

Council Plan Performance Measures Refresh 2021/22

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

1.1 Outcome. Healthy and active communities

1.1.1 Programme. Improving everyone's health and reducing inequalities

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target		
PH14	Excess weight in 4-5 year olds	Aim to Minimise	24% (18/19 annual)	Not measured for Quarters	Not measured for Quarters						22.4%	23.0	Raised target. Proposed target is the same as England figure for 2019/20
PH15	Excess weight in 10-11 year olds	Aim to Minimise	36.2% (18/19 annual)	Not measured for Quarters	Not measured for Quarters						34%	35.2	Raised target is the same as England figure for 2019/20
PH26	Healthy Settings programme	Aim to Maximise	N/A	3	8	7	Green	DET	IMP	N/A	20	Move to directorate monitoring	
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16+	Aim to Maximise		55	NA	226	Red	DET	DET	567	340	New Council Plan measure. Service has been severely impacted by COVID. Percentage reduction in target is commensurate with reduction in activity this year	
PH17	Breastfeeding initiation	Aim to Maximise	69.98%	69.31%	70.93%	70%	Green	IMP	IMP	70%	70%	New Council Plan measure.	
PH23	Dementia friendly settings	Aim to Maximise	4	0	0	2	Red	DET	STATIC	6	6	New Council Plan measure.	
PH8	% of children and young people achieving a lifestyle imp as a result of a young people weight management service	Aim to Maximise		63.8%	65.0%	75.0%	Red	DET	IMP	75%	75%	New Council Plan measure.	

1.2 Outcome. Resilient families

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

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
A1	The average number of days (over the last 36 months) between a child entering care and moving in with adoptive family	Aim to Minimise	757	511	507	450	Red	IMP	IMP	450	450	No change
CSC0004	Number of LAC per 10,000 children	Aim to Minimise	67.2	70.6	73.5	70.0	Red	DET	DET	70%	70%	No change
CSC0006	Number of CP per 10,000 children	Aim to Minimise	72.0	68.0	48.0	65.3	Green	IMP	IMP	65.3%	65.3%	No change
ILAC1	Average Caseloads in Assessment teams	Aim to Minimise	NA	10.8	14.7	22	Green	DET	DET	22	22	No change
ILAC2	Average Caseloads in Post Assessment teams	Aim to Minimise	NA	20.7	14.4	18	Green	IMP	IMP	18	18	No change
ILAC3	Completed initial child and family assessments which started as S47, where the child was visited within 1 working day.	Aim to Maximise	NA	89%	94%	90%	Green	IMP	IMP	90%	90%	No change
ILAC4	Completed initial child and family assessments which	Aim to Maximise	NA	81%	74%	85%	Red	DET	DET	85%	85%	No change

	started as S17, where the child was visited within 5 working days.											
ILAC5	% 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	NA	63%	65%	60%	Green	IMP	IMP	60%	60%	No change
ILAC6	Rate of open CIN cases per 10,000	Aim to Minimise	NA	336	330	382	Green	IMP	IMP	382	382	No change
ILAC7	Audit Measure TBC	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	No change
N23	The percentage of children social care substantive posts not filled by permanent social workers	Aim to Minimise	NA	36%	30%	25%	Red	DET	IMP	25%	25%	No change

1.2.2 Programme. The best start in life

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target		
CASEIEY FS Gap	Percentage achievement gap at Early Years Foundation Stage Profile between the lowest attaining 20 % of children and the mean	Aim to Minimise	28.7	Not measured for Quarters	Not measured for Quarters						30%	30%	No change

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
PH16	Smoking at time of delivery	Aim to Minimise	15.15%	18.37%	NA	17.5%	Red (Q1)	DET	DET	17.5%	16%	Reduce target to 16%

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

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

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
ASCGBT 001	% of Long term packages that are placements	Aim to Minimise	NA	29%	28%	30%	Green	IMP	IMP	30%	30%	No change
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service	Aim to Maximise	30%	30.2%	28%	30%	Red	DET	DET	30%	30%	No change
ASCOF 1G (n)	Proportion of adults with a primary support reason of learning disability support who live in their own home or with their family	Aim to Maximise	63%	68%	67%	70%	Amber	IMP	DET	70%	70%	No change
ASCOF 2A(1)	Permanent admissions to care homes per 100,000 pop – 18-64	Aim to Minimise	15.9	3	NA	3.5	NA	NA	NA	14	14	No change
ASCOF 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+	Aim to Minimise	624.3	79.2	54.3	154.5	Green	IMP	IMP	154.5	154.5	No change

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
ASCOF 2Cii	Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population	Aim to Minimise	NA	NA	NA	4.1	NA	NA	NA	4.1%	4.1%	No change Data collection suspended by Central Government

1.4 Outcome. All children achieving their potential in schools

1.4.1 Programme. Raising aspiration and ambition

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
CA13	The percentage of children permanently excluded from school (upheld only)	Aim to Minimise	NA	0.00%	0.00%	0.02%	Green	IMP	STATIC	0.02%	0.02%	No change
CASEIKS 4 Ofsted	Partnership measure :Percentage of all Secondary Schools judged good or better,	Aim to Maximise	94.4%	94.4%	94.4%	85%	Green	IMP	STATIC	85%	85%	No change
CASEISP EC Ofsted	The percentage of special schools in Medway judged to be good or better	Aim to Maximise	100%	100%	100%	90%	Green	STATIC	STATIC	90%	90%	No change
EDU3(b)	The percentage of children who were persistently absent from school	Aim to Minimise	10.9%	13.5%	13.5%	11.4%	Red	DET	STATIC	11.4%	11.4%	No change
OfstedPrimMnt	The percentage of Maintained primary schools in Medway	Aim to Maximise	NA	92.8%	96%	93%	Green	IMP	IMP	93%	93%	No change

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target		
	judged to be good or better												
SE KS2	The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2	Aim to Maximise	64.0%	Not measured for Quarters	Not measured for Quarters						65.0%	65.0%	No change Due to Covid 19 and the closure of schools there will be no data for the 19/20 academic year.
SE KS2Mnt	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only (2019/20 academic year. Annual measure)	Aim to Maximise	N/A	Not measured for Quarters	Not measured for Quarters						65%	65%	No change Due to Covid 19 and the closure of schools there will be no data for the 19/20 academic year.
SE2 OEPr	Partnership measure: Percentage of all Primary Schools judged good or better,	Aim to Maximise	89.7%	88.5%	89.5%	87.5%	Green	IMP	IMP	87.5%	87.5%	No change	
SEKS4A8	Average attainment 8 score	Aim to Maximise	46.6	Not measured for Quarters	Not measured for Quarters						46.6	46.6%	No change Due to Covid 19 and the closure of schools there will be no data for the 19/20 academic year

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

2.1 Outcome. A clean and green environment

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

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
GH6 NEW	Satisfaction with parks and green spaces - direct users CP	Aim to Maximise	NA	83.2%	82.8%	75%	Green	IMP	DET	75%	75%	No change
NI 195a NEW	Improved street and environmental cleanliness: Litter	Aim to Maximise	96.33%	97.00%	97.00%	96.00%	Green	IMP	STATIC	96.00%	96%	No change
W6 CP	Satisfaction with refuse collection - Citizens Panel result	Aim to Maximise	86.9%	93%	91.7%	85%	Green	IMP	DET	85%	85%	No change

2.1.2 Programme. Replacing Medway's street lights.

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

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

2.1.4 Programme. Climate Change

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.

2.2 Outcome. Medway on the Map

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

3 Priority. GROWTH. Maximising regeneration and economic growth

3.1 Outcome. A strong diversified economy

3.1.1 Programme. Inward investment and business growth

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target		
ECD13	% of square footage let at Innovation Centre Medway (ICM)	Aim to Maximise	99.33%	92.85%	98.45%	90.00%	Green	IMP	IMP	90.00%	90%	No change	
ECD20	% of square footage let in council owned business units	Aim to Maximise	91.12%	89.94%	92.22%	90%	Green	IMP	IMP	90.0%	90%	No change	
GVAPJM	GVA per job - Medway	Aim to Maximise	52,333.00 (18/19)	Not measured for Quarters	Not measured for Quarters				DATA	DATA			No change

3.2 Outcome. Residents with jobs and skills

3.2.1 Programme. Jobs, skills, and employability

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
NI 117(16-17)	The percentage of 16-17 year olds who are not in education, employment or training (NEET)	Aim to Minimise	3.20%	3.30%	4.10%	2.60%	Red	DET	DET	6.00%	6.00%	No change
LRCC4a	Number of jobs created and safeguarded (cumulative)	Aim to Maximise	492	0	18	150	Red	DET	DET	300	300	Move to directorate monitoring.

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
MAE 2	% Retention rate	Aim to Maximise	84.58%	72.84% (Q3 academic yr)	72.06% (Q4 academic yr)	94%	Red	DET	DET	94%	94%	No change
MAE 3	Achievement rate (pass rate)	Aim to Maximise	99.57%	99.13% (Q3 academic yr)	99.87% (q4 academic yr)	96%	Green	IMP	IMP	96%	96%	No change

3.3 Outcome. Preventing homelessness

3.3.1 Programme. Preventing homelessness

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
NI 156	Number of households living in temporary accommodation	Aim to Minimise	344	346	370	350	Red	DET	DET	400	400	No change
HC3	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	Green	STATIC	STATIC	0	0	No change
HC4	Number of private sector properties improved as a result of the Council's intervention	Aim to Maximise	622	369	285	175	Green	IMP	DET	800	800	No change

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

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

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target		
NI 154	Net additional homes provided	Aim to Maximise	NA	Not measured for Quarters	Not measured for Quarters						1000	1000	No change

3.5 Outcome. Getting around Medway

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

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
NI 167 New	Average journey time along 5 routes across Medway (mins per mile)	Aim to Minimise	NA	NA	NA	4	NA	NA	NA	4	4	No change

4 Values

4.1 Financial Resilience.

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target		
FIN 18	Unmodified VFM Conclusion from external auditors	Goldilocks	NA	Not measured for Quarters	Not measured for Quarters						NA	NA	No change

4.2 Digital Enablement.

Code	Short Name	Success is	2019/20 value	Q1 2020/21 value	Q2 20/21 Value	Q2 20/21 Target	Q2 20/21 Status	Q2 20/21 Long Trend	Q2 20/21 Short Trend	20/21 Target	21/22 Proposed target	
DIGI TU 01	Digital Take Up	Aim to Maximise	48.15%	NA	NA	DATA	NA	NA	NA	DATA	DATA	No change

4.3 Working together to empower communities.

4.4 Creativity and Innovation.

4.5 Tackle Climate Change

4.6 Child Friendly