

Council Plan Refresh 2022/23



KEY

Change – raised target	Change – reduced target	New measure	Remove measure	No change	Move from CP to Directorate monitoring	Move from Directorate to CP monitoring	Move to Goldilocks measure
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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

Council Plan measures

Code	Short Name	Gauge Format Type	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q2 2021/22 Target	Q2 2021/22 Status	Q2 2021/22 Long Trend	Q2 2021/22 Short Trend	2021/22 Target	2022/23 Proposed Target	Rationale for change/keeping the same
PH13	Rate per 100,000 of self-reported 4 week smoking quitters aged 16 or over	Aim to Maximise	N/A	391 (Q4 20/21)	91 (Q1 21/22)	68 (Q1 21/22)	Green (Q1 21/22)	IMP (Q1 21/22)	IMP (Q1 21/22)	340	425	Keep PI – increase target Rationale: Service has been impacted by Covid19. The target was lowered to 340 in 2021/22 due to the impact of Covid19 on service delivery. The 2022/23 target has been increased to 425. While the core team have started offering face-to-face service provision again, the primary care and pharmacy settings are still likely to be involved in Covid19 clinical or recovery work.

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PH14	Excess weight in 4-5 year olds	Aim to Minimise	25.5% (19/20 annual)	Not measured for Quarters	Not measured for Quarters						23%	23%	<p>Keep PI – no change</p> <p>Rationale: The target may be updated when the latest data becomes available. The suggested target should be based on the latest England figure for 2020/21, but this data won't be available until December 2021. Therefore, the target will remain the same at the moment (based on 2019/20 data) but will be updated when the data becomes available.</p> <p>Delivery of this target relies on partnership working across a range of organisations, not just Public Health.</p>
PH15	Excess weight in 10-11 year olds	Aim to Minimise	36.9% (19/20 annual)	Not measured for Quarters	Not measured for Quarters						35.2%	35.2%	<p>Keep PI – no change</p> <p>Rationale: The target may be updated when the latest data becomes available. The suggested target should be based on latest England figure for 2020/21, but this data won't be available until December 2021. Therefore, the target will remain the same at the moment (based on 2019/20 data) but will be updated when the data becomes available.</p> <p>Delivery of this target relies on partnership working across a range of organisations, not just Public Health.</p>
PH17	Breastfeeding initiation	Aim to Maximise	69.84%	70.3%	72.26%	70%	Green	IMP	IMP	70%	70%	Keep PI – no change	

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												Rationale: No change to target. Delivery of this target relies on partnership working across a range of organisations, not just Public Health.
PH23	Dementia friendly settings	Aim to Maximise	N/A	N/A	3	2	Green	IMP	N/A	6	6	Keep PI – no change Rationale: No change to target. The service has been impacted by Covid19. The assessment of dementia friendly settings has been incorporated into the Non Visible Disabilities (NVDI) project. This may increase the number of dementia friendly settings, but this is currently unknown. Therefore, keep the target the same for 2022/23 and review the following year.
PH8	Percentage of children and young people achieving a lifestyle improvement as a result of completing a young people weight management service	Aim to Maximise	N/A	N/A	N/A	75.0%	N/A	N/A	N/A	75%	75%	Keep PI – no change Rationale: No change to target. The service has been impacted by Covid19. The National Child Measurement Programme (NCMP) largely generates referrals into our programmes and has restarted this year.

1.2 Outcome. Resilient families

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

Council Plan measures

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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 (19/20 annual)	503	461	450	Amber	IMP	IMP	450	450	Keep PI – no change
CSC0004	Number of LAC per 10,000 children	Goldilocks	68.7	68.9	70.5	70.0	Amber	DET	DET	70.0	Between 63 and 71	<p>Move to Goldilocks measure</p> <p>Rationale: We are currently at 70.5 and National is 65.</p> <p>A range would allow us to have an upper and lower limit. Having too low a rate is as dangerous as having too high a rate.</p> <p>Our CiC numbers have remained steady for the last year but we do not yet have the 2020-21 comparator data and would want to access this to understand the impact which Covid19 has had nationally.</p>
CSC0006	Number of CP per 10,000 children	Goldilocks	20.8	19.0	21.0	65.3	Green	IMP	DET	65.3	Between 25 and 19	<p>Move to Goldilocks measure</p> <p>Rationale: We are currently at 21 and National is 43.</p> <p>A range would allow us to have an upper and lower limit. Having too low a rate is as dangerous as having too high a rate.</p> <p>We are currently reviewing thresholds and believe that our rate per 10,000 will increase. More recent</p>

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												comparator data will support us to understand the extent to which our reduction is an outlier or whether this has been a national response to Covid19. We would want to review this target at the next quarter end.
ILAC1	Average Caseloads in Assessment teams	Aim to Minimise	15	21.4	14.3	22	Green	IMP	IMP	22	22	Keep PI – no change
ILAC2	Average Caseloads in Post Assessment teams	Aim to Minimise	10.3	13.4	13	18	Green	DET	IMP	18	18	Keep PI – 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	82%	85%	85%	90%	Red	DET	STATIC	90%	90%	Keep PI – no change Rationale: 90% is a stretching target.
ILAC4	Completed initial child and family assessments which started as S17, where the child was visited within 5 working days.	Aim to Maximise	79%	79%	86%	85%	Green	IMP	IMP	85%	85%	Keep PI – no change Rationale: In the last 18 months 85% has been hit once.
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	60%	62%	63%	60%	Green	IMP	IMP	60%	60%	Keep PI – no change
ILAC6	Rate of open CIN cases per 10,000	Goldilocks	277	301	273	382	Green	IMP	IMP	382	Range between 337 and 305	Move to Goldilocks measure Rationale: Current CP is low so CIN rate needs to rise. This range is 5% either side of our SN benchmark. A range would allow us to have an upper and lower limit. Having too low a rate is as dangerous as having too high a rate.

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ILAC7	The percentage of CSC Audits graded good or outstanding	Aim to Maximise	0%	7%	14%	80%	Red	IMP	IMP	80%	N/A	Remove PI
NEW	The percentage of CSC Audits graded RI or higher (good or outstanding)	Aim to Maximise	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	80%	New PI Rationale: To bring in line with Improvement plan.
N23	The percentage of children social care substantive posts not filled by permanent social workers	Aim to Minimise	20% (20/21 annual)	15%	22%	25%	Green	DET	DET	25%	20%	Keep PI – increase target Rationale: 1 in 5 is a demanding level to achieve.

1.2.2 Programme. The best start in life

Council Plan measures

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CASEIYF S 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% (19/20 annual)	Not measured for Quarters	Not measured for Quarters						30%	30%	Keep PI – no change Rationale: There has been no measurement since the 18/19 ac. Yr due to the pandemic.
PH16	Smoking at time of delivery	Aim to Minimise	14.42%	11.6% (Q4 20/21)	14.36% (Q1 21/22)	16% (Q1 21/22)	Green (Q1 21/22)	IMP (Q1 21/22)	DET (Q1 21/22)	16%	16%	Keep PI – no change Rationale: Smoking at time of delivery is a complex issue, strongly linked to deprivation. In Medway, work is always on-going to try to reduce the proportion of pregnant women who smoke, with an ideal of having no women smoking while	

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												pregnant, but because of the complexity of inter-related factors like deprivation, this is unlikely to be achievable for many years. The external factors affecting this indicator can cause it to rise and fall, so reducing this proportion may drive the indicator to red due to external factors.

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

Council Plan measures

Code	Short Name	Gauge Format Type	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q2 2021/22 Target	Q2 2021/22 Status	Q2 2021/22 Long Trend	Q2 2021/22 Short Trend	2021/22 Target	2022/23 Proposed Target	Rationale for change/keeping the same
ASCGBT001	% of Long term packages that are placements	Aim to Minimise	28.6% (20/21 annual)	29.1%	29.7%	30%	Green	DET	DET	30%	30%	Keep PI – no change Rationale: Current performance is 29.7%. 30% is the most recent benchmark for national.
ASCOF 1C(2i)	Percentage of clients receiving a direct payment for their social care service	Aim to Maximise	29.5%	29.1%	28.5%	30%	Red	DET	DET	30%	30%	Keep PI – no change Rationale: Current performance is 28.5%. Most recent benchmark is 30% (national).
ASCOF 1G (n)	Proportion of adults with a primary support reason of	Aim to Maximise	76%	71%	70%	70%	Green	STATIC	DET	70%	77%	Keep PI – increase target

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	learning disability support who live in their own home or with their family											Rationale: Current performance is 70%, and national outturn is 77%.
ASCOF 2A(1)	Permanent admissions to care homes per 100,000 pop – 18-64	Aim to Minimise	16.2	N/A	6.5	3.5	Red	DET	N/A	14	16	Keep PI – decrease target Rationale: Currently we are at 9.5 (6 months figure) so could expect a full year performance of 19. National is at 14.6.
ASCOF 2A(2)	Permanent admissions to care homes, per 100,000 pop – 65+	Aim to Minimise	463.7	150.2	86.1	154.5	Green	IMP	IMP	618	580	Keep PI – increase target Rationale: Our outturn is 554 National is 584.
ASCOF 2Cii	Delayed transfers of care from hospital and those which are attributable to adult social care, per 100,000 population	Aim to Minimise	N/A	N/A	N/A	4.1%	N/A	N/A	N/A	4.1%	N/A	Remove PI Rationale: Measure currently suspended - Central Government has suspended this measure due to Covid19 so removing them would be sensible. They may return and we might need to review if they are reinstated.

1.4 Outcome. All children achieving their potential in schools

1.4.1 Programme. Raising aspiration and ambition

Council Plan measures

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CA13	The percentage of children permanently excluded from school (upheld only)	Aim to Minimise	0.01%	0.01%	0.01%	0.02%	Green	DET	STATIC	0.02%	0.02%	Keep PI – no change Rationale: The current trend (ignoring 20-21) is downward. Although 20-21 is a highly anomalous year extensive work on exclusions is having a positive effect and we should be ambitious.
CASEIKS4 Ofsted	Partnership measure :Percentage of all Secondary Schools judged good or better,	Aim to Maximise	94.4% (19/20 annual)	94.4%	94.4%	85%	Green	STATIC	STATIC	85%	85%	Keep PI – no change Rationale: Ofsted inspections are now restarting.
CASEISPE C Ofsted	The percentage of special schools in Medway judged to be good or better	Aim to Maximise	100% (19/20 annual)	100%	100%	90%	Green	STATIC	STATIC	90%	90%	Keep PI – no change Rationale: Ofsted inspections are now restarting.
EDU3(b)	The percentage of children who were persistently absent from school	Aim to Minimise	10.9% (19/20 annual)	19.6%	20.2%	11.4%	Red	DET	DET	11.4%	13%	Keep PI – decrease target Rationale: Latest national is 13% (t1-4) but Medway was 20.2 at Q2.
OfstedPrim Mnt	The percentage of Maintained primary schools in Medway judged to be good or better	Aim to Maximise	N/A	96%	96%	96%	Green	STATIC	STATIC	93%	93%	Keep PI – no change Rationale: Ofsted inspections are now restarting.
SE KS2	The percentage of children who the required standard or above in Reading, Writing and Mathematics at KS2	Aim to Maximise	N/A	Not measured for Quarters	Not measured for Quarters					65%	65%	Keep PI – no change Rationale: Our target is to match national performance.
SE KS2Mnt	The percentage of children who achieve the required standard or above in Reading, Writing and Mathematics at KS2 in Maintained Schools Only	Aim to Maximise	N/A	Not measured for Quarters	Not measured for Quarters					65%	70%	Keep PI – increase target Rationale: In 2018-19 maintained schools had a result of 72% however Covid19 will affect performance. We

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												could set our target at national KS2 RWM+5pp.
SE2 OEPr	Partnership measure: Percentage of all Primary Schools judged good or better,	Aim to Maximise	89.5%	89.5%	88.2%	87.5%	Green	DET	DET	87.5%	87.5%	Keep PI – no change Rationale: Ofsted inspections are now restarting.
SEKS4A8	Average attainment 8 score	Aim to Maximise	N/A	Not measured for Quarters	Not measured for Quarters					46.6	47	Keep PI – increase target Rationale: Last national was 46.6. This will be affected by Covid19. The target set matches national.

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

2.1 Outcome. A clean and green environment

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

Council Plan measures

Code	Short Name	Gauge Format Type	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q2 2021/22 Target	Q2 2021/22 Status	Q2 2021/22 Long Trend	Q2 2021/22 Short Trend	2021/22 Target	2022/23 Proposed Target	Rationale for change/keeping the same
GH6 NEW	Satisfaction with parks and green spaces - direct users CP	Aim to Maximise	N/A	80.4%	78%	75%	Green	DET	DET	75%	75%	Keep PI – no change Rationale: Retain this indicator as it is a useful ongoing measure to identify satisfaction levels in greenspaces.

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NI 195a NEW	Improved street and environmental cleanliness: Litter	Aim to Maximise	97.42%	96.66%	96%	96%	Green	DET	DET	96%	96%	Keep PI – no change Rationale: No change as the model and trend remains constant and we need to see what happens post pandemic. This will likely change in 23/24.
W6 CP	Satisfaction with refuse collection - Citizens Panel result	Aim to Maximise	N/A	87%	87%	85%	Green	DET	STATIC	85%	85%	Keep PI – no change Rationale: No change as the model and trend remains constant and we need to see what happens post pandemic. This will likely change in 23/24.

2.1.2 Programme. Replacing Medway's streetlights

Council Plan measures – there are no Council Plan measures

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~~

Council Plan measures – there are no Council Plan measures

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~~

Council Plan measures – there are no Council Plan measures

2.2 Outcome. Medway on the Map

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

Council Plan measures – there are no Council Plan measures

3. Priority. GROWTH. Maximising regeneration and economic growth

3.1 Outcome. A strong diversified economy

3.1.1 Programme. Inward investment and business growth

Council Plan measures

Code	Short Name	Gauge Format Type	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q2 2021/22 Target	Q2 2021/22 Status	Q2 2021/22 Long Trend	Q2 2021/22 Short Trend	2021/22 Target	2022/23 Proposed Target	Rationale for change/keeping the same
ECD13	% of square footage let at Innovation Centre Medway (ICM)	Aim to Maximise	100%	100%	98.44%	90%	Green	DET	DET	90%	90%	Keep PI – no change Rationale: Based on track record and also consideration of challenging national economic environment.
ECD20	% of square footage let in council owned business units	Aim to Maximise	91.06%	92.55%	93.52%	90%	Green	IMP	IMP	90%	90%	Keep PI – no change Rationale: Based on track record and also consideration of challenging national economic environment.
GVAPJ M	GVA per job - Medway	Aim to Maximise	£55,135.00 (19/20 annual)	Not measured for Quarters	Not measured for Quarters				Data Only	Data Only	Keep PI – no change	

3.2 Outcome. Residents with jobs and skills

3.2.1 Programme. Jobs, skills, and employability

Council Plan measures

Code	Short Name	Gauge Format Type	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q2 2021/22 Target	Q2 2021/22 Status	Q2 2021/22 Long Trend	Q2 2021/22 Short Trend	2021/22 Target	2022/23 Proposed Target	Rationale for change/keeping the same
NI 117(16-17)	The percentage of 16-17 year olds who are not in education, employment or training (NEET)	Aim to Minimise	3.40%	3.40%	3.20%	2.60%	Red	DET	IMP	2.60%	NA	Remove measure This will be replaced by the measure below
NEW	Percentage of 16-17 year olds who are not in education, employment or training or whose status is 'not known'	Aim to Minimise	7.9%	N/A	5.9%	N/A	N/A	N/A	N/A	N/A	7%	New PI Rationale: Medway is improving but consistently remains higher than National and the SE. 7% is a challenging but realistic target.
MAE 2	% retention rate	Aim to Maximise	91.45% (20/21 academic year)	92.18% (Q3 20/21 academic year)	91.34% (Q4 20/21 academic year)	94% (Q4 20/21 academic year)	Amber (Q4 20/21 academic year)	IMP (Q4 20/21 academic year)	DET (Q4 20/21 academic year)	94%	94%	Keep PI – no change Rationale: This should stay the same as it is a stretch target that demonstrates the quality of service being provided for learners and ensuring they are on the right courses.
MAE 3	Achievement rate (pass rate)	Aim to Maximise	91.96% (20/21 academic year)	100% (Q3 20/21 academic year)	91.96% (Q4 20/21 academic year)	96% (Q4 20/21 academic year)	Amber (Q4 20/21 academic year)	DET (Q4 20/21 academic year)	DET (Q4 20/21 academic year)	96%	96%	Keep PI – no change Rationale: This should stay the same as it is a stretch target that demonstrates the quality of service being provided for learners and

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												ensuring they are on the right courses.
LRCC4a	Number of jobs created and safeguarded (cumulative)	Aim to Maximise	95	95	98	35	Green	IMP	IMP	300	200	New PI Rationale: Suggested reduction due to need for economic recovery before pre-pandemic levels can be re-established.

3.3 Outcome. Preventing homelessness

3.3.1 Programme. Preventing homelessness

Council Plan measures

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NI 156	Number of households living in temporary accommodation	Aim to Minimise	301	274	303	350	Green	IMP	DET	400	400	Keep PI – no change Rationale: Target reflects the introduction of the DA Act provisions and the lifting of the eviction ban which is seeing a significant increase in footfall for homelessness assistance, many of whom will meet the threshold for TA. As a continuing after effect of the pandemic, this pressure is likely to continue through this year and into the next.

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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	Keep PI – no change (Rationale: Legal requirement for this to be zero.
HC4	Number of private sector properties improved as a result of the Council's intervention	Aim to Maximise	1,182	231	279	100	Green	IMP	IMP	600	900	Keep PI – increase target Rationale: Target increased from 600 to reflect current outputs but reduced slightly to reflect staffing challenges.

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

Council Plan measures

Code	Short Name	Gauge Format Type	2020/21 Value	Q1 2021/22 Value	Q2 2021/22 Value	Q2 2021/22 Target	Q2 2021/22 Status	Q2 2021/22 Long Trend	Q2 2021/22 Short Trend	2021/22 Target	2022/23 Proposed Target	Rationale for change/keeping the same
NI 154	Net additional homes provided	Aim to Maximise	1130 (19/20 annual)	Not measured for Quarters	Not measured for Quarters				1586 (taken from Government Local Housing Need figure)	TBC in Apr-22	Keep PI – target TBC 22/23 target TBC in April 2022 when the Local Housing Need figures are received from the Government. Rationale: NI154 is reported annually in the Council's Authority Monitoring Report and is available on the website. The main findings from the Monitoring Report (December 2020) included the completion of 1,130	

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												dwelling, which is a significant increase compared to 647 dwellings in 2018/19. The Government has provided Local Housing Need figures for each local authority. With effect from March 2021 it stands at a target of 1586 dwellings per annum for the Medway area

3.5 Outcome. Getting around Medway

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

Council Plan measures

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NI 167 New	Average journey time along 5 routes across Medway (mins per mile)	Aim to Minimise	2.48 (2019 calendar year)	N/A	N/A	4	N/A	N/A	N/A	4	4	Keep PI – no change Rationale: This remains the most appropriate way to report against this measure.

4. Values

4.1 Financial Resilience

Council Plan measures

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FIN 18	Unmodified VFM Conclusion from external auditors	Goldilocks	Yes (18/19 annual)	Not measured for Quarters	Not measured for Quarters						Yes	Yes	Keep PI – no change

4.2 Digital Enablement

Council Plan measures

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DIGI TU 01	Digital Take Up	Aim to Maximise	48.15% (19/20 annual)	N/A	N/A	N/A	N/A	N/A	N/A	Data Only	Data Only	Move from CP to Directorate monitoring The method of measuring this PI is being reviewed over the coming year.

4.3 Working together to empower communities

Council Plan measures – there are no Council Plan measures

4.4 Creativity and Innovation

Council Plan measures – there are no Council Plan measures

4.5 Tackle Climate Change

Council Plan measures – there are no Council Plan measures

4.6 Child Friendly

Council Plan measures – there are no Council Plan measures