.4%	6%				6%	6%	<p>C&A PROPOSALS FOR 2018/19 NO CHANGE</p> <p>Bringing the work in house may take time to bed in and may create an artificial drop in the short term in NEETS- but a corresponding rise in the 'Not Knowns'.</p> <p>This could give the impression of a success in this measure that we struggle to maintain in following years.</p>

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
LRCC 4a	Number of jobs created and safeguarded (cumulative)	+	391	215	276	225				300	300	<p>RCET PROPOSALS FOR 2018/19 NO CHANGE</p> <p>The 300 target should be retained, following the justification for the original reduction presented to cabinet in February 2016, largely based on the reduction in commercial premises available due to permitted development rights, but especially since Rochester Airport Technology Park is not yet on stream.</p>
MAE 2	% Retention rate	+	93% 2015/16	94% Q4 of academic year 2016/17	97.62% Q1 of academic year 2017/18	94%				94%	94%	<p>RCET PROPOSALS FOR 2018/19 NO CHANGE</p> <p>This challenging and historically high target was set last year and has been carried forward to 2018/19 as the best realistically achievable retention rate, accepting that there will always be a small percentage of learners who will fail to complete their course for personal reasons outside the services influence or control, e.g., bereavement, ill health etc.</p>
MAE 3	Achievement rate (pass rate)	+	96.49% 2015/16	97.36% Q4 of academic year 2016/17	100% Q1 of academic year 2017/18	96%				96%	96%	<p>RCET PROPOSALS FOR 2018/19 NO CHANGE</p> <p>This challenging and historically high target was set last year and has been carried forward to 2018/19 as the best realistically achievable achievement rate, accepting that there will always be a small percentage of learners who will fail to achieve, for reasons outside the services control, despite the provision of Additional Learner Support..</p>

Title
2.3 Outcome. Preventing homelessness

Title
2.3.1 Programme. Preventing homelessness

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 156	Number of households living in temporary accommodation		351	354	377	350				350	400	<p>RCET PROPOSALS FOR 2018/19 CHANGE Change target from 350 to 400</p> <p>Since 2013/14 the amount of people in temporary accommodation has risen by an average of 48.25 households per year. As at the end of October 2017 there were 376 Households in Temporary accommodation. Demand for services continues to be high with between 1,800 and 2,000 people approaching for assistance per year. The number of households in temporary accommodation has increased on a national level. In other areas with similar demographics to Medway, the issue has risen significantly more sharply than we have seen in Medway so far."</p>
HC3	No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter		0	0	0	0				0	0	<p>RCET PROPOSALS FOR 2018/19 NO CHANGE</p> <p>It is a legal requirement to not have households with dependent children in bed and breakfast accommodation for longer than 6 weeks. Therefore no</p>


Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												change is proposed to this target.
HC4	Number of private sector properties improved as a result of the Council's intervention		571	312	281	175				600	600	RCET PROPOSALS FOR 2018/19 NO CHANGE We are not proposing any changes to this target as the resources and number of properties in the private sector have not changed.

Title

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

Title





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

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 154	Net additional homes provided		553 2015/16 annual	Not measured for Quarters	Value: 642 2016/17 annual Target : 1,000					N/A	TBA	RCET PROPOSALS FOR 2018/19 NO CHANGE This measure is already monitored by the Council and reported through the Annual Monitoring Report. In June 2014 the Council adopted a Housing Position Statement that the Council have a target of delivering 1000 dwellings per year. This figure remains the adopted figure but as part of the AMR due to be published in December we will be reporting against the

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												<p>1000 adopted figure and an additional figure of 1281 will be included based on work flowing from the Local Plan and the Strategic Housing Market Assessment</p> <p>The Council is also a signatory to the Planning Protocol which secures greater partnership working between LPA's and the development industry to work together to increase housing delivery.</p> <p>Note: while this is the Council's target based on housing need, the Council only has control over delivery of planning permission. (1,151 planning permission decisions made during quarter 1 and quarter 2 in 2017/18.) Actual delivery of the homes is down to the development industry</p>

Title
1.2 Outcome. Getting around Medway

Title
1.2.1 Programme. Tackle congestion hotspots by transport and public realm improvements

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 167	Average journey time along 5 routes across Medway		N/A	3.87 Q2 2016/17	4.09 Q£ 2016/17	4 mins per mile				4 mins per mile	4 mins per mile	RCET PROPOSALS FOR 2018/ 19 NO CHANGE

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												This measure will remain the same for data continuity and comparison around the LGF Projects and ascertaining on whether the project outcomes have been achieved. Officers will be working with RCE O&S members to review data held in base map and consider proposals for alternative and additional journey time reporting.

Title

3 Priority: Supporting Medway's people to realise their potential

Title

3.1 Outcome. Healthy and active communities

Title

3.1.1 Programme. Improving everyone's health and reducing inequalities

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
PH10	Percentage of people completing an adult weight management service who have reduced their cardiovascular risk	+	77.2%	79.1%	77.3%	75%	✓	↓	↓	75%	75%	PH PROPOSALS FOR 2018/19 NO CHANGE The long-term trends show that this service is operating efficiently and consistently delivering good outcomes for

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												the people of Medway within the current capacity of the service. There is therefore no need to change this measure.
PH14	Excess weight in 4-5 year olds	⊖	N/A	n/a	22.6% 2016/17 annual					21.5%	21.5%	PH PROPOSALS FOR 2018/19 NO CHANGE Rates of children classified as "overweight" and "obese" are still monitored through the National Child Measurement Programme (NCMP), which is delivered through schools. The long term trends within this indicator show that we are tracking the national average and that our services are operating efficiently and consistently delivery good outcomes for children and families of Medway. We are therefore proposing no changes for this measure.
PH15	Excess weight in 10-11 year olds	⊖	33.5% 2015/16	Not measured for Quarters	35% 2016/17 annual					34%	34%	PH PROPOSALS FOR 2018/19 NO CHANGE Rates of children classified as "overweight" and "obese" are still monitored through the National Child Measurement Programme (NCMP), which is delivered through schools. The long term trends within this indicator show that we are tracking the national average and that our services are operating efficiently and consistently delivery good outcomes for children and families of Medway. We are therefore proposing no changes for this indicator.
Proposed new	Workplace health: The number of									n/a	50	PH PROPOSALS FOR 2018/19






Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
measure	settings actively engaged in our "Healthy Settings Programme"											CHANGE Add new workplace health measure. Measure: The number of settings actively engaged in our "Healthy Settings Programme" Target: 50 settings per year (cumulative target as follows: Q1 10, Q2 20, Q3 35, Q4 50) Why we are introducing this new measure: Workplace health is a significant public health issue. 'Settings' include workplaces, schools and pharmacies which are working to improve health and well-being of people in work.

Title

3.2 Outcome. Resilient families

Title

3.2.1 Programme. Together We Can - Children's Services

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 101(E&M)	The percentage of looked after children who achieve the required standard in GCSE English and maths		20%	Not measured for Quarters	Not measured for Quarters					20%	20%	C&A PROPOSALS FOR 2018/19 NO CHANGE This remains a challenging target for this group.
A1	The average number of days (over the last 36		564	503	501	605				605	558	C&A PROPOSALS FOR 2018/19 CHANGE

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
	months) between a child entering care and moving in with adoptive family											Stretch target by 47 from 605 to 558 days To bring the target inline with the out turned 16-17 performance.
CSC 0004	Number of Looked After Children (LAC) per 10,000 children	⊖	61.5	62.2	64.8	67	✓	↓	↓	67	67	C&A PROPOSALS FOR 2018/19 NO CHANGE 67 per 10k represents a good balance between the rigorous application of thresholds and the management of risk.
CSC 0006	Number of Child Protection (CP) per 10,000 children	⊖	49.3	53.4	54.2	65.3	✓	↓	↓	65.3	65.3	C&A PROPOSALS FOR 2018/19 NO CHANGE 65 per 10k represents a good balance between the rigorous application of thresholds and the management of risk.
N23	The percentage of children social care substantive posts not filled by permanent social workers	⊖	42.87%	39%	36%	30%	⛔	↑	↑	28%	28%	C&A PROPOSALS FOR 2018/19 NO CHANGE 28% is very ambitious in the current climate

Title
3.2.2 Programme. The best start in life





















Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
CASE IEYFS Gap	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20% of children and the mean		29.7%	Not measured for Quarters	28.2% academic year 2016/17					29.5%	30%	C&A PROPOSALS FOR 2018/19 CHANGE Change target by 0.5% from 29.5% to 30%. Currently exceeding target but movement is always in small increments.
PH16	Smoking at time of delivery (SATOD)		17.08	18.99 Q1 2017/18	18.12% Q2 2017/18	17.5	 Q2 2017/18	 Q2 2017/18	 Q2 2017/18	17.5	17.5	PH PROPOSALS FOR 2018/19 NO CHANGE The national reporting methodology has now changed for SATOD. Prior to April 2017 the denominator would include numbers for 'Women whose smoking status was not known at time of delivery'. From April 2017 this has now changed and the denominator only includes Women who are either known to be smoking or known to be not smoking. This does not affect Medway however, as for the last few years of data reporting, Medway has had 0 Women whose smoking status was not known at time of delivery'. This means that the indicator does not need to be changed.

Title

3.3 Outcome. Older and disabled people living independently in their homes

Title

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

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
ASCGBT 001	% of Long term packages that are placements			31.6%	31.3%	28%				28%	28%	C&A PROPOSALS FOR 2018/19 NO CHANGE Performance is currently at about 32%
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service		27.6%	27.1%	28.1%	27%				27%	27%	C&A PROPOSALS FOR 2018/19 NO CHANGE Performance is currently at about 27%
ASCOF 1G (n)	% of adults with learning difficulties in settled accommodation		N/A	50%	54.9%	75%				75%	75%	C&A PROPOSALS FOR 2018/19 NO CHANGE Target of 75% is aspirational. Current performance is about 50%
ASCOF 1H	Proportion of adults in contact with secondary mental health services in settled accommodation		N/A	61% Q1 2017/18	60% Q2 2017/18	70%	 Q1 2017/18	 Q1 2017/18	 Q1 2017/18	70%	70%	C&A PROPOSALS FOR 2018/19 NO CHANGE Latest published data – May – is at 64%
ASCOF 2A(1)	Permanent admissions to care		9.3	2.9	0.6	2.75				11	11	C&A PROPOSALS FOR 2018/19



Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
	homes per 100,000 pop – 18-64											NO CHANGE Current target of 11per 100k is a challenge. This represents 19 admissions. So far this year there have been 8 admissions.
ASCOF 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+	⊖	525.7	142.3	98.7	150	✓	↑	↑	600	600	C&A PROPOSALS FOR 2018/19 NO CHANGE Current levels of admissions suggest a change is unnecessary.
ASCOF 2Cii	Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population	⊖	1.1	1.8	1.7	4	✓ Q1 2017/18	↑ Q1 2017/18	↑ Q1 2017/18	4	4	C&A PROPOSALS FOR 2018/19 NO CHANGE Despite our strong performance, 4 per 100k is a demanding target.
ASCOF 3B	ASCOF 3B Overall satisfaction of carers with social services	⊕	34.7%	N/a	This is a biannual survey – last carried out in 2016/17					44%	44%	C&A PROPOSALS FOR 2018/19 NO CHANGE The next carer's survey will be in Autumn 2018.




















Title

3.4 Outcome. All children achieving their potential in schools

Title

3.4.1 Programme. Raising aspiration and ambition

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
SE KS4 E&M New ref SE KS4 P8	The percentage of children reaching the expected standard in English and Maths. New description Average Progress 8 score		57.8%	Not measured for Quarters	59.4%	65%	 17/18 annual	N/A	N/A	65%	65%	<p>C&A PROPOSALS FOR 2018/19 CHANGE Replace measure.</p> <p>Remove measure and replace with a new measure related to Progress 8 which is the new headline measure of secondary school performance. (SEKS4P8)</p> <p>The reason is because it is a current government measure and other authorities are now using this.</p> <p>Target set at same level of achievement as this year which was down on 2015/16 but 0.07 above national progress of -0.03</p>
Proposed new measure SE KS4 A8	Attainment 8		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Target to be set at 2016/17 national level	<p>C&A PROPOSAL FOR 2018/19 CHANGE Add new measure</p> <p>Based on Attainment 8 . (Wider focus - range of subjects, not just English and Maths)</p> <p>This better reflects the current government measures and brings us in line with other local authorities.</p>

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
CA13	The percentage of children permanently excluded from school (upheld only)		0.15%	0.01%	0.02%	0.02%				0.06%	0.06%	C&A PROPOSALS FOR 2018/19 NO CHANGE As an aspiration this target is good. The reality is our performance is running at more than double this rate. National performance is at 0.08%. Medway is committed to reducing levels of permanent exclusions and to bring levels in line with national performance. “
CASE IKS4 Ofsted	The percentage of secondary sector schools in Medway judged to be good or better		80%	82.4%	82.4%	88.2%				88.2%	88.2%	C&A PROPOSALS FOR 2018/19 NO CHANGE
CASE ISPEC Ofsted	The percentage of special schools in Medway judged to be good or better		80%	80%	80%	80%				80%	80%	C&A PROPOSALS FOR 2018/19 NO CHANGE This reflects reality.
EDU3(b)	The percentage of children who were persistently absent from school		N/A	N/A	6%	5.5%			N/A	5.5%	10%	C&A PROPOSALS FOR 2018/19 CHANGE change target by 4.5 percentage points from 5.5% to 10% The most recent published National figure is 10.5%, Medway was at 8%- however this is an outturn from a locally collected voluntary return(about 75% of schools take part). The most recent published Medway result is for 2015-16 and is 11.8%
SE KS2	The percentage of children who		49%	Not measur	58% 17/18	53%				53%	61%	C&A

Code	Short Name	Success is	2016/17	Q2 2017/18	Q3 2017/18					2017/18	PROPOSED 2018/19 Target	SUMMARY OF PROPOSALS FOR 2018/19 (CHANGE / NO CHANGE)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
	achieved the required standard or above in reading, writing and mathematics at KS2			ed for Quarters	annual							PROPOSALS FOR 2018/19 CHANGE Stretch target 8 percentage points from 53% to 61% The percentage of children who achieved or exceeded the expected standard in reading , writing and maths at KS2 in 2016/17 – Medway pupils achieved 58% against 61% nationally. .
SE2 OEPr	The percentage of primary sector schools in Medway judged to be good or better	+	82.9%	85%	83.6%	85%	⚠	↑	↓	85%	90%	C&A PROPOSALS FOR 2018/19 CHANGE Stretch target by 5 percentage points from 85% to 90%. This would bring us in line with the current national percentage.

Title												
Ways of working: digital service delivery												
Ways of working: Deliver transformation programme												
DIGI TU 01	Digital take up	+	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	RCET PROPOSALS FOR 2018/19 NO CHANGE This measure will be reported for the first time in 2018/19 so to date, we have no historic performance data. ‘ Digital take up’ (customers accessing the service on line as a percentage of all customers accessing service across all channels ie phone/face to face) is a measure that will help to track customer increasing confidence in using digital technology to access council services.

Diversity impact assessment

TITLE <i>Name/description of the issue being assessed</i>	Council Plan 2016/21 2018/19 refresh
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DATE <i>Date the DIA is completed</i>	4 January 2018
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LEAD OFFICER <i>Name of person responsible for carrying out the DIA.</i>	Katey Arrowsmith Head of Finance Strategy
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1 Summary description of the proposed change

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

The Council Plan is the organisation’s overarching business plan, setting out the Council’s commitments to achieving certain outcomes during the life of the Plan.

The current Council Plan was agreed in February 2016 and covers the Council’s strategic objectives up until 2021. To ensure the Plan remains relevant and focused, the outcomes, programmes, key measures of success and targets are subject to an annual review process. This is the refresh of the Plan for 2018/19.

All Directorates have been consulted as part of this review.

The proposed changes put forward by departments continue to focus service delivery to support the council’s key priorities. They do not imply any reduction or cessation in service delivery.

Consequently, it is unlikely that there will be any adverse impact on any protected characteristic groups as a result of these proposals.

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*

All directorates have been consulted. CMT have discussed the feedback on consultation at its meetings on 13 September 2017, 8 November 2017 and 6 December 2017. All directorate responses have been incorporated into the summary report which will be considered at Leader’s Meeting on 15 January 2018, by Business Support Overview and Scrutiny Committee on 30 January 2018, Cabinet on 6 February 2018 and Full Council on 22 February 2018.

Diversity impact assessment

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		✓	✓
Disability		✓	✓
Gender reassignment		✓	✓
Marriage/civil partnership		✓	✓
Pregnancy/maternity		✓	✓
Race		✓	✓
Religion/belief		✓	✓
Sex		✓	✓
Sexual orientation		✓	✓
Other (eg low income groups)		✓	✓

4 Summary of the likely impacts

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

There is not likely to be any adverse impact on any protected characteristic groups as a result of the proposals.

Each Directorate is expected to ensure that Diversity Impact Assessments are 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.

Diversity impact assessment

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 by 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 Council Plan 2018/19 and conduct DIAs when carrying out changes in policy.

6 Action plan

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

Action	Lead	Deadline or review date
No additional actions recommended		

7 Recommendation

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

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

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

- Directorates continue to apply the 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.

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

Phil Watts Chief Finance Officer

Date

4 January 2018

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

RCC:	phone 2443	email: annamarie.lawrence@medway.gov.uk
C&A:	phone 2363	email: jackie.brown@medway.gov.uk
BSD:	phone 2472/1490	email: corppi@medway.gov.uk
PH:	phone 2636	email: david.whiting@medway.gov.uk