

Appendix 1: Council Plan Measures 2019/20



Key

| | | | | | | |
|-----------------------|------------------------|-------------|----------------|-----------|----------------------|--|
| Change – raise target | Change – reduce target | New measure | Remove measure | No change | Counting rule change | Waiting further info/ data/ confirmation |
|-----------------------|------------------------|-------------|----------------|-----------|----------------------|--|

Title

1 Priority. Medway: A place to be proud of




Title

1.1 Outcome. A clean and green environment

Title

1.1.1 Programme. Enhancing Public Realm & Street Scene

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|------------------------|--|-----------------|---------|------------|------------|--------|--------|------------|-------------|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| GH6 RCET | Satisfaction with parks and green spaces - direct users CP | Aim to Maximise | N/A | 80% | 85.6% | 75% | | | | 75% | 75% | Council Plan Measure No change This measure and target was new for 18/19. This measures direct users satisfaction of parks and green spaces. Where previously the Council monitored overall satisfaction. Performance can be reviewed from Q1 15/16 and has been consistently above the target of 75% set for 18/19. |
| NI 195a RCET | Improved street and environmental cleanliness: Litter | Aim to Maximise | 96.83% | 97.00% | 97.00% | 96.00% | | | | 96.00% | 96.00% | Council Plan Measure Change to counting rule. Currently the service monitors all ten land classes in five wards each month as per the historic counting rules from |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|----------------------|---|-----------------|---------|------------|------------|--------|--|--|--|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | <p>the National Indicator. As this measure is no longer a national indicator the service has reviewed the counting rules to better reflect local land classes to improve service delivery. Certain land classes have less assets associated with them i.e. local shops compared to residential streets therefore the service is planning to inspected land classes proportionately.</p> <p>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 deliver a high quality service.</p> <p>No benchmarking data available</p> <p>The target of 96% has been in place since Q1 2013/14 and the monthly and quarterly results have always met/exceeded this target.</p> |
| W6 CP RCET | Satisfaction with refuse collection - Citizens Panel result | Aim to Maximise | N/A | 89.6% | 89.8% | 85% |  |  |  | 85% | 85% | <p>Council Plan Measure</p> <p>No change</p> <p>The target of 85% has been in place since 2016/17. Quarterly results have always exceeded this target. This is already an exceptionally high target. There are no plans to change service in 18/19 so it is recommended that the target is not stretched further.</p> |

1.1.2 Programme. Replacing Medway's street lights. Increase the energy efficiency of Medway's street lighting by using LED technology and supporting the SMART Cities ambition.

| Title | | | | | | | | | | | | | |
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| Council Plan Measures | | | | | | | | | | | | | |
| TBC RCET | Energy Savings | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | <p>Council Plan Measures Remove measures. (Note: Energy Savings and Efficiency Savings were agreed as Council Plan measures as part of the 2016 refresh. They were due to be implemented in 2019/20)</p> <p>In 2019/20 the Council has capital funds to replace some lamp columns and therefore this will not have a significant impact on energy reduction across the network. Additional funding is being sought for a full programme in 2020/2021</p> |
| TBC RCET | Efficiency Savings | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | See above |
| TBC RCET | 1800 columns to be replaced by 2019/20 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 1800 columns replaced. Quarterly profile TBC. | <p>Council Plan Measure New measure See above</p> |

1.2 Outcome. Medway on the Map

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

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| RCET No measures in 2018/19. | No change No measures proposed for 2019/20 |
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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 | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|---------------|---|-----------------|-----------------|-----------------|-----------------|--------|--------|------------|-------------|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| ECD13 RCET | % of square footage let at Innovation Centre Medway (ICM) | Aim to Maximise | 96.76% | 96.76% | 93.77% | 90.00% | | | | 90.00% | 90.00% | Council Plan Measure No change Target was included in the Council Plan from 2018/19. Performance has exceeded target each quarter. 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 authority |
| ECD20 RCET | % of square footage let in council owned business units | Aim to Maximise | 94.23% | 92.79% | 87.33% | 90% | | | | 90% | 90% | Council Plan Measure No change This measure and target were introduced on the request of members at RCE O&S from 2018/19. Previously % units were measured. Performance has exceeded target each quarter. |
| TBC RCET | Medway GVA per job | Aim to Maximise | 2014 £53,895 | 2015 £56,438 | 2016 £54,968 | N/A | N/A | N/A | | N/A | TBC | Council Plan Measure New measure from Q3 18/19 This has been considered by the Chief Executive and Deputy Chief Executive and awaits target. |

Title

2.2 Outcome. Residents with jobs and skills




Title

2.2.1 Programme. Jobs, skills and employability

Title

Council Plan Measures

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|---------------------------------|---|-----------------|-------------------|-------------------|-------------------|--------|-------------|-------------|-------------|-------------------------------------|-------------------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 117(16-17) C&A | The percentage of 16-17 year olds who are not in education, employment or training (NEET) | Aim to Minimise | 3.20% | 3.30% | 3.30% | 6.00% | | | | 6.00% | 5.2% | Council Plan Measure Change - reduce target Current performance is 3.3% Reduce target to better reflect current performance and bring in line with the national benchmark (5.2%) |
| LRCC4a RCET | Number of jobs created and safeguarded (cumulative) | Aim to Maximise | 409 | 78 | 172 | 150 | | | | Q1 35 Q2 150 Q3 225 Q4 300 | Q1 35 Q2 150 Q3 225 Q4 300 | Council Plan Measure No change This cumulative target has been in place since Q1 16/17. Quarterly cumulative results have exceeded this target. 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. |
| MAE 2 RCET | % Retention rate | Aim to Maximise | 94.38% 2016/17 | 95.48% Q3 data | 95.61% Q4 data | 94% | Q3 data | Q3 data | Q3 data | 94% | 94% | Council Plan Measure No change This challenging and historically high target of 94% was set Q1 16/17 and has been met/exceeded each quarter. |




| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|----------------------|------------------------------|-----------------|---------|-------------------|-------------------|--------|--|--|--|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | The target is 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. |
| MAE 3 RCET | Achievement rate (pass rate) | Aim to Maximise | N/A | 98.81% Q2 data | 97.09% Q3 data | 96% |  Q3 data |  Q3 data |  Q3 data | 96% | 96% | Council Plan Measure No change This challenging and historically high target of 96% was set Q1 16/17. The target is 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. |

Title

2.3 Outcome. Preventing homelessness

Title

2.3.1 Programme. Preventing homelessness

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-----------------------|--|-----------------|---------|------------|------------|--------|---|---|---|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 156 RCET | Number of households living in temporary accommodation | Aim to Minimise | 348 | 344 | 360 | 400 |  |  |  | 400 | 400 | <p>Council Plan Measure No change The target of 400 was introduced in 2018/19. The previous target for 2017/18 was 350. The number of those in need of housing assistance continues at around 2,000 households per year.</p> <p>Prevailing housing circumstances in the local area mean that households, particularly those under the age of 45 are struggling to access suitable, affordable housing in the area. This indicates that those at risk of becoming homeless is likely to increase. Further to the above there are a number of welfare reform and legislative changes that also indicate that an increased number of people are likely to fall in to some area of housing need. RATIONALE - No Changes proposed to this target, prevailing housing circumstances (Low level of new build affordable housing, increasing private rents and the role out of universal credit) mean that temporary accommodation will be challenging to remain at current performance levels.</p> |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|--------------------|--|-----------------|---------|------------|------------|--------|--------|------------|-------------|--------------------------------------|--------------------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| HC3 RCET | No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter | Aim to Minimise | 0 | 0 | 0 | 0 | | | | 0 | 0 | Council Plan Measure No change The target has been set at 0 since 14/15. There have been 3 occasions where this target has not been met. It is a legal requirement to not have households with dependent children in bed and breakfast accommodation for longer than 6 weeks. Therefore no change is proposed to this target. |
| HC4 RCET | Number of private sector properties improved as a result of the Council's intervention | Aim to Maximise | 755 | 287 | 301 | 100 | | | | Q1 150 Q2 100 Q3 175 Q4 175 | Q1 150 Q2 100 Q3 175 Q4 175 | Council Plan Measure 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 | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-----------------------|-------------------------------|-----------------|----------------|---------------------------|----------------|-----------------|--------|------------|-------------|---------|--|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 154 RCET | Net additional homes provided | Aim to Maximise | 553 2015/16 | Not measured for Quarters | 642 2016/17 | 1000 2016/17 | | | | 1000 | TBC Cannot be published until Local Plan is | Council Plan Measure No change The annual target of 1000 has been in place since |




| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|------|------------|------------|---------|------------|------------|--------|--------|------------|-------------|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | adopted in 2019 | <p>2014/15 and has not been met.</p> <p>This measure is already monitored by the Council and reported through the Annual Monitoring Report (AMR). 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 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 and that actual delivery of the homes is down to the development industry.</p> |

Title

2.5 Outcome. Getting around Medway

Title

2.5.1 Programme. Tackle congestion hotspots by transport and public realm improvements

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|------------------------------|---|-----------------|---------|------------------|------------------|--------|---|---|---|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 167 New RCET | Average journey time along 5 routes across Medway (mins per mile) | Aim to Minimise | N/A | Q2 17/18 3.49 | Q3 17/18 3.86 | 4 |  |  |  | 4 | 4 | <p>Council Plan Measure No change</p> <p>The target of 4 has been in place since Q1 14/15. The measure has achieved target on all 15 occasions apart from Q3 16/17. Data shown is for 2016/17 to Q3 (Oct16-Dec16)</p> <p>In 2016/17 technical issues continued with the collection of journey time data. To address this the Council explored alternative options for obtaining this information. The Council commission Basemap (digital mapping and transport data provider) to monitor journey times in Medway based on Trafficmaster data released from the Department for Transport. Data is tied to the frequency that DfT publishes Trafficmaster data, currently twice year depending on the collation process. At present Basemap has data up to December 2016.</p> |

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 | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-------------------|---|-----------------|---------------|---------------------------|---------------|--------|---|---|---|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| PH10 PH | Percentage of people completing an adult weight management service who have reduced their cardiovascular risk | Aim to Maximise | 77.0% | 75.2% | 73.9% | 75.0% |  |  |  | 75.0% | 75% | Council Plan Measure No change Keep indicator. Links to Theme 4 of Joint Health and Wellbeing Strategy 2018–23 (Improving mental and physical health and well-being). |
| PH14 PH | Excess weight in 4-5 year olds | Aim to Minimise | 23.4% | N/A | N/A | N/A | N/A | N/A | N/A | 21.5% | 22.4% | Council Plan Measure Change –reduce target Keep indicator. Data reported in academic years rather than financial years. Target of 22.4% based on England figure for 2017/18. Links to Theme 1 of Joint Health and Wellbeing Strategy 2018–23 (Giving every child a good start). |
| PH15 PH | Excess weight in 10-11 year olds | Aim to Minimise | 33.5% 2015/16 | Not measured for Quarters | 35.5% 2016/17 | N/A | N/A | N/A | N/A | 34% | 34% | Council Plan Measure No change Keep indicator. Data reported in academic years rather than financial years. Provisional target of 34.0% based on Medway figure for 2017/18. Links to Theme 1 of Joint Health and Wellbeing Strategy 2018–23 (Giving every child a good start). |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|------------|----------------------------|-----------------|---------|------------|------------|--------|--------|------------|-------------|----------------------------------|--------------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| PH22 PH | Healthy Settings programme | Aim to Maximise | 100 | 110 | 120 | 20 | | | | Q1 10 Q2 20 Q3 35 Q4 50 | Q1 3 Q2 7 Q3 13 Q4 20 | Council Plan Measure Change –reduce target New definition is the number of businesses that graduate instead of number of businesses engaged on the programme. Target of 20 per year, cumulative: 3, 7, 13, 20. Links to Theme 4 of Joint Health and Wellbeing Strategy 2018–23 (Improving mental and physical health and well-being). |

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| Title |
| 3.2 Outcome. Resilient families |

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| Title |
| 3.2.1 Programme. Together We Can - Children's Services |







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| Title |
| Council Plan Measures |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Targets | Summary of Proposal for 2019/20 (change/no change) include rationale |
|--------------------|---|-----------------|---------|---------------------------|---------------|---------------|--------|------------|-------------|---------|--------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| NI 101(E&M) C&A | The percentage of looked after children who achieve the required standard in GCSE English and maths | Aim to Maximise | N/A | Not measured for Quarters | 28.6% 2015/16 | 25.0% 2015/16 | | | | 25% | 25% | Council Plan Measure No Change The cohort used to derive this measure is small and volatile. For exams sat in 2016–17 it was 7.4% (achieving a grade 5 strong pass) Due to the small size of Medway's cohort the 2016–17 results have been redacted, at a national level. Medway's target of 20% is aspirational. |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Targets | Summary of Proposal for 2019/20 (change/no change) include rationale |
|----------------|---|-----------------|---------|------------|------------|--------|--------|------------|-------------|--------------------------------------|--------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| A1 C&A | The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family | Aim to Minimise | 499 | 540 | 548 | 605 | | | | 605 | 558 | Council Plan Measure Change –reduce target to national level (558, 2016–17) |
| CSC0004 C&A | Number of LAC per 10,000 children | Aim to Minimise | 64.1 | 61.9 | 66.7 | 67.0 | | | | 67.0 | 67 | Council Plan Measure No change. Current level of LAC (65.5) and the target sit comfortably between the National level (62) and the Stat. neighbour average (73) |
| CSC0006 C&A | Number of CP per 10,000 children | Aim to Minimise | 53.8 | 55.4 | 53.5 | 65.3 | | | | 65.3 | 56 | Council Plan Measure Change –reduce target to bring in line with stat neighbour level (56) National is 43. |
| N23 C&A | The percentage of children social care substantive posts not filled by permanent social workers | Aim to Minimise | 37% | 40% | 38% | 28% | | | | Q1 35% Q2 33% Q3 30% Q4 28% | 25% | Council Plan Measure Change Reduce target. Significant work is being undertaken to resolve the recruitment issues. 25% is marginally higher than our stat neighbour level of 23% |

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| Title |
| 3.2.2 Programme. The best start in life |

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| Title |
| Council Plan Measures |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-------------------------------------|---|-----------------|------------------|---------------------------|----------------------|---------------------|---|---|---|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| CASEIEY FS Gap C&A | Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean | Aim to Minimise | 29.7% 2016/17 | Not measured for Quarters | 28.2% 2017/18 | 29.5% 2017/18 |  2017/18 |  2017/18 |  2017/18 | 29.5% | 30% | <p>Council Plan Measure No Change</p> <p>Any effect of the changes to the children's centre offering will begin to be seen in the 2018-19 cohort.</p> <p>The 2016-17 national outturn is 31.7%</p> |
| PH16 PH | Smoking at time of delivery | Aim to Minimise | 17.33% | 16.35% Q4 2017/18 | 15.86% Q1 2018/19 | 17.5% Q1 2018/19 |  Q1 2018/19 |  Q1 2018/19 |  Q1 2018/19 | 17.5% | 17.5% | <p>Council Plan Measure No change</p> <p>Keep indicator. Links to Theme 1 of Joint Health and Wellbeing Strategy 2018-23 (Giving every child a good start) and Theme 4 (Improving mental and physical health and well-being)</p> |

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

Title

Council Plan Measures

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-------------------------------|--|-----------------|---------|------------------|----------------|----------------|--------|------------|-------------|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| ASCGBT001 C&A | % of Long term packages that are placements | Aim to Minimise | 31.4% | 30% | 30% | 28% | | | | 28% | 28% | Council Plan Measure No Change There is no comparator data. The current year end outturn is 30% |
| ASCOF1C(2i) C&A | Percentage of clients receiving a direct payment for their social care service | Aim to Maximise | 28.8% | 30.6% | 29.3% | 32% | | | | 32% | 32% | Council Plan Measure No change Current Medway outturn is 30%. 32% is an aspirational target above the 28.3% National level and the 28.6% stat neighbour level. |
| ASCOF1G (n) C&A | % of adults with learning difficulties in settled accommodation | Aim to Maximise | 67.5% | 60.4% | 59% | 75% | | | | 75% | 75% | Council Plan Measure No change. Current outturn is 60% National performance is 76.2% and stat neighbour performance is 82% |
| ASCOF1H C&A | Proportion of adults in contact with secondary mental health services in settled accommodation | Aim to Maximise | 64% | 63.0% Q4 2017/18 | 66% Q1 2018/19 | 70% Q1 2018/19 | | | | 70% | 64% | Council Plan Measure Change – reduce target Current outturn is 66% against a national rate of 57% . 64% remains 7pp over the current national outturn. The performance of this measure remains largely outside the directorate’s control, with the collection and monitoring |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-------------------------------|--|-----------------|---------|------------|------------|--------|---|---|---|-----------------------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | being completed by KMPT. |
| ASCOF 2A(1) C&A | Permanent admissions to care homes per 100,000 pop – 18-64 | Aim to Minimise | 11.6 | 5.2 | 1.7 | 2.75 |  |  |  | 2.75= 11 (full year) | 3.25 =13:00(full year) | Council Plan Measure Change –raise target to 13 (3.25 per quarter) Current outturn is 15.3. National level is 12.8 and stat neighbour 14.9 This change reflects the significant demographic pressures that affect the cohort applicable to this measure. |
| ASCOF 2A(2) C&A | Permanent admissions to care homes, per 100,000 pop – 65+ | Aim to Minimise | 608.1 | 126.3 | 158.4 | 150 |  |  |  | 150 = 600 (full year) | 137.5 = 550 (full year) | Council Plan Measure Change –reduce target, currently 600, to 550. Current outturn is 518. National level is 610.7 and stat neighbours are 694.2 |
| ASCOF 2Cii C&A | Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population | Aim to Minimise | 2.0 | 1.3 | 1.5 | 4.0 |  |  |  | 4.0 | 4.1 | Council Plan Measure No Change Current outturn is 3.4. National level is 6.3 and stat neighbours 4.4 This aligns the BCF and Council plan targets. |
| ASCOF 3B C&A | ASCOF 3B Overall satisfaction of carers with social services | Aim to Maximise | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 44% | Council Plan Measure Remove measure. This is a biennial statutory survey and goes into the field in October of this year. The survey frequency is set by DoH. It is not practical or cost effective to conduct more frequent local surveys given the considerable resource needed to manage each one. In years where there are both a carer's survey and a user's survey responses rates to the users survey drop. This measure will continue to be monitored by the directorate. |

3.4 Outcome. All children achieving their potential in schools









Title

3.4.1 Programme. Raising aspiration and ambition

Title

Council Plan Measures

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-----------------------------|--|-----------------|---------|---------------------|---------------------|-----------------------|--------|------------|-------------|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| CA13 C&A | The percentage of children permanently excluded from school (upheld only) | Aim to Minimise | 0.11% | 0.01% | 0.01% | 0.01% | | | | 0.01% | 0.06% | Council Plan Measure No Change Performance is improving and national performance is deteriorating. The latest published figures show Medway has a rate of 0.14% compared to a national rate of 0.1% 0.06% is a strong aspirational target. Reducing our target to 0.1% (national level) would invite criticism. |
| CASEIKS 4 Ofsted C&A | The percentage of secondary sector schools in Medway judged to be good or better | Aim to Maximise | N/A | 78% | 78% | 88.2% | | | | 88.2% | 80.3% | Council Plan Measure Change – reduce target to 80.3 to bring in line with current national level. |
| CASEISP EC Ofsted C&A | The percentage of special schools in Medway judged to be good or better | Aim to Maximise | N/A | 100% | 100% | 80% | | | | 80% | 100% | Council Plan Measure Change – raise target to current result. |
| EDU3(b) C&A | The percentage of children who were persistently absent from school | Aim to Minimise | 11.4% | 6% Q3 2017/18 | 7% Q4 2017/18 | 5.5% Q4 2017/18 | | | | 5.5% | 10% | Council Plan Measure No change This target is in line with current national performance of 10.8% |

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|----------------|--|-----------------|---------|---------------------------|----------------|----------------|--|---|---|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| SE KS2 C&A | The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2 | Aim to Maximise | 58.0% | 58% Q4 2017/18 | 62% Q1 2018/19 | 61% Q1 2018/19 |  |  |  | 61.0% | 64% | Council Plan Measure Change –raise target to 64% the current national level. |
| SE2 OEP C&A | The percentage of primary sector schools in Medway judged to be good or better | Aim to Maximise | 85.0% | 85.0% | 86.0% | 90.0% |  |  |  | 90.0% | 90% | Council Plan Measure No Change The current England average is 89.3% |
| SEKS4A8 C&A | Average attainment 8 score | Aim to Maximise | 45.5 | Not measured for Quarters | 45.5 2017/18 | 46.1 2017/18 |  | N/A | N/A | 46.1 | TBC | Council Plan Measure Set once final national results are published late January 2019 |
| SEKS4P8 C&A | Average Progress 8 Score | Aim to Maximise | 0.03 | Not measured for Quarters | 0.03 2017/18 | 0.03 2017/18 |  | N/A | N/A | 0.03 | TBC | Council Plan Measure Set once final national results are published late January 2019 |

Title

4 Ways of working. Giving value for money

Title

Council Plan Measures




| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|-------------------|---|-----------------|---------|------------|------------|--------|--------|------------|-------------|---------|--|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| TBC FIN | Unmodified/ Positive Value for Money Conclusion from the council's external auditors | Aim to Maximise | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | Unmodified/ Positive VFM conclusion | Council Plan Measure New measure |

Title

5 Ways of working. Finding the best digital innovation and using it to meet residents' needs

Title

Council Plan Measures

| Code | Short Name | Success is | 2017/18 | Q1 2018/19 | Q2 2018/19 | | | | | 2018/19 | 2019/20 Proposed Target | Summary of Proposal for 2019/20 (change/no change) include rationale |
|---------------------------|-----------------|-----------------|---------|------------|------------|---|---|------------|---|--|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| DIGI TU 01 RCET | Digital Take Up | Aim to Maximise | N/A | 47.05% | 47.12% |  |  | N/A |  | 18/19 baseline for target setting in 19/20 | Data only | Council Plan Measure No change This measure was new from 1 April 2018. It is difficult to set a baseline at this time given only two quarters of data. |

| | | |
|--|--|---|
| Title | | |
| 6 Ways of working. Working in partnership where this benefits our residents | | |
| Title | | |
| Council Plan Measures | | |
| BSD No measures in 2018/19. | | No change. No measures proposed for 2019/20 |