

# Council Plan Refresh 2020/21

## Key

Change – raised target	Change – reduced target	New measure	Remove measure	No change	Counting rule change	Move from CP to Directorate monitoring
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Title
<b>1 Priority. PEOPLE. Supporting Medway's people to realise their potential</b>

Title
<b>1.1 Outcome. Healthy and active communities</b>

Title
<b>1.1.1 Programme. Improving everyone's health and reducing inequalities</b>

Title
<b>Council Plan Measures</b>

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			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	74.9%	75.4%	79.9%	75.0%				75.0%	75%	Council Plan measure Remove from Council Plan monitoring. Monitoring continued by directorate.
PH14 PH	Excess weight in 4-5 year olds	Aim to Minimise	22.6% Annual 16/17	Not measured for Quarters	23.4% Annual 17/18	21.5% Annual 17/18				22.4%	22.6%	Council Plan measure Change – reduced target England average for 2018/19 academic year is 22.6%. Delivery of this target relies on partnership working across a range of organisations, not just Public Health.

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
PH15 PH	Excess weight in 10-11 year olds	Aim to Minimise	35.5% Annual 16/17	Not measured for Quarters	34% Annual 17/18	34% Annual 17/18				34%	34.3%	Council Plan measure Change – reduced target England average for 2018/19 academic year is 34.3%. Delivery of this target relies on partnership working across a range of organisations, not just Public Health.
PH26 PH	Healthy Settings programme	Aim to Maximise	N/A	N/A	5	3		N/A	N/A	20	20	Council Plan measure No change

Title

## 1.2 Outcome. Resilient families




Title

### 1.2.1 Programme. Together We Can - Children's Services Improvement Plan

Title

#### Council Plan Measures

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			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	28.2% (local calc)	Not measured for Quarters	31.8% annual 17/18	25% 17/18 annual				25% annual	25%	<b>Council Plan measure</b> Remove from Council Plan monitoring. Monitoring continued by directorate.  Often redacted due to low numbers  National benchmark 17.80% Statistical neighbour benchmark 20.50%
A1 C&A	The average number of days (over the last 36	Aim to Minimise	537	537	549	558				558	450	Council Plan measure Change - raised target.

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (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											To drive better performance by having a more challenging target  National benchmark 520 Statistical neighbour benchmark 598
N23 C&A	The percentage of children social care substantive posts not filled by permanent social workers	Aim to Minimise	28%	28%	29%	25%				25%	25%	Council Plan measure No change. 25% is a stretching target.  National benchmark 17% Statistical neighbour benchmark 23%
New measure	Average Caseloads in the First response	Aim to Minimise	38.3	N/A	41.1	N/A	N/A	N/A	N/A	N/A	25	New COUNCIL PLAN measure Caseloads in the assessment team were highlighted as critical in the ILAC inspection
New measure	Average Caseloads in Area Teams	Aim to minimise	20.9	N/A	21.1	N/A	N/A	N/A	N/A	N/A	18	New COUNCIL PLAN measure Caseloads in Area teams were highlighted as critical in the ILAC inspection
New measure	Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.	Aim to maximise	61%	N/A	57%	N/A	N/A	N/A	N/A	N/A	85%	New COUNCIL PLAN measure Identifies unassessed risk as challenged in the inspection. (elevated from Directorate measure)
New measure	Completed initial child and family assessments which started as S17, where the child was visited	Aim to maximise	32%	N/A	27%	N/A	N/A	N/A	N/A	N/A	75%	New COUNCIL PLAN measure Identifies unassessed risk as challenged in the inspection. (elevated from Directorate measure)

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
	within 5 working days.											
New measure	% of children with long term fostering as a plan, where the child, carer and service have agreed for the placement to last until the child is ready to leave care.	Aim to maximise	19%	NA	29%	N/A	N/A	N/A	N/A	N/A	60%	New COUNCIL PLAN measure Identifies permanency planning as challenged in the inspection. (elevated from Directorate measure)
CSC0004 C&A	Number of LAC per 10,000 children	Aim to Minimise	67.0	67.0	63.7	67.0				67	70	Council Plan measure Change – reduced target  To reflect current trends and statistical neighbour performance  National benchmark 64 Statistical neighbour benchmark 73
CSC0006 C&A	Number of CP per 10,000 children	Aim to Minimise	56.0	56.0	63.6	65.3				65.3	65.3	Council Plan measure No change  Following the ILAC judgment it is reasonable to expect an increase in the rates of CP. Although, there were signs of an increase in August, more recently it is showing signs of reducing. Therefore, no change proposed. The current rate of 67 per 10k allows for about 427 CP Children on a CP plan. a rate of 70 per 10 k= 478 (at current population levels)  National benchmark 45 Statistical neighbour benchmark 55







Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
New measure	Rate of open CIN cases per 10,000	Aim to minimise	375	N/A	343	N/A	N/A	N/A	N/A	N/A	382	New COUNCIL PLAN measure Rate of CIN identifies the overarching amount of Children in Need in the LA, indicating the level of work in the service and the level of need in the LA. The current National rate is 334 and our statistical neighbour rate is 382. Target set to Stat neighbour rate.
New measure	Hold for an Audit measure	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New COUNCIL PLAN measure Measure derived from ongoing monthly Audit activity to be added in. This will provide a qualitative measure that can be used to gauge the calibre of social work.

Title

## 1.2.2 Programme. The best start in life

Title










### Council Plan Measures

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
CASEIY 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	28.2% Annual 17/18	Not measured for Quarters	31.8% Annual 18/19	29.5% Annual 18/19				30%	30%	Council Plan measure No change
PH16 PH	Smoking at time of delivery	Aim to Minimise	15.9%	14.94%	17.95% Q4 18/19	17.5%				17.5%	17.5%	Council Plan measure No change. Delivery of this target relies on partnership working across a range of organisations, not just Public Health.

Title
<b>1.3 Outcome. Older and disabled people living independently in their homes</b>

Title
<b>1.3.1 Programme. Improve support for vulnerable adults by working with partners and communities</b>

Title
<b>Council Plan Measures</b>

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
ASCGBT 001 C&A	% of Long term packages that are placements	Aim to Minimise	30%	30%	31%	28%				28%	30%	Council Plan measure Change – reduced target Change target to reflect demographic pressures and changing shape of ASC demand and in line with national average  National benchmark 30%
ASCOF 1C(2i) C&A	Percentage of clients receiving a direct payment for their social care service	Aim to Maximise	28.5%	28.5%	27.5%	32%				32%	30%	Council Plan measure Change - reduced target  A deep dive has been undertaken, and actions agreed to improve performance over a period of time, and it was agreed that revised target should be set in line with statistical neighbour benchmark, and above national average at 30%.  National benchmark 28.5% Statistical neighbour benchmark 30%
ASCOF 1G (n) C&A	Proportion of adults with a primary support reason of learning	Aim to Maximise	69%	58% Q3 18/19	69% Q4 18/19	75% Q4 18/19				75%	70%	Council Plan measure Change - reduced target

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
	disability support who live in their own home or with their family											Target reduced to reflect the proportion of LD clients in residential accommodation, which count in the denominator but not the numerator. The ambition is to move to 75% over the next 5 years as the shape of the cohort changes and projects to work with Housing and adopt a "Progression model" take effect.  National benchmark 77% Statistical neighbour benchmark 83%
ASCOF 1H C&A	Proportion of adults in contact with secondary mental health services who live independently, with or without support	Aim to Maximise	N/A	63% Q3 18/19	61% Q4 18/19	70% Q4 18/19				59%	59%	Council Plan measure Remove from Council Plan monitoring. Monitoring continued by directorate.  We have very limited ability to influence this.  National benchmark 59% Statistical neighbour benchmark 68%
ASCOF 2A(1) C&A	Permanent admissions to care homes per 100,000 pop – 18-64	Aim to Minimise	19.3	2.3 Q3 18/19	7.1 Q4 18/19	2.75 Q4 18/19				13	14	Council Plan measure Change – reduced target  Set to national level. In January 2019 there were 6 admissions, which is very high...skewing last year.  National benchmark 14 Statistical neighbour benchmark 13.6
ASCOF 2A(2) C&A	Permanent admissions to care homes, per 100,000 pop – 65+	Aim to Minimise	581	158.3	180	145				580	618	Council Plan measure Change – reduced target Set to stat neighbour level in light of demographic pressures. National benchmark 585.6 Statistical neighbour benchmark 618.1

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
ASCOF 2Cii C&A	Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population	Aim to Minimise	N/A	1.8	3.7	4.1				4.1	4.1	Council Plan measure No change.  Target set in conjunction with partners.  National benchmark 4.3 Statistical neighbour benchmark 3.9

Title

**1.4 Outcome. All children achieving their potential in schools**

Title

**1.4.1 Programme. Raising aspiration and ambition**







Title




**Council Plan Measures**

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			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	0.07%	0.01%	0.02%	0.02%				0.06%	0.06%	Council Plan measure No change Performance hubs comments: impolitic to raise the target to national level as this risks challenge.  National benchmark 0.10% Statistical neighbour benchmark 0.10%
CASEIKS 4 Ofsted C&A	The percentage of secondary sector schools in Medway	Aim to Maximise	88.2%	88.2%	94.1%	80.3%				80.3%	85%	Council Plan measure Change – raised target Change name to <b>Partnership measure: Percentage of all Secondary Schools judged good or better</b> ,. Ofsted have now



Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
	judged to be good or better											<p>moved away from measuring this by "assigned school only". This means schools who are academy sponsor led are now counted in the denominator where as they were previously not counted until they had an inspection as an academy sponsor led. This means that our performance will drop to 88.9%. Raise target to 85% to reflect current strong performance.</p> <p>National benchmark 75.05% Statistical neighbour benchmark 75%</p>
CASEISP EC Ofsted C&A	The percentage of special schools in Medway judged to be good or better	Aim to Maximise	100%	100%	100%	80%				80%	90%	<p>Council Plan measure Change – raised target</p> <p>National benchmark 75.05% Statistical neighbour benchmark 75%</p>
EDU3(b) C&A	The percentage of children who were persistently absent from school	Aim to Minimise	11.1%	11.1%	11.1%	11.4%				11.4%	11.4%	<p>Council Plan measure No change</p> <p>National benchmark 11.20% Statistical neighbour benchmark 11.30%</p>
SE KS2 C&A	The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2	Aim to Maximise	63.0%	Not measured for Quarters	63% Annual 19/20	64% Annual 19/20				64.0%	65%	<p>Council Plan measure Change –raised target</p> <p>Change name to <b>Partnership Measure: The percentage of children who achieved the required standard or above in Reading, Writing and Mathematics at KS2</b>, as per Cllr Potter email. Increase target to 65% to bring up to current national level.</p> <p>National benchmark 65% Statistical neighbour benchmark 65%</p>

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
SE KS2Mnt NEW	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in <b>Maintained Schools Only</b>	Aim to Maximise	62%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	65%	<p>New COUNCIL PLAN measure</p> <p>Please note as the cohort between each year changes, year on year results are not directly comparable. Target set to be in line with national all schools total.</p> <p>National benchmark N/A Statistical neighbour benchmark N/A</p>
SE2 OEPr C&A	The percentage of primary sector schools in Medway judged to be good or better	Aim to Maximise	85.1%	85.1%	86.7%	90.0%				90.0%	87.5%	<p>Council Plan measure Change - reduced target Change name to Partnership measure: <b>Percentage of all Primary Schools judged good or better</b>, Ofsted have now moved away from measuring this by "assigned school only" this means schools who are academy sponsor led are now counted in the denominator where as they were previously not counted until they had an inspection as an academy sponsor led. This means that our performance will drop to 83.3%. The target of 87.5% is in line with national.</p> <p>National benchmark 87.5% Statistical neighbour benchmark 86.60%</p>
SEKS4A8 C&A	Average attainment 8 score	Aim to Maximise	45.5 Annual 17/18	Not measured for Quarters	46 Annual 18/19	46.1 Annual 18/19				46.1	46.6%	<p>Council Plan measure Change – raised target</p> <p>Change name to <b>Partnership Measure: Average attainment 8 score</b>,. Increase target to 46.6 to bring up to current national level. However we may want to reappraise this once the 2018-19 results are published.</p> <p>National benchmark 46.6% Statistical neighbour benchmark 47.8%</p>

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
SEKS4P8 C&A	Average Progress 8 Score	Aim to Maximise	0.03 Annual 17/18	Not measured for Quarters	0.02 Annual 18/19	0.03 Annual 18/19				0.02	N/A	Council Plan measure Remove. See below
OfstedPrim Mnt NEW	The percentage of <b>Maintained primary schools</b> in Medway judged to be good or better	Aim to Maximise	93.3%	N/A	93.1	N/A	N/A	N/A	N/A	N/A	93%	New COUNCIL PLAN measure  New measure set to current level, but cohort will diminish over time.  National benchmark 89.70% Statistical neighbour benchmark 90.40%

Title

**2 Priority. PLACE. Medway: A place to be proud of**

Title







**2.1 Outcome. A clean and green environment**




Title

**2.1.1 Programme. Enhancing public realm, street scene and green spaces**

Title

**Council Plan Measures**

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
GH6 NEW RCET	Satisfaction with parks and green spaces - direct users CP	Aim to Maximise	N/A	78.8%	83.4%	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 19/20.
NI 195a NEW RCET	Improved street and environmental cleanliness: Litter	Aim to Maximise	96.58%	96.33%	96.00%	96.00%				96.00%	96.00%	Council Plan Measure No change In 18/19 changes were made to the counting rule to better reflect local land classes to improve service delivery. 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. No benchmarking data available  The target of 96% has been in place since Q1 2013/14 and the monthly and quarterly results have always met/exceeded this target.

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
W6 CP RCET	Satisfaction with refuse collection - Citizens Panel result	Aim to Maximise	N/A	87.9%	86.6%	85%				85%	85%	Council Plan Measure No change  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. The Service transitioned to NORSE in October 2019 so I would advise we do NOT stretch the target further.

Title

**2.1.2 Programme. Replacing Medway's street lights.**

Title

Council Plan Measures - There are no Council Plan measures for this programme

Title

**2.1.3 Programme. Improving air quality in air quality management areas in Medway**

Title

**Objective. To co-ordinate and monitor delivery of actions contained within the Council's Air Quality Action Plan**

Title

Council Plan Measures - There are no Council Plan measures for this programme

Title

**2.1.4 Programme. Climate Change - NEW PROGRAMME ADDED**

Title

**Objective. Work with partners and the public to minimise emissions of greenhouse gases and reduce Medway's contribution to climate change to net zero by 2050. Success will be measured by - Emissions, Air Quality, Energy, Transport and Housing and fuel poverty.**

Title

**Council Plan Measures - There are no Council Plan measures for this programme**

Title

**2.2 Outcome. Medway on the Map**

Title

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

Title

**Council Plan Measures – There are no Council Plan measures for this programme**

Title

**3 Priority. GROWTH. Maximising regeneration and economic growth**

Title







**3.1 Outcome. A strong diversified economy**




Title

**3.1.1 Programme. Inward investment and business growth**

Title

**Council Plan Measures**

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
ECD13 RCET	% of square footage let at Innovation Centre Medway (ICM)	Aim to Maximise	95.99%	95.99%	100.00%	90.00%				90.00%	90.00%	<p>Council Plan Measure No change</p> <p>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</p> <p>The 90% target has been in place since Q1 2017/18. This target has been exceeded each quarter with the exception of Q3 18/19 where the result fell slightly short at 89.27%, however 3 of the available 6 empty units had tenants identified at the time which would have brought the result up to 93%.</p>
ECD20 RCET	% of square footage let in council owned business units	Aim to Maximise	92.48%	92.48%	91.03%	90%				90%	90%	<p>Council Plan Measure No change</p> <p>This measure and target were introduced on the request of members at RCE O&amp;S from 2018/19. Previously % units were measured. Performance has exceeded target each quarter.</p>

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												The target of 90% was introduced in Q3 17/18 and the target has been exceeded 5 out of a possible 7 times. Q2 18/19 was 87.33% and Q3 18/19 was 89.36%.
GVAPJ M RCET	GVA per job – Medwa3y	Aim to Maximise	£51,465.00 Annual 16/17	Not measured for Quarters	£52464.00 Annual 17/18	Data only		 Annual 17/18	 Annual 17/18	Data only	Data only	<p>Council Plan Measure No change</p> <p>New measure from Q3 18/19. It is not appropriate to set a target for this measure as it is not solely the responsibility of the Council. There are many contributing outside influences beyond the Councils control that could affect performance.</p> <p>Given the volatility with the raw data and because the smoothed data is weighted, year on year comparisons should not be made. GVA per filled job is better considered over a longer period. Trends over a longer period are less likely to be the result of the volatility around any single year estimate and are more likely to be showing a change in the economic performance of Medway.</p>



Title

### 3.2 Outcome. Residents with jobs and skills




Title

#### 3.2.1 Programme. Jobs, skills and employability

Title

#### Council Plan Measures

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			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	2.80%	2.80%	2.60%	5.20%				6.00%	2.60%	Council Plan measure Change –raised target. To bring in line with national performance  National benchmark 2.60% Statistical neighbour benchmark 2.40%
LRCC4a RCET	Number of jobs created and safeguarded (cumulative)	Aim to Maximise	535	535	60	35				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 Q116/17. 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	N/A	96.1% (Q2 academic year)	92.39% (Q3 academic year)	94%				94%	94%	Council Plan Measure No change  Ofsted requires us to measure this performance. This challenging and historically high target of 94% was set Q1 16/17 and has been met/exceeded each quarter. The target is the

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												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		98.52% (Q2 academic year)	99.11% (Q3 academic year)	96%				96%	96%	Council Plan Measure No change  Ofsted requires us to measure this performance. 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




### 3.3 Outcome. Preventing homelessness







Title

#### 3.3.1 Programme. Preventing homelessness

Title

#### Council Plan Measures

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 156 RCET	Number of households living in temporary accommodation	Aim to Minimise	349	349	351	400				400	350	Council Plan Measure Change – raised target

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												The target of 400 was introduced in 2018/19. The previous target for 2017/18 was 350. The results have remained below the 400 target for each quarter since then.
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 2 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	1,312	426	168	150				Q1 150 Q2 100 Q3 175 Q4 175	Q1 150 Q2 100 Q3 175 Q4 175	Council Plan Measure No change  In discussion with the, business support overview and scrutiny committee the service committed to reviewing the measure for 2019/20 to only provide the information that relates to enforcing improvement to properties as opposed to offering informal advice etc which was recorded previously. Therefore no change is proposed to this target.

Title




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

Title

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

Title

**Council Plan Measures**

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 154 RCET	Net additional homes provided	Aim to Maximise	642 Annual 16/17	Not measured for Quarters	680 Annual 17/18	1000 Annual 17/18				1000	TBC Cannot be published until Local Plan is adopted.	<p><b>Council Plan Measure</b> No change</p> <p>The annual target of 1000 has been in place since 2014/15 and has not been met. 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 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




**3.5 Outcome. Getting around Medway**

Title

**3.5.1 Programme. Tackle congestion hotspots by transport and public realm improvements**

Title

**Council Plan Measures**

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			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 <b>Mon to Fri 8am to 9am peak</b> )	Aim to Minimise	N/A	2.82 Q2 18/19	3.42 Q3 18/19	4.00 Q3 18/19				4.00	4.00	<p><b>Council Plan Measure No Change</b></p> <p>The target of 4 has been in place since 2009. The measure has achieved target on all occasions apart from Q3 16/17.</p> <p>In 2016/17 technical issues continued with the collection of journey time data from the ANPR system. To address this the Council explored alternative options for obtaining this information. Due to the cost of replacing the ANPR system being prohibitive, the Council currently utilise Trafficmaster data issued by the Department for Transport. Whilst the data is only issued once/twice a year (depending on the collation process) there is zero cost to the Council for obtaining the data. There is currently data in place to December 2018.</p>

Title

**4 Ways of working. Giving value for money**

Title

**Council Plan Measures**

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
FIN 18 FIN	Unmodified VFM Conclusion from external auditors	Aim to Maximise	Yes	Not measured for Quarters	Yes Annual 18/19	Yes Annual 18/19		N/A	N/A	Yes: Unmodified VFM Conclusion from external auditors	Yes: Unmodified VFM Conclusion from external auditors	Council Plan measure No change  Inadequate Children Services inspection automatically means a modified conclusion which will remain every year until an Ofsted inspection changes the assessment. Since this is a yes/no measure, 19/20 performance result status will be

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	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
DIGI TU 01 RCET	Digital Take Up	Aim to Maximise	45.35%	42.63%	50.35%	Data only				18/19 baseline for target setting in 19/20	Suggested as data only	Council Plan measure No change – keep as data only (previously agreed target would be set in 19/10)  Setting a target is very difficult as it depends on changes outside of our control. Take up depends on:

Code	Short Name	Success is	2018/19	Q4 2018/19	Q1 2019/20					2019/20	2020/21 Proposed Target	Summary of Proposal for 2020/21 (change/no change)
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
												<ul style="list-style-type: none"> <li>The services we move online and the individual service audiences' propensity and ability to use online channels. For example, take up for reporting bulky may be higher than online financial assessments due to the nature of the issue and audience's use</li> <li>The services we move online where integrations are a blocker.</li> <li>Implementation of the assisted digital model to support the above</li> <li>Changes outside of our control e.g. both the blue badge and adult Ed bookings system were removed last year but national Gov/suppliers which impacted take up, satisfaction and completion rates.</li> <li>Comms to promote new online services.</li> </ul> <p>We could either set a target based on the previous year for all online services (e.g. 40% for completion, 70% for satisfaction and 50% for take up). Or, for take up, satisfaction and completion, every new online service will be different so an individual target for each service would need to be set for these three measures.</p>

Title
<b>6 Ways of working. Working in partnership where this benefits our residents</b>

Title
<b>Council Plan Measures – there are no Council Plan measures</b>