

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

7 FEBRUARY 2007

CRITICAL SUCCESS FACTORS (CSF) – THIRD QUARTER REPORT

Report from: Neil Davies, Chief Executive

Author: Sally Chalmers, Performance Analyst

1 Purpose of item

- 1.1 The purpose of this report is to inform overview and scrutiny Members about the progress against the Council's main priorities during the first three quarters of this financial year, as indicated through the monitoring of the defined critical success factor indicators (CSFs). Members are asked to scrutinise the Council's performance against these key objectives. This report covers the period April 2006 to December 2006. The critical success factors referred to in this report are the new set of CSFs agreed following the six-monthly Performance plan update this year. The information is based on the old directorate structure rather than that agreed by Council on 18 January 2007.

2 Recommendations

- 2.1 Members are asked to consider the Council's performance against key objectives and indicate if they have any comments or recommendations for Cabinet which will consider this report at its meeting on 13 March 2007.

3 Background

- 3.1 The report informs Members of the areas where performance is excellent or satisfactory but also areas for improvement.
- 3.2 This report focuses on the revised CSF indicators and also uses the variance bands that have been developed on the basis of detailed knowledge of the indicators involved. The full list of CSFs reported on for this period is shown in Appendix 1.
- 3.3 Where indicators are relevant for CPA, joint area review or the annual social services assessment, this is indicated. Targets have been set taking into account inspection performance thresholds. For CPA there are upper and lower thresholds, for social care a 'blob' system operates, with 5 being the highest.
- 3.4 Business Support O&S committee has a dual role in relation to performance management: it scrutinises the performance of areas within the Business Support directorate, but also has an overall role in terms of challenging the scrutiny of

performance on a council-wide basis. The committee may wish to ask for an in depth performance report on a particular issue of concern for a future meeting where the issue relates to business support or recommend that another Overview and Scrutiny committee receives a report if that is more appropriate.

4 Reporting Issues

- 4.1 Figures for staff sickness are always available one month in arrears. These will be reported on once they have become available.
- 4.2 BV56 - Percentage of items of equipment delivered and adaptations made within 7 working days – December figures unavailable at this time.
- 4.3 The indicator relating to the impact of Council roadworks has been removed and a more relevant measure is being developed.

5. Progress against targets

- 5.1 Full details of Finance & Corporate Services performance is shown within appendix 1.
- 5.2 The table below provides an overview of where performance on our key priorities has been good and the areas for improvement.

Directorate	HIGHLIGHTS <i>(On or performing above target)</i>	IMPROVEMENT AREAS <i>(Below performance band)</i>
Chief Executive	<ul style="list-style-type: none"> ✓ Phone calls answered in fifteen seconds ✓ Letters answered in ten days ✓ Emails answered within five days ✓ Freedom of information requests responded to in twenty days ✓ Calls dealt with on a One & Done basis 	<ul style="list-style-type: none"> ▪ Staff sickness
Regeneration and Development	<ul style="list-style-type: none"> ✓ Litter on highways ✓ Levels of fly-tipping ✓ Time taken to determine planning applications ✓ Complaints answered in ten days ✓ Freedom of information requests responded to in twenty days ✓ Time taken to pay invoices ✓ Percentage of waste recycled ✓ Abandoned vehicles removed in 24 hrs ✓ Pedestrian crossings with facilities for disabled people 	<ul style="list-style-type: none"> ▪ Graffiti and fly-posting on highways ▪ Domestic burglaries
Children's Services	<ul style="list-style-type: none"> ✓ Staff sickness ✓ Freedom of information requests responded to in twenty days ✓ Emails responded to within five days ✓ Invoices paid within twenty days ✓ Looked After Children with 3 or more placements 	<ul style="list-style-type: none"> ▪ Care leavers who were engaged in employment, education or training
Finance and Corporate Services	<ul style="list-style-type: none"> ✓ Complaints answered in ten days ✓ Freedom of information requests responded to in twenty days ✓ Emails answered within five days ✓ Invoices paid within twenty days ✓ Speed of processing new claims to Housing and Council Tax benefits ✓ Percentage of new claims determined within fourteen days of receipt of all necessary information ✓ Planning searches carried out within seven working days 	<ul style="list-style-type: none"> ▪ Staff sickness ▪ Speed of processing changes of circumstances to Housing and Council Tax benefits
Community Services	<ul style="list-style-type: none"> ✓ Average length of stay in B&B accommodation of households that are unintentionally homeless & in priority need ✓ Percentage change in the average no. of families placed in temporary accommodation ✓ Visits to tourist attractions ✓ Complaints answered in ten days ✓ Emails answered within five days ✓ Invoices paid within twenty days ✓ Museum visits ✓ The percentage of local authority tenants with more than seven weeks of (gross) rent arrears ✓ Percentage of local authority tenants evicted as a result of rent arrears ✓ Non-local authority owned vacant dwellings returned to occupation or demolished ✓ Older people helped to live at home ✓ Direct payments 	<ul style="list-style-type: none"> ▪ The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need ▪ Phone calls answered in fifteen seconds ▪ Letters answered in ten days ▪ Staff sickness ▪ Freedom of information requests responded to in twenty days ▪ Percentage of local authority tenants in arrears who have had Notices Seeking Possession served
Corporate	<ul style="list-style-type: none"> ✓ Invoices paid within twenty days 	

5.3 Chief Executive

- 5.3.1 Telephone answering (LX1) for the year to date has been consistently on or above the 95% target.
- 5.3.2 At least 95% of letters were answered within ten days each month (LX2), achieving 100% from September onwards. The 100% annual target is no longer attainable, but the Directorate has remained within acceptable variance limits.
- 5.3.3 Complaint handling in the Chief Executive's section has been performing well against the 94% target, with 100% of Stage 1 complaints (LX4a) answered within ten days.
- 5.3.4 The days per employee lost through sickness in the Chief Executive has a cumulative total of 8.1 days for April to November, which is below the acceptable variance limits for the annual target of seven days.
- 5.3.5 All Freedom of Information requests have been responded to within 20 days for this period.
- 5.3.6 Emails responded to within five working days shows a year to date figure of 98.81% of cases, achieving the 94% target.
- 5.3.7 Calls dealt with on a 'one and done' basis by the Customer First team reached 96.23% in December, with a year to date figure of 88.45%. The year end target is 80%.

5.4 Regeneration & Development

- 5.4.1 The percentage of relevant land and highways that fell below an acceptable level because of litter and detritus (BV199a) showed an appreciable drop in the third quarter with a year to date figure of 16% against a target of 21%. Levels of graffiti (BV199b) and fly-posting (BV199c) also dropped but the year to date figures of 6.5% and 1.5% respectively are still above the 4% and 1% targets. Information for the 2nd period shows an improvement on data for April to July. However, annually 300 different sites are inspected every 4 months, totalling 900 sites per year. As such the outcomes of the survey will vary each period but will provide an accurate accumulative total at year-end.
- 5.4.2 3963 incidents of flytipping have been recorded for the first three quarters, with 1414 enforcement actions (BV199di). The number of reported incidents (against the same period last year - 4650) continues to decrease. In partnership with the Environmental Crime Action Team (ECAT) and the Police, Waste Services have been trialling new schemes with a view to reducing the number of flytips in Medway. This shows good progress towards the PSA2 target.
- 5.4.3 All figures for the speed of determining planning applications (BV109) have remained consistently above target this year: BV109a (major applications within 13 weeks) is at 68.18% against a target of 60%; BV109b (minor applications

within 8 weeks) is at 71.11% against 65%, and BV109c (other applications within 8 weeks) is at 85.41% against 80%.

- 5.4.4 Domestic burglaries (BV126) are currently showing 8.7 per 1,000 households against a target of 10. Violent crime (BV127a) figures for the period stand at 19.8 per 1,000 population. Both of these show an increase over the same period last year. Robberies have remained stable at 0.9 per 1,000 population.
- 5.4.5 Problem drug misusers in treatment per 1,000 of the population aged 15-44 (BV198) is showing good progress with a figure of 5.2 (560 in treatment) in the year to date.
- 5.4.6 The number of walking buses (LDE6) has reduced this quarter from 25 to 22. The reason for this reduction is because a) the walking bus coordinators have not been able to recruit new volunteers in the new academic year b) there are no children attending the after school club c) fewer children travelling from the area the walking bus covers. However, one of these schools has taken up the 'Green Footsteps' project, three new walking buses commenced in January at St Mary's Island School and promotion continues at various schools to recruit new volunteers to run walking buses.
- 5.4.7 (LX1) Percentage of phone calls answered by Regeneration and Development (R&D) in 15 seconds – this indicator is still below the target of 95%, but, at 88.53%, it is within the 10% variance limit.
- 5.4.8 Letter answering (LX2) in Regeneration and Development has shown consistent performance this year. Whilst the year to date figure of 94.41% of letters answered within 10 working days does not meet the year-end target of 100%, it is within the acceptable variance band.
- 5.4.9 R&D stage 1 complaint handling (LX4a) performance has generally been above the 97% target, though it dropped to 95.74% in September (within the variance limits). Maintaining the overall high standard will ensure that the year-end target is achieved.
- 5.4.10 Staff sickness in R&D has shown good performance this year with 4.74 days per employee in the period April to November. This is slightly outside the interim target of 4.67 days per employee but within the acceptable variance.
- 5.4.11 The R&D directorate has again reported a 100% return for freedom of information requests responded to in 20 days (LX7).
- 5.4.12 Emails responded to within five working days improved again in December to 98.33% with a year to date figure of 93.34%, slightly below the 94% target.
- 5.4.13 The percentage of invoices for commercial goods and services that were paid within 30 days in R&D is performing on target, with 97.07% paid within timescales.

- 5.4.14 The percentage of invoices for commercial goods and services that were paid within 20 days in R&D is also achieving above target, with a mean of 84.09% for the year to date against a year-end target of 75%.
- 5.4.15 Household waste indicators (BV82a & b) are performing well. The year to date figure for recycling is 20.41%, above the annual target of 19.5%; composting is performing slightly below target (14.1%) at 13.09%. The composting figure has fluctuated significantly between different months, but this follows the expected variations due to weather. Both indicators are following their projected annual trends.
- 5.4.16 The returns on the percentage of abandoned vehicles removed within 24hrs (BV218) show consistent achievement of the 100% target.
- 5.4.17 The figure for percentage of pedestrian crossings with disabled facilities (BV165 - CPA) has remained stable at 98.56%. We have 141 controlled pedestrian crossings, 139 of which have disabled facilities; the remaining two are not yet completed, but we have already exceeded our target.

5.5 Children's Services

- 5.5.1 The percentage of care leavers who were engaged in employment, education or training (BV161) currently shows 44.4% against a target of 74%. As outcomes for young people are only counted as they reach their 19th birthday it is possible that this indicator will improve by the end of the year. To date 18 care leavers have reached 19 out of a cohort of 30 and 8 of those have positive outcomes. A new joint-working agreement between Medway Council 16 Plus Care Leavers Team and Connexions was drafted in September 2006. This was signed by both agencies in December. As a result of this new agreement, a Connexions Personal Advisor will be working with the 16 Plus Team 3 days per week from Monday 15 January 2007 to support care leavers to successfully engage in education, training or employment.
- 5.5.2 BV163 - The number of children who ceased to be looked after during the year as a result of the granting of an adoption as a percentage of the number of children looked after at 31 March 2007 who had been looked after for 6 months or more on that day. This indicator is currently showing 5.45% - 17 Looked After children were adopted in the period April to December. It is expected that the year end target of 8% will be achieved.
- 5.5.3 Permanent exclusions are showing good performance with only 0.45 per 1,000 pupils excluded in the year to date. The target for the year is 1.20.
- 5.5.4 The percentage of young people gaining a recorded outcome from Youth Work (BV221a) currently stands at 10.78% for the first six months against a target of 20.7%. Figures are not yet available for the third quarter. A recorded outcome is one which is meaningful, recognisable within Ofsted frameworks for inspection and evidenced.

- 5.5.5 Phone call response times in Children's Services are performing below target, with a year-to-date figure at 87.84% against the annual target of 95%. This is within the 10% acceptable variance, however.
- 5.5.6 100% of letters in Children's Services were answered within ten working days again in December, but the annual target of 100% impossible to attain. The year-to-date figure is now 97.14%, well within the 10% tolerance band.
- 5.5.7 Complaint handling performance has dropped during the third quarter, giving a year to date figure of 92.06%. Whilst this is below the 94% target it is within the variance for this indicator.
- 5.5.8 Staff sickness levels in Children's Services are low, standing at 4.2 days per employee for April to November, which is comfortably within the interim target of 4.67 days.
- 5.5.9 All Freedom of Information requests to Children's Services have been responded to within twenty working days.
- 5.5.10 Children's Services have responded to all emails within five working days.
- 5.5.11 The percentage of invoices for commercial goods and services that were paid within 30 days in Children's Services stands at 93.32% against a 96% target – within acceptable variances, but requiring attention if performance is to improve.
- 5.5.12 The percentage of invoices for commercial goods and services that were paid within 20 days in Children's Services is at 79.03%, above the 75% annual target.
- 5.5.13 The figure for unallocated referrals (LCHS2) continues to drop with 45 unallocated at the end of December. A target has yet to be set for this new indicator.
- 5.5.14 At the end of December there were 2.26% of Looked After Children with 3 or more placements. This performs well against the year end target of 3% maximum.
- 5.5.15 98.1% of Child Protection cases which should have been reviewed during the year to date have been reviewed regularly (BV162). This is slightly below the 99% target.

5.6 Finance and Corporate Services (F&CS)

- 5.6.1 F&CS telephone performance (LX1) showed improvement in December for the third consecutive month, with overall 92.26% of calls being answered within 15 seconds. Whilst this does not meet the 95% target, this is, however, within the acceptable variance.

- 5.6.2 The percentage of letters received that were answered within 10 working days (LX2) is standing at 94.71%, so it will not be possible to achieve the 100% target. This indicator is remaining within the limits of acceptable variance.
- 5.6.3 F&CS performance in respect of stage 1 complaints (LX4a) answered within 10 working days has shown good performance with an overall year-to-date figure of 96.18%, comfortably exceeding the 94% target.
- 5.6.4 Staff sickness (LX5) could be an area of concern for F&CS, with 5.58 days lost per employee up to November against a target of 4.67 and an acceptable variance limit of 5.37.
- 5.6.5 The directorate has again reported a 100% return for freedom of information requests responded to in 20 days (LX7).
- 5.6.6 In the reporting of emails answered within 5 working days, F&CS have also achieved a 100% record against a target of 94%.
- 5.6.7 The percentage of invoices for commercial goods and services that were paid within 30 days in F&CS stands at 94.47% for the year to date, just below the 96% target.
- 5.6.8 The percentage of invoices for commercial goods and services that were paid within 20 days in F&CS stands at 82.2% for the year to date. Performance for this indicator has consistently exceeded the 75% target.
- 5.6.9 BV78, (a) the average time for processing new benefits claims continues to perform consistently well, with a year to date figure of 26.61 days, exceeding the target of 34 days. Performance on (b), the time for processing notification of changes in circumstances, has been variable with a year-to-date figure of 10.29 days. Whilst this is below the target of 9 days it is still much improved on 2005/2006 outturn of 13.38 days.
- 5.6.10 The percentage of new claims determined within 14 days of receipt (DWP1) is performing well with a figure of 94.45% against a 90% target.
- 5.6.11 The percentage of rent allowance claims where payment was made on time (DWP2) has remained below the 88% target this quarter at 85.02%, which is within the acceptable variance of 6%.
- 5.6.12 The percentage of planning searches carried out in 7 working days continues to perform at 100% and is a consistent high performer.

5.7 Community Services

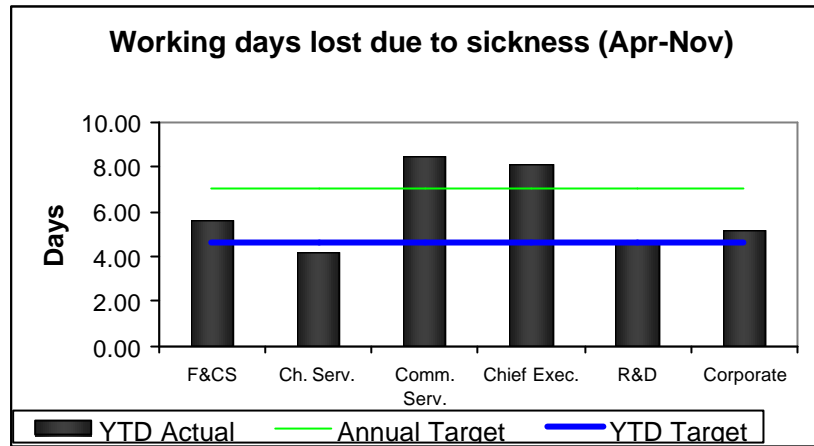
- 5.7.1 For homelessness, the average length of stay in B&B (BV183a) reported a figure of four weeks for the year to date. This is well within the target of six weeks.

- 5.7.2 Regrettably, the average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need (BV183b) has again risen in the third quarter, showing a figure of 51 weeks against a target of 6. This is due to two long-stay families being rehoused. The year to date figure stands at 35 weeks and our annual target will not be achieved. This target is difficult to achieve due to the small numbers involved.
- 5.7.3 The percentage change in the average number of families placed in temporary accommodation shows a reduction of 10.02% and has achieved the 10% target.
- 5.7.4 To date 529 households who considered themselves homeless and approached the housing advice services (BV213) had their situation resolved by casework intervention. This means that the threat of homelessness was resolved and it is likely that this will be sustainable for a period of at least six months.
- 5.7.5 Visits to tourist attractions in Medway (LCS1) are on course to meet the year end targets with over 120,000 visits to our three main attractions and over 500,000 tourist visits in total.
- 5.7.6 Service users who have moved on in a planned way from temporary living arrangements is a new indicator. A target will be set when the CPA thresholds for next year are published. The year to date figure stands at 71.9%.
- 5.7.7 79.6% of phone calls were answered in 15 seconds this year to date, with a consistently low performance peaking at 82.7% in May. This is far below the 90% target and outside the acceptable variance.
- 5.7.8 Community Services have replied to 77.61% of letters within ten days. This is below the 90% target. Data for the third quarter is incomplete.
- 5.7.9 Performance on responding to stage 1 complaints within ten working days (LX4a) has been good with a year to date figure of 96.97%, against a 90% target.
- 5.7.10 Number of days missed due to sickness (LX5) is below target, with 8.4 days lost per employee in the period April to November. The interim target is 4.67 days.
- 5.7.11 The directorate has reported a 100% return for freedom of information requests responded to in 20 days (LX7) for the past 5 months. Unfortunately, due to poor results in earlier months it is no longer possible to meet the year end target of 100%. Figures currently stand at 94.6%.
- 5.7.12 98.34% of emails have been answered within five working days (LX8), exceeding the 94% target.
- 5.7.13 The percentage of invoices for commercial goods and services that were paid in 30 days by Community Services has achieved 95.47% for the period, just below the 96% target but within acceptable variances.
- 5.7.14 The percentage of invoices for commercial goods and services that were paid in 20 days was 82.84% for this quarter, safely exceeding the 75% target.

- 5.7.15 The figures for museum visits show a good performance, with the number of visits per 1000 population (BV170a) at 225 for April to December. Equally good performance is shown on visits in person (BV170b), with 202.7 per 1000 population for the same time period. Continuing these trends, both indicators will easily exceed their targets of 270 and 245 respectively by the end of the year.
- 5.7.16 In the year to date, 88.98% of customer calls made to the Access and Information team were dealt with on a 'One and Done' basis, just below the target of 90%.
- 5.7.17 The performance of rents collected as proportion of rents owed (BV66a) has risen to 97.7% this quarter, comfortably on target for 98% by the end of the year.
- 5.7.18 The figure for the percentage of council tenants with over 7 weeks of rent arrears (BV66b) stands at 5.7% this year against a 6% target. The percentage of tenants in arrears with Notices Seeking Possession served (BV66c) is showing a return of 31.8%, above the target of less than 25% by the end of the year. This is largely due to a reduction in the overall number of tenants in rent arrears. The percentage of tenants evicted due to rent arrears (BV66d) has remained low at 0.35%, comfortably within the 0.4% target.
- 5.7.19 The number of non-local authority dwellings returned to occupation or demolished as a result of council actions (BV64) is currently standing at 18, already meeting the year-end target of 15. The target for this indicator was previously incorrectly shown as 30. This is also a PSA2 indicator and the target for the three years is 90. It is expected that this will be achieved exponentially with 20 in 06/07, 25 in 07/08 and 45 in the final year.
- 5.7.20 The figure for older people helped to live at home is performing well with 107.6 per 1,000 of the older population receiving non-residential services. The target for the year end stands at 104.
- 5.7.21 December figures are not yet available for the percentage of items of equipment delivered and adaptations made within 7 working days. Figures for the year to November stood at 85.53% against a target of 87%. This is within the 10% variance band.
- 5.7.22 Direct payments (BV201) continues to perform above target with 77.2 adults and older people per 100,000 of the population receiving payments against a target of 65. This represents 145 adults and older people.
- 5.7.23 Acute unscheduled bed days occupied by older people aged 75+ is a new PSA indicator. This looks at emergency hospital admissions for older people registered with a GP in the area. The total days in the year to date are nearly 31,000. The PSA target calls for no more than 57,314 per year by 2008/09. In light of this, performance so far this year looks satisfactory.

5.8 Council wide performance on CSFs

5.8.1 The average number of working days per employee lost through sickness across the council was at 5.16 by the end of November. This is slightly more than the interim target of 4.67.



5.8.2 95.17% of invoices for commercial goods and services were paid within 30 days by the authority this quarter, against an annual target of 96%; this is within the agreed variance.

5.8.3 82.39% of invoices for commercial goods and services were within 20 days by the authority this quarter, comfortably exceeding the 75% target.

5.8.4 90% of Stage 2 complaints (LX4b) have been answered within timescales in the year to date. Whilst this is below the 94% target, it is within the acceptable variance. Performance has been 100% for the past two months.

6 **Summary of progress against targets**

6.1 Of the 84 indicators for which we have data, 70 (83%) are performing within their specified performance band for this period's reporting; 45 (54%) are currently performing on or above target and 25 (30%) are within their performance band. This means that 14 indicators (17%) are currently performing below their set target performance band.

7 **Financial and Legal implications**

7.1 There are no direct financial or legal implications arising from this report.

Contact for further details:

Name Sally Chalmers
Title Performance Analyst
Phone no. 332364
Email sally.chalmers@medway.gov.uk

Appendix 1: Performance against targets

Chief Executive														
Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
Monthly														
LX1	Phone calls answered within 15 seconds	95.00%	10%	98.5%	98.3%	95.00%	98.96%	98.98%	98.45%	99%	98.99%	98.90%	98.72%	😊
LX2	Letters answered within 10 working days	100.00%	10%	98.75%	100.00%	95.00%	99.70%	99.78%	100.00%	100.00%	100.00%	100.00%	99.85%	😐
LX3	Total number of Ombudsmen complaints received			2	5	3	1	0	5	6	0	3	25	
LX4a	Stage 1 complaints answered within 10 working days (CE)	94.00%	10%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	😊
LX4b	Stage 2 complaints answered within timescale (Corporate)	94.00%	10%	71.0%	90.0%	75.0%	100.0%	92.0%	100.0%	83.0%	100.0%	100.0%	90.0%	😐
LX5 /BV12	Working days lost due to sickness absence	7	15%	0.93	0.95	0.87	0.62	1.23	1.36	1.35	1.09		8.10	😞
LX7	Freedom of Information Requests responded to with 20 days	100.00%	5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	😊
LX8	Emails answered within 5 working days	94.00%	10%	99%	95%	95%	99.33%	99.94%	99.94%	100.00%	99.65%	99.95%	98.81%	😊
LCE1	Calls dealt with on a 'One and Done' basis - Customer First	80%	10%	91%	96%	88%	86%	88%	76%	88%	92.00%	96.23%	88.45%	😊

Regeneration & Development

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
Quarterly														
BV199	Percentage of relevant land and highways that fall below an acceptable level: a) litter and detritus	21.00%					21.00%				11.00%		16.00%	☺
	b) graffiti (also PSA11 (i))	4.00%				7.00%					6.00%		6.50%	☹
	c) fly-posting (also PSA11 (ii))	1.00%				2.00%					1.00%		1.50%	☹
	d) fly-tipping (year on year reduction of incidents)					7.75%			-9.16%			-27.13%	-14.77%	
	d (i) number of enforcement actions					521			508			385	1414	
PSA11(iii)	Number of incidents of flytipping as recorded on the fly capture dbase					1725			1388			1105	3963	
BV109	Time taken to determine planning applications: a) major applications determined within 13 weeks	60.00%	0			68.96%			61.90%			68.70%	68.18%	☺
	b) minor applications determined within 8 weeks	65.00%	0			76.15%			71.89%			65.89%	71.11%	☺

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
BV109	c) other applications determined with 8 weeks	80.00%	0			88.97%			84.27%			82.94%	85.41%	😊
BV126	Domestic burglaries per 1,000 household	10				2.62			5.80			8.7	8.7	😞
BV127(a)	Violent Crime per 1,000 population					6.49			13.40			19.8	19.8	
BV127(b)	Robberies per 1,000 population					0.26			0.60			0.9	0.9	
BV198	No. of problem drug misusers in treatment per 1,000 per population aged 15-44	6.24				4.47			4.5			5.20	5.20	😊
LDE6	The number of walking buses that are in operation in Medway					25			25			22	22	
Monthly														
LX1	Phone calls answered within 15 seconds	95.00%	10%	86.12%	87.76%	87.10%	86.89%	88.32%	85.77%	88.96%	94.29%	93.81%	88.53%	😊
LX2	Letters answered within 10 working days	100.00%	10%	94.36%	96.21%	95.81%	94.75%	93.70%	95.58%	94.56%	93.63%	90.65%	94.44%	😊
LX4	Complaints answered within 10 working days	97.00%	10%	97.94%	95.98%	97.59%	99.69%	97.29%	95.74%	97.38%	96.12%	98.81%	97.44%	😊

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
BV12/ LX5	Working days lost due to sickness absence	7	15%	0.53	0.47	0.47	0.41	0.50	0.64	0.84	0.76		4.74	☹️
LX7	Freedom of Information Requests responded to within 20 days	100%	5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	😊
LX8	Emails answered within 5 working days	94.00%	10%	90.79%	90.21%	91.49%	93.12%	94.49%	93.82%	93.50%	95.45%	98.33%	93.34%	☹️
BV8	Percentage of invoices for commercial goods & services that were paid by the authority: a) within 30 days of such invoices being received by the authority	96.00%	5%	94.93%	97.14%	98.85%	97.39%	97.39%	96.01	98.62%	98.89%	92.91%	97.07%	😊
	b) within 20 days of such invoices being received by the authority	75.00%	7%	82.82%	82.06%	76.63%	81.33%	80.33%	85.99%	88.44%	89.82%	86.34%	84.09%	😊
BV82 CPA	Percentage of the tonnage of household waste arising: a) recycled	19.50%	15%	20.10%	20.50%	18.50%	19.00%	23.40%	21.56%	21.46%	19.98%	19.20%	20.41%	😊
	b) composted	14.10%	15%	11.97%	10.50%	20.71%	16.50%	11.30%	12.53%	14.03%	15.00%	5.28%	13.09%	☹️

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
BV218	% of abandoned vehicles removed within 24 hours	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100.00%	😊
BV165 CPA	Pedestrian crossings with facilities for disabled people	98.0%	5%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.6%	98.59%	98.61%	98.61%	😊

Childrens Services														
Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
Quarterly														
BV161	Percentage of care leavers engaged in employment, education or training	74%				33.3%			57.1%			37.5%	44.4%	😞
BV163	Children who ceased to be looked after in the year as a result of adoption as a percentage of the number of LAC at 31 march who had been looked after for 6 months + on that day	8%				2.28%			1.29%			1.92%	5.45%	😊

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
BV8	Percentage of invoices - commercial goods & services that were paid by the authority: a) within 30 days of such invoices being received by the authority	96.00 %	5%	94.36%	91.90%	92.01%	94.57%	93.34%	91.06%	94.80%	93.22%	93.38%	93.32%	☹️
	b) within 20 days of such invoices being received by the authority	75.00 %	7%	75.51%	73.52%	73.59%	84.50%	77.76%	77.29	81.11%	82.59%	85.94%	79.03%	😊
LCHS2	Number of unallocated referrals			60	119	94	126	112	48	83	74	45	45	
BV49	The percentage of LAC at 31 March with three or more placements in the last financial year	3%	10%	2.60%	1.70%	1.90%	0.80%	1.10%	1.42%	1.42%	2.20%	2.26%	2.26%	😊
BV162	Percentage of child protection cases reviewed regularly, out of those cases which should have been reviewed during the year	99%	1.5%	100.00%	100.00%	97.80%	98.10%	99.20%	91.70%	99.1%	100.0%	98.1%	98.1%	☹️

Finance & Corporate Services

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
Monthly														
LX1	Phone calls answered within 15 seconds	95.00%	10%	94.31%	94.45%	92.66%	90.94%	92.15%	89.98%	90.69%	91.57%	92.12%	92.26%	☹️
LX2	Letters answered within 10 working days	100.00%	10%	92.57%	96.90%	96.46%	97.46%	96.49%	94.15%	93.68%	96.12%	87.18%	94.71%	☹️
LX4a	Complaints answered within 10 working days	94.00%	10%	100.00%	94.44%	97.14%	100.00%	75.00%	100.00%	100.00%	100.00%	91.67%	96.18%	😊
BV12/ LX5	Working days lost due to sickness absence	7.00	15%	0.77	0.73	0.64	0.72	0.68	0.60	0.76	0.71		5.58	☹️
LX7	Freedom of Information Requests responded to with 20 days	100.00%	5%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	😊
LX8	Emails answered within 5 working days	94.00%	10%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	😊
BV 8	Percentage of invoices for commercial goods & services that were paid by the authority within 30 days of such invoices being received by the authority	96.00%	5%	96.50%	95.63%	91.43%	94.76%	95.55%	93.26%	94.61%	93.94%	91.12%	94.47%	☹️

Community Services

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
Quarterly														
BV183 CPA	a) The average length of stay in B&B accommodation of households that are unintentionally homeless and in priority need	6	15%			4			3			4	4	☺
	b) The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need	6	15%			46			23			51	35	☹
BV203 CPA	The percentage change in the average number of families placed in temporary accommodation	-10%	15%			4.65%			-3.42%			-10.02%	-10.02%	☺
BV213	Number of households who considered themselves as homeless, who approached the housing advice services, and for whom housing advice casework intervention resolved their situation	680				204			233			92	529	☺
LCS1	a) Total visits to the 3 Council attractions (Rochester Castle, Guildhall Museum, Upnor Castle)	144,500		17,003	14,843	15,770	17,335	19,918	10,802	10,646	5,598	8,558	120,473	☺
	b) Total visits to all tourist attractions in Medway	600,000		74,017	56,128	61,598	68,551	84,779	54,359	54,439	21,700	39,000	514,571	☺
KPI2 CPA	Services users who have moved on in a planned way from temporary living arrangements					75.4%			63.9%			78.2%	71.9%	
Monthly														
LX1	Phone calls answered within 15 seconds	90%	10%	78.60%	80.10%	78.10%	77.90%	78.50%	78.80%	82.70%	82.20%	80.90%	79.60%	☹
LX2	Letters answered within 10 working days	100%	10%	90.30%	97.70%	87.20%	72.90%	83.80%	62.00%	78.20%	71.53%	84.57%	77.61%	☹

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
LX4a	Complaints answered within 10 working days	90%	10%	100.0%	100.0%	100.0%	100.0%	75.0%	98.0%	100.0%	90.32%	95.45%	96.97%	😊
BV12/ LX5	Working days lost due to sickness absence	7	15%	0.78	1.04	0.92	0.97	1.04	1.15	1.13	1.37		8.40	😞
LX7	Freedom of Information Requests responded to within 20 days	100%	5%	86.7%	88.2%	78.6%	89.5%	100.0%	100.0%	100.0%	100.0%	100%	94.6%	😞
LX8	Emails answered within 5 working days	94%	10%	96.20%	94.00%	94.10%	97.10%	94.80%	96.00%	90.50%	99.25%	98.95%	98.34%	😊
BV8	Percentage of invoices for commercial goods & services that were paid by the authority: a) within 30 days of such invoices being received by the authority	96.00%	5%	95.29%	96.59%	93.02%	96.11%	95.45%	94.92%	95.69%	95.47%	97.13%	95.47%	😊
	b) within 20 days of such invoices being received by the authority	75.00%	7%	82.93%	81.58%	76.78%	82.87%	86.08%	85.17%	77.54%	83.76%	90.72%	82.84%	😊
BV170	a) Number of visits to/usage of museums per 1000 population	270		30.5	24.5	23.6	27.6	34.7	18.2	21.3	17.4	27.2	225	😊
	b) Number of those visits that were in person per 1000 population	245		28.8	22.2	19.8	24.3	32.2	16.3	18.8	14.5	25.8	202.7	😊
LHC1	Calls dealt with on a 'One and Done' basis - Access & Information team	90%	10%	88.40%	89.30%	88.30%	88.40%	87.20%	88.50%	87.50%	86.08%	80.10%	86.98%	😊
BV66 (amended) CPA	a) Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	98.0%	2.5%	84.8%	86.8%	90.7%	92.7%	93.9%	94.8%	95.3%	95.9%	97.7%	97.70%	😊
	b) The number of local authority tenants with more than seven weeks of (gross) rent arrears as a percentage of the total number of council tenants	6%		6.10%	6.20%	6.30%	6.40%	6.50%	7.00%	7.10%	7.00%	5.70%	5.70%	😊
	c) Percentage of local authority tenants in arrears who have had Notices Seeking Possession served	25%		6.50%	6.20%	8.20%	8.60%	11.70%	13.70%	18.00%	20.70%	31.80%	31.80%	😞

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
BV66 (amended) CPA	d) Percentage of local authority tenants evicted as a result of rent arrears	0.40%		0.20%	0.20%	0.20%	0.20%	0.30%	0.25%	0.32%	0.32%	0.35%	0.35%	😊
BV64/PSA12	Number of non-local authority -owned vacant dwellings returned to occupation or demolished as a direct result of action by the authority	15	15%	1	0	1	0	4	6	1	1	4	18	😊
BV54	Older people helped to live at home per 1,000 population aged 65 or over	104	5%	na	na	59.6	80.9	91.9	94.1	101.1	104.5	107.6	107.6	😊
BV56	Percentage of items of equipment delivered and adaptations made within 7 working days	87%	10%	83.40%	87.90%	77.70%	86.40%	90.00%	84.40%	84.51%	94.70%		85.53%	😐
BV201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over	65	15%	59.5	60.5	64.9	66	68.5	69.2	70.3	73.6	77.2	77.2	😊
PSA3a	Acute unscheduled bed days for 75+			4172	4101	3367	3656	3577	3772	4431	3874		30950	

Corporate

Ref	Short Description	2006/07 Target	% Variance	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	YTD	Performance against targets
Monthly														
BV12	Working days lost due to sickness absence (council wide)	7.00	15%	0.48	0.72	0.70	0.61	0.72	0.58	0.75	0.87		5.16	☹️
BV 8	Percentage of invoices for commercial goods & services that were paid by the authority within 30 days of such invoices being received by the authority (Council-wide)	96.00%	5%	95.12%	95.95%	93.22%	95.86%	95.47%	94.39%	95.71%	95.28%	95.54%	95.17%	☺️
BV 8	Percentage of invoices for commercial goods & services that were paid by the authority within 20 days of such invoices being received by the authority (Council-wide)	75.00%	7%	82.04%	80.37%	76.25%	82.70%	84.81%	84.35%	79.55%	84.14%	88.81%	82.39%	😊
LX1	Phone calls answered within 15 seconds (corporate)	95.00%	10%	89.58%	90.83%	89.16%	84.82%	91.01%	90.12%	91.36%	92.28%	91.52%	90.59%	☹️
LX4b	Stage 2 complaints answered within timescale (Corporate)	94.00%	10%	71.0%	90.0%	75.0%	100.0%	92.0%	100.0%	83.0%	100.0%	100.0%	90.0%	☹️