



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 |
| 1 Priority. PEOPLE. Supporting Medway's people to realise their potential |

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| Title |
| 1.1 Outcome. Healthy and active communities |

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| Title |
| 1.1.1 Programme. Improving everyone's health and reducing inequalities |

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|------------------------------|
| 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 | | |
| 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% | Council Plan measure 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. |







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|-------------|--|-----------------|---------|------------|------------|--------|---|---|---|---------|-------------------------|--|
| | | | 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) |

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|----------------|--|-----------------|---------|------------|------------|--------|--------|------------|-------------|---------|-------------------------|---|
| | | | 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 |
| 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 |

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|-------------|---------------------------|------------|---------|------------|------------|--------|--------|------------|-------------|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | 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. |

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| Title |
| 1.2.2 Programme. The best start in life |

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| Title |
| Council Plan Measures |










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|--------------------------|--|-----------------|-----------------------|---------------------------|-----------------------|-----------------------|---|---|---|---------|-------------------------|---|
| | | | 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 | 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. |

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| Title |
| 1.3 Outcome. Older and disabled people living independently in their homes |

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| Title |
| 1.3.1 Programme. Improve support for vulnerable adults by working with partners and communities |

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| Title |
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Council Plan Measures

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|---------------------|--|-----------------|---------|-----------------|-----------------|-----------------|---|---|---|-------------------------|--|--|
| | | | 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 | Aim to Maximise | 69% | 58% Q3 18/19 | 69% Q4 18/19 | 75% Q4 18/19 |  |  |  | 75% | 70% | Council Plan measure Change - reduced target |

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|--------------------|---|-----------------|---------|--------------|--------------|---------------|--------|------------|-------------|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | reason of learning 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 |
| ASCOF 2Cii | Delayed transfers of care from | Aim to Minimise | N/A | 1.8 | 3.7 | 4.1 | | | | 4.1 | 4.1 | Council Plan measure No change. |

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|------|--|------------|---------|------------|------------|--------|--------|------------|-------------|---------|-------------------------|---|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| C&A | hospital and those which are attributable to adult social care, per 100,000 population | | | | | | | | | | | Target set in conjunction with partners. National benchmark 4.3 Statistical neighbour benchmark 3.9 |



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| Title |
| 1.4 Outcome. All children achieving their potential in schools |

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| Title |
| 1.4.1 Programme. Raising aspiration and ambition |

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| 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 judged to be good or better | Aim to Maximise | 88.2% | 88.2% | 94.1% | 80.3% | | | | 80.3% | 85% | Council Plan measure Change – raised target Change name to Partnership measure: Percentage of all Secondary Schools judged good or better ,. Ofsted have now moved away from measuring this by "assigned school only". This means schools who are academy sponsor led are now |

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| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | <p>counted in the denominator where as they were previously not counted until they had an inspection as an academy sponsored. 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 Partnership Measure: The percentage of children who achieved the required standard or above in Reading, Writing and Mathematics at KS2, 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> |
| SE KS2Mnt NEW | The percentage of children who achieve the required standard or above in | 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> |

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|-----------------|--|-----------------|-------------------------|------------------------------|-------------------------|-------------------------|---|---|---|---------|-------------------------|--|
| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | Reading, Writing and Mathematics at KS2 in Maintained Schools Only | | | | | | | | | | | National benchmark N/A Statistical neighbour benchmark N/A |
| 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% | Council Plan measure Change - reduced target Change name to Partnership measure: Percentage of all Primary Schools judged good or better , 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. National benchmark 87.5% Statistical neighbour benchmark 86.60% |
| 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% | Council Plan measure Change – raised target Change name to Partnership Measure: Average attainment 8 score ., 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. National benchmark 46.6% Statistical neighbour benchmark 47.8% |
| 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 |

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| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| OfstedPrim Mnt NEW | The percentage of Maintained primary schools 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% | <p>New COUNCIL PLAN measure</p> <p>New measure set to current level, but cohort will diminish over time.</p> <p>National benchmark 89.70% Statistical neighbour benchmark 90.40%</p> |

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% | <p>Council Plan Measure</p> <p>No change</p> <p>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.</p> |

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| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| 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% | <p>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</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 | 87.9% | 86.6% | 85% | | | | 85% | 85% | <p>Council Plan Measure No change</p> <p>The target of 85% has been in place since 2016/17. Quarterly results have always exceeded this target.</p> <p>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.</p> |

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

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

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| Title |
| 2.1.4 Programme. Climate Change - NEW PROGRAMME ADDED |

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| 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. |

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










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| Title |
| 2.2 Outcome. Medway on the Map |

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

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| Title |
| Council Plan Measures – There are no Council Plan measures for this programme |

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| Title |
| 3 Priority. GROWTH. Maximising regeneration and economic growth |

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| Title |
| 3.1 Outcome. A strong diversified economy |

| Title | | | | | | | | | | | | |
|--|---|-----------------|-------------------------|---------------------------|------------------------|-----------|---|---|---|-----------|-------------------------|---|
| 3.1.1 Programme. Inward investment and business growth | | | | | | | | | | | | |
| Title | | | | | | | | | | | | |
| Council Plan Measures | | | | | | | | | | | | |
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| | | | 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&S from 2018/19. Previously % units were measured. Performance has exceeded target each quarter.</p> <p>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%.</p> |
| 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</p> |

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| | | | Value | Value | Value | Target | Status | Long Trend | Short Trend | Target | | |
| | | | | | | | | | | | | <p>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% | <p>Council Plan measure Change –raised target. To bring in line with national performance</p> <p>National benchmark 2.60% Statistical neighbour benchmark 2.40%</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 | | |
| 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 | <p>Council Plan Measure No change</p> <p>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.</p> |
| MAE 2 RCET | % Retention rate | Aim to Maximise | N/A | 96.1% (Q2 academic year) | 92.39% (Q3 academic year) | 94% | | | | 94% | 94% | <p>Council Plan Measure No change</p> <p>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 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 RCET | Achievement rate (pass rate) | Aim to Maximise | | 98.52% (Q2 academic year) | 99.11% (Q3 academic year) | 96% | | | | 96% | 96% | <p>Council Plan Measure No change</p> <p>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.</p> |

| 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 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. |

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

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

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| 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>Council Plan Measure No change</p> <p>The annual target of 1000 has been in place since 2014/15 and has not been met.</p> <p>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 Mon to Fri 8am to 9am peak) | 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>Council Plan Measure No Change</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: <ul style="list-style-type: none"> 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 The services we move online where integrations are a blocker. |

| 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"> Implementation of the assisted digital model to support the above 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. Comms to promote new online services. <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> |

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| Title |
| 6 Ways of working. Working in partnership where this benefits our residents |

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| Title |
| Council Plan Measures – there are no Council Plan measures |