

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

6 SEPTEMBER 2007

CRITICAL SUCCESS FACTORS (CSF) – FIRST QUARTER REPORT

Report from: Neil Davies, Chief Executive

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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 quarter 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 2007 to June 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 25 September 2007.

3 Background

- 3.1 The report informs the Overview and Scrutiny Committee of the areas where performance is excellent or satisfactory but also areas for improvement.
- 3.2 This report focuses on the CSF indicators within the directorates 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 This system of performance reporting is currently being redeveloped. It is proposed that the six monthly performance report will look ahead to the requirements of the comprehensive performance assessment and will look in greater depth at the outcomes achieved to give a more rounded view of performance, picking up issues that are either reported separately now, or some instances are not formally reported at all. This will include reporting on targets relevant for CPA, key targets in the performance plan, the Local Area Agreement and where currently the council performs poorly in comparison with others.

- 3.4 As part of this a new set of CSFs will be proposed to members.
- 3.5 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 Progress against targets

- 4.1 Full details of Business Support performance is shown within appendix 1.
- 4.2 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>(Well under performance band)</i>
Business Support	<ul style="list-style-type: none"> ✓ Freedom of information requests responded to ✓ Emails answered in 5 working days ✓ Invoices paid in 20 days ✓ Percentage of new benefits claims determined within 14 days ✓ Percentage of new Rent Allowance claims paid where the first payment is made on time ✓ Local searches carried out in 7 days 	<ul style="list-style-type: none"> ▪ Staff Sickness ▪ Speed of processing new Housing & Council tax benefits claims ▪ Speed of processing changes of circumstances to housing and council tax benefits
Regeneration and Development	<ul style="list-style-type: none"> ✓ Incidents of fly-tipping ✓ Minor and other planning applications determined within timescales ✓ Problem drug-users in treatment ✓ Staff Sickness ✓ Emails answered in 5 working days ✓ Invoices paid in 20 days ✓ Household waste recycled and composted ✓ Impact of roadworks ✓ Abandoned vehicles removed within 24 hours ✓ Pedestrian crossings with facilities for disabled 	<ul style="list-style-type: none"> ▪ Major planning applications determined within timescale ▪ Freedom of information requests responded to
Children's Services	<ul style="list-style-type: none"> ✓ Staff sickness in schools ✓ Freedom of information requests responded to ✓ Emails answered in 5 working days ✓ Invoices paid in 20 days ✓ Looked after children with > 3 placements ✓ Unallocated referrals 	<ul style="list-style-type: none"> ▪ Stage 1 complaints responded to in 10 days ▪ Staff sickness excluding schools

Directorate	HIGHLIGHTS <i>(On or performing above target)</i>	IMPROVEMENT AREAS <i>(Well under performance band)</i>
Community Services	<ul style="list-style-type: none"> ✓ Length of stay in Bed & Breakfast ✓ Length of stay in hostels ✓ Repeat homelessness ✓ Freedom of information requests responded to ✓ Emails answered in 5 working days ✓ Invoices paid in 20 days ✓ Museum usage ✓ Museum visits ✓ Rent Arrears ✓ Tenants in arrears served with Notice Seeking Possession ✓ Tenants evicted as a result of rent arrears ✓ Vacant dwellings returned to occupation ✓ Equipment delivered or adaptations made within 7 working days ✓ Acute unscheduled bed days for 74+ 	<ul style="list-style-type: none"> ▪ Homelessness prevention ▪ Telephone answering ▪ Staff sickness ▪ Rent collection
Corporate	<ul style="list-style-type: none"> ✓ Percentage of invoices paid in 20 days 	

4.3 Business Support

4.3.1 92.74% of letters were answered within ten days this quarter. This means the annual target (of 100%) is no longer attainable, but the Directorate has remained within acceptable variance limits.

4.3.2 Stage 1 complaint handling in Business Support has been fluctuating around the 95% target, with 91% of April's complaints answered within ten days, 96% of May's and 94% of June's.

4.3.3 Stage 2 complaints averaged 93.1% answered within timescale throughout the quarter, with 100% achieved in April. The annual target is 95%.

4.3.4 All Freedom of Information requests have been responded to within 20 days for this quarter.

4.3.5 In the reporting of emails answered within five working days BS have achieved a 100% record against a target of 94%.

4.3.6 BV78, (a) the average time for processing new benefits claims shows a year to date figure of 35.29 days, against the tougher target of 32.0 days. Performance on (b), the time for processing notification of changes in circumstances, has currently produced a year-to-date figure of 11.95 – too high to reach the target of 9.4 days. However, the monthly figures have shown a trend of improvement throughout the

quarter. It is envisaged that the target will be met. It is regularly monitored as a key indicator so dips in performance are identified. Time is then allocated to clear outstanding cases of change of circumstances. Additionally, a fast tracking system for changes of circumstances is being introduced. This will mean claimants can bring into the council all documentation to support the change and the information is guaranteed to be inputted within 2 working days.

- 4.3.7 The percentage of new claims determined within 14 days of receipt (DWP1) is performing on target at 91.81% against a 90% target.
- 4.3.8 The percentage of rent allowance claims where payment was made on time (DWP2) has met the 88% target this quarter with an average of 88.99%. This is a great improvement over the same period last year (81%).
- 4.3.9 BS telephone performance has remained just below target this quarter, with overall 92.01% of calls being answered within 15 seconds against the 95% target. This is, however, within the acceptable variance.
- 4.3.10 Staff sickness could be an area of concern for BS, with 1.45 days lost per employee for April and May combined against a target of 1.17 and an acceptable variance limit of 1.34.
- 4.3.11 The percentage of invoices for commercial goods and services that were paid within 30 days in BS was 94.14% this quarter, just below the 96% target.
- 4.3.12 The percentage of invoices for commercial goods and services that were paid within 20 days in BS is 85.07% for this quarter. Performance has consistently exceeded the 75% target and shows an improvement over the same period last year (80%).
- 4.3.13 The percentage of planning searches carried out in 7 working days continues to perform at 100% and is a consistent high performer.

4.4 Regeneration & Development

- 4.4.1 1199 incidents of flytipping have been recorded for this quarter, with 298 enforcement actions (BV199di). The fall in enforcement figures, from 521 for the same period last year, represents the success that has been achieved in dealing with high volume lower level environmental crime. Successful campaigns have dramatically reduced incidents of refuse placed out early, and littering offences. Officers are now concentrating on higher level interventions around flytipping and waste carrier offences but will maintain patrols of high visibility to ensure the street scene improvements are maintained. The year-on-year reduction is also evidenced by the fact that we are picking up fewer flytips than for the same period last year (1725).
- 4.4.2 Whilst the planning applications for 'minor' and 'others' determined within timescales have exceeded target, there has been a substantial shortfall in performance for 'majors' for the quarter April 2007 to June 2007. This is due to the large number of Section 106 agreements on major applications, which have been determined after

the 13 week period, being completed by the Council's legal team during the quarter. The Section 106 Agreement then needs to be completed by the legal section before planning permission can be issued.

- 4.4.3 The figures for domestic burglaries, violent crime and robberies relate to the first two months of the quarter only. We are still to receive June's figures from Kent Police.
- 4.4.4 Problem drug-users in treatment figures also relate to the first two months only, however, the number achieved to date (4.46 per 1,000 population) has already reached the level of the first quarter of 06/07. The latest figure we have for the actual number of people currently in treatment is 467 at May 2007.
- 4.4.5 (LX1) Percentage of phone calls answered by R&D in 15 seconds – this indicator is slightly below the target of 95%, but, at 92.43%, it is within the 10% variance limit.
- 4.4.6 Letter answering in Regeneration and Development has shown good performance this quarter. The year to date figure of 97.86% of letters answered within 10 working days is below the new year-end target of 100% but exceeds the figure for the same period last year (95.51%).
- 4.4.7 Stage 1 complaint handling performance has been below the 94% target, and at 84.35% falls just outside the variance limits. However, management action is being taken to address the issue. Divisional complaints officers are meeting weekly with managers to identify and actively address any barriers to achieving the target.
- 4.4.8 Staff sickness in R&D has shown high performance this quarter, on course for the annual target of 7 days per employee. This is the only directorate to remain within the interim target of 1.17 days for the months of April and May.
- 4.4.9 The R&D directorate has reported a 100% return for freedom of information requests responded to in 20 days in April and June. A dip in performance in May means that the year-end target of 100% cannot now be met.
- 4.4.10 R&D have responded to 97.41% of emails within five working days against a target of 94%.
- 4.4.11 The percentage of invoices for commercial goods and services that were paid within 30 days in R&D is performing just below target, with 93.37% paid in time in the first quarter.
- 4.4.12 The percentage of invoices for commercial goods and services that were paid within 20 days in R&D is achieving above target, with a mean of 82.59% for the quarter against a year-end target of 75%.
- 4.4.13 Household waste indicators (BV82a & b) are both performing on target. The quarterly figure for recycling is 20.81%, against an annual target of 19.6%; composting is performing above target (14.5%) at 14.91%. The composting figure has fluctuated significantly between different months, but this follows the expected

variations due to weather. There was a great rise in garden waste due to lots of rain and much growth, resulting in heavy and wet garden recycling containers.

4.4.14 The returns on the percentage of abandoned vehicles removed within 24hrs (BV218) show consistent achievement of the 100% target.

4.4.15 (BV165 - CPA) - percentage of pedestrian crossings with disabled facilities. All crossings within Medway have disabled facilities and this will remain 100% because all new installations will have those facilities as standard. There are new crossings in Chatham that are not currently complete and commissioned but they will have disabled facilities on completion.

4.5 Children's Services

4.5.1 62.7% of care leavers were engaged in employment, education or training. The target for the year is 65%.

4.5.2 Adoptions of looked after children is currently performing at 1.29% against a target of 9.0%. It is anticipated that this target will be met by the year end.

4.5.3 The numbers of pupils excluded in the first quarter is 23, currently performing at 2.1% against a target of 1.1%. From September new outreach support programmes are being introduced to offer support to schools.

4.5.4 The percentage of young people gaining a recorded outcome from youth work compared to the percentage of young people in Medway is 39.1% for the quarter.

4.5.5 Phone call response times in Children's Services are performing just below target, with a year-to-date figure at 87% against the annual target of 95%.

4.5.6 77% of letters in Children's Services were answered within ten working days in April, 73% in May, and 94.4% in June making the annual target of 100% impossible to attain. The year-to-date figure is now 82.6%, below the 10% tolerance band.

4.5.7 Complaint handling performance is at 90.48%, bringing the year to date figure to 86.8%, below the 95% target.

4.5.8 Staff sickness levels in schools are low, standing at 1.01 day per employee for April and May combined, which is comfortably within the interim target of 1.17 days. Excluding schools, the directorate shows 1.47 days with an overall figure of 1.06 days.

4.5.9 The percentage of invoices for commercial goods and services that were paid within 30 days in Children's Services stands at 92.71% against a 96% target – within acceptable variances, but requiring attention if performance is to improve.

4.5.10 The percentage of invoices for commercial goods and services that were paid within 20 days in Children's Services is at 82.48%, well above the 75% annual target.

- 4.5.11 Children's Services have responded to all emails within five working days.
- 4.5.12 All Freedom of Information requests to Children's Services have been responded to within twenty working days.
- 4.5.13 Only 28 referrals for children's social care were unallocated to a social worker at the end of the quarter against a target of 30.
- 4.5.14 In the year to date there have been no looked after children with three or more placements. This figure is however likely to increase towards the end of the year because it would be very unusual to have no looked after children with 3 or more placements given the number of children we look after.
- 4.5.15 In the year to date 94.4% of child protection cases were reviewed on time. This represents 7 children whose reviews were not carried out. Administrative support for Child Protection processes is being reviewed and this will result in an improvement in the figures.

4.6 Community Services

- 4.6.1 The average length of stay in bed and breakfast accommodation of households that are unintentionally homeless and in priority need (BV183a) is showing 2 weeks this quarter against a target of 6 weeks. We are no longer placing homeless persons in hostels and so the figure for BV183b will remain at 0.
- 4.6.2 The average number of families placed in temporary accommodation has dropped by 4.7% from last year.
- 4.6.3 The number of households prevented from becoming homeless by means of casework intervention shows a figure of 0.56 per 1000 households against an interim target of 1.6. Actions to improve performance include a restructuring of staff in homelessness services to focus on prevention initiatives. This entails monthly checks and sampling on the level of actual meaningful preventative casework carried out.
- 4.6.4 Repeat homelessness (BV214) shows a figure of 0 for the quarter. This reflects the efforts being made by the Homelessness team.
- 4.6.5 Visits to tourist attractions in Medway are showing good performance and are currently exceeding the interim targets.
- 4.6.6 80.9% of phone calls were answered in 15 seconds this month, with a drop in performance in May. This is below the 95% target and outside the acceptable variance. Phone reporting systems currently being reviewed to ensure accurate reporting and to enable management action where necessary.
- 4.6.7 Community Services have replied to 97.9% of letters within ten days. This is outside the new, tougher 100% target but within the acceptable variance.

- 4.6.8 Throughout this quarter, Community Services has responded to 92.81% of complaints within ten working days. Whilst this is outside the 95% target it is within the agreed variance.
- 4.6.9 Number of days missed due to sickness (BV12) is below target, with 2.07 days lost per employee in April and May combined against an interim target of 1.17 days.
- 4.6.10 Freedom of information requests responded to within twenty days (LX7). The 100% target has been met throughout the first quarter.
- 4.6.11 99.4% of emails have been answered within five working days (LX8). This exceeds the target of 94%.
- 4.6.12 The percentage of invoices for commercial goods and services that were paid in 30 days by Community Services has achieved 95.65% for this quarter, only just missing the 96% target.
- 4.6.13 The percentage of invoices for commercial goods and services that were paid in 20 days was 85.61% for this quarter, safely exceeding the 75% target.
- 4.6.14 The figures for museum visits show a good performance, with the number of visits per 1000 population (BV170a) at 90.9 for April to June. Equally good performance is shown on visits in person (BV170b), with 80.6 per 1000 population for the same time period. Continuing these trends, both indicators will easily exceed their targets of 275 and 255 respectively by the end of the year.
- 4.6.15 In this quarter, 83.1% of customer calls made to the Access and Information team were dealt with on a 'One and Done' basis, below the target of 90%
- 4.6.16 The performance of rents collected as proportion of rents owed (BV66a) has risen to 89.3% through the quarter, comfortably on target for 98% by the end of the year.
- 4.6.17 The figure for the percentage of council tenants with over 7 weeks of rent arrears (BV66b) is at 5.72% this year against a 6% target. The percentage of tenants in arrears with Notices Seeking Possession served (BV66c) is showing a return of 4.89%, comfortably on-target for less than 22% by the end of the year. The percentage of tenants evicted due to rent arrears (BV66d) has remained stable at 0.03%, comfortably within the 0.3% target.
- 4.6.18 The number of non-local authority dwellings returned to occupation or demolished as a result of council actions (BV64) is currently standing at 27. We will achieve the PSA2 target of 30 by the end of the year.
- 4.6.19 BV54 Older people helped to live at home is reporting a figure of 59 per 1,000 population aged 65 or over. Whilst this is below the target of 94 the figures are incomplete due to data to come from voluntary organisations and the year-end figure will be considerably higher.

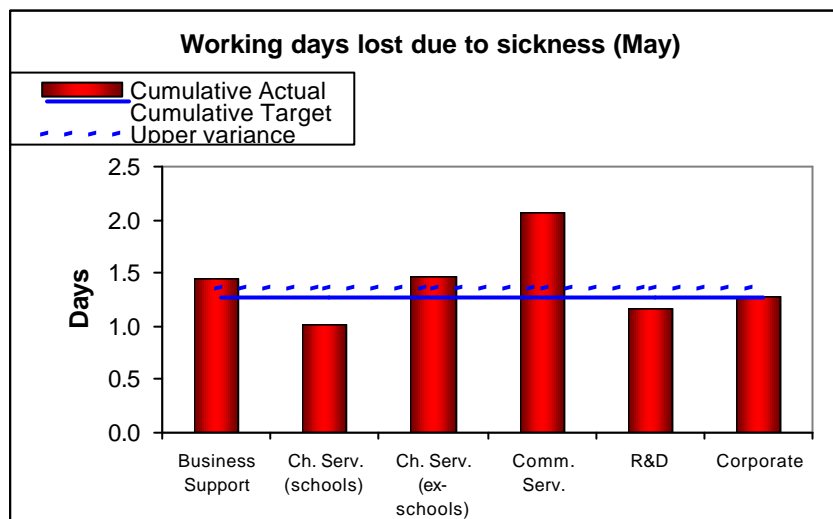
4.6.20 BV56 Percentage of items of equipment delivered within 7 working days shows a figure of 96.7% in the first two months of the year against a target of 90%. Figures from external suppliers are not yet available for June.

4.6.21 Direct payments per 100,000 of the population (BV201) is currently showing a figure of 87.97. It is expected that the year-end target of 98 will be met.

4.6.22 Acute unscheduled bed days for the over 75s is performing well with 8,487 days for April and May against an interim target of 9,762 days.

4.7 Council wide performance on CSFs

4.7.1 The average number of working days per employee lost through sickness across the council was at 1.28 by the end of May. This is slightly more than the appropriate target of 1.17, but within the agreed variance.



4.7.2 94.73% 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.

4.7.3 84.74% of invoices for commercial goods and services were within 20 days by the authority this quarter, comfortably exceeding the 75% target.

5. Reporting Issues

5.1 None

6. Summary of progress against targets

6.1 Of the 82 indicators for which we have data, 64 (78.1%) are performing within their specified performance band for this quarter's reporting; 44 (53.7%) are currently performing on or above target and 20 (24.4%) are within their performance band. This means that 18 indicators (22%) are currently performing below their set target

performance band. Full details of all the CSFs' performance are shown within appendix 1, along with the performance variance band that has been set for each indicator.

6.2 The 'Faces' shown in the final column of the Directorate performance tables (Appendix 1) give a summary of the year to date performance against the targets set for 2006/7. Each indicator has been given an individual variance threshold.



refers to performance that is on or above target demonstrating a high level of performance

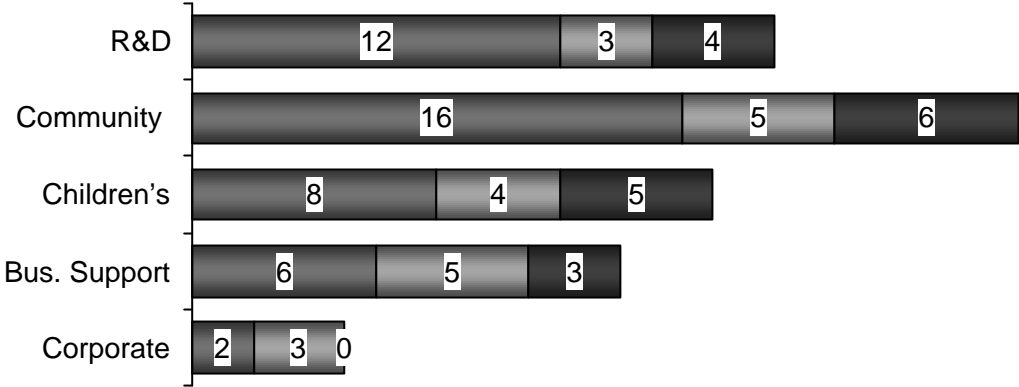
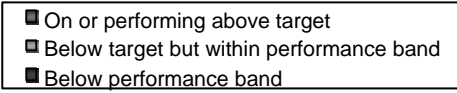


refers to acceptable performance that is within the acceptable range of the target (see individual indicators in appendix)



refers to performance that falls below acceptable threshold

DIRECTORATE	On or performing above target 😊	Below target but within performance band 😐	Below performance band 😞	Total Jun 07
Corporate	2	3	0	5
Bus. Support	6	5	3	14
Children's	8	4	5	17
Community	16	5	6	27
R&D	12	3	4	19
Total	44	20	18	82
%	53.7	24.4	22.0	100



6. Financial and Legal Implications

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

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Appendix 1: Performance against targets

Business Support										
Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	YTD	Performance against targets
Monthly										
LX1	Phone calls answered within 15 seconds	95.00%		10%	YTD	91.75%	92.23%	92.92%	92.01%	☹️
LX2	Letters answered within 10 working days	100.00%		10%	YTD	92.53%	92.21%	93.60%	92.74%	☹️
LX3	Total number of Ombudsmen complaints received				Cum.	5	7	3		
LX4a	Stage 1 complaints answered within 10 working days	95.00%		10%	YTD	90.91%	95.65%	93.75%	94.00%	☹️
LX4b	Stage 2 complaints answered within timescale	95.00%		10%	YTD	100.00%	88.89%	90.00%	93.10%	☹️
BV12/ LX5	Working days lost due to sickness absence	7.00	1.17	15%	Cum.	0.76	0.69		1.45	☹️
LX7	Freedom of Information Requests responded to with 20 days	100.00%		5%	YTD	100%	100%	100%	100.00%	😊
LX8	Emails answered within 5 working days	94.00%		10%	YTD	100%	100%	100%	100.00%	😊
BV 8	% of invoices for commercial goods & services paid within 30 days	96.00%		5%	YTD	94.28%	93.41%	94.88%	94.14%	☹️
BV 8	% of invoices for commercial goods & services paid within 20 days	75.00%		7%	YTD	85.02%	84.04%	86.36%	85.07%	😊
BV78	a) Speed of processing new claims to Housing and Council Tax benefits	32.00		0	YTD	32.96	37.20	35.48	35.29	☹️

	b) Speed of processing changes of circumstances to Housing and Council Tax benefits	9.40		0	YTD	12.49	12.93	10.35	11.95	☹️
DWP1	Percentage of new claims determined with 14 days of receipt of all necessary information	90.00%		6%	YTD	90.45%	91.85%	92.90%	91.81%	😊
DWP2	Percentage of new Rent Allowance claims paid where the first payment is made on time	88.00%		6%	YTD	90.55%	86.89%	90.06%	88.99%	😊
BV179 Local	Planning searches carried out in 7 working days	100%		2%	YTD	100%	100%	100%	100%	😊
Monthly										
LX1	Phone calls answered within 15 seconds	95.00%		10%	YTD	91.75%	92.23%	92.92%	92.01%	😊
LX2	Letters answered within 10 working days	100.00%		10%	YTD	92.53%	92.21%	93.60%	92.74%	😊
LX3	Total number of Ombudsmen complaints received				Cum.	5	7	3		
LX4a	Stage 1 complaints answered within 10 working days	95.00%		10%	YTD	90.91%	95.65%	93.75%	94.00%	😊
LX4b	Stage 2 complaints answered within timescale	95.00%		10%	YTD	100.00%	88.89%	90.00%	93.10%	😊
BV12/ LX5	Working days lost due to sickness absence	7.00	1.17	15%	Cum.	0.76	0.69		1.45	☹️
LX7	Freedom of Information Requests responded to with 20 days	100.00%		5%	YTD	100%	100%	100%	100.00%	😊
LX8	Emails answered within 5 working days	94.00%		10%	YTD	100%	100%	100%	100.00%	😊
BV 8	% of invoices for commercial goods & services paid within 30 days	96.00%		5%	YTD	94.28%	93.41%	94.88%	94.14%	😊
BV 8	% of invoices for commercial goods & services paid within 20 days	75.00%		7%	YTD	85.02%	84.04%	86.36%	85.07%	😊

Business Support (contd.)										
BV78	a) Speed of processing new claims to Housing and Council Tax benefits	32.00		0	YTD	32.96	37.20	35.48	35.29	☹
	b) Speed of processing changes of circumstances to Housing and Council Tax benefits	9.40		0	YTD	12.49	12.93	10.35	11.95	☹
DWP1	Percentage of new claims determined with 14 days of receipt of all necessary information	90.00%		6%	YTD	90.45%	91.85%	92.90%	91.81%	☺
DWP2	Percentage of new Rent Allowance claims paid where the first payment is made on time	88.00%		6%	YTD	90.55%	86.89%	90.06%	88.99%	☺
BV179 Local	Planning searches carried out in 7 working days	100%		2%	YTD	100%	100%	100%	100%	☺

Regeneration & Development										
Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	YTD	Performance against targets
Quarterly										
BV199	d) fly-tipping (year on year reduction of incidents)							-18.44%	-18.44%	
	d (i) number of enforcement actions							298	298	

PSA11(iii)	Number of incidents of flytipping as recorded on the fly capture dbase	5198	1300		Cum.			1199	1199	😊
BV109 CPA	Time taken to determine planning applications: a) major applications determined within 13 weeks	60.00%			YTD			27.77%	27.77%	😞
	b) minor applications determined within 8 weeks	65.00%			YTD			70.80%	70.80%	😊
	c) other applications determined with 8 weeks	80.00%			YTD			89.20%	89.20%	😊
BV126	Domestic burglaries per 1,000 household	9	1.5		Cum.			2.10	2.10	😞
BV127(a)	Violent Crime per 1,000 population							3.50	3.50	
BV127(b)	Robberies per 1,000 population							0.20	0.20	
BV198	No. of problem drug misusers in treatment per 1,000 per population aged 15-44	7.3	1.83		Cum.			4.46	4.46	😊
LDE6	The number of walking buses that are in operation in Medway							26	26	
Monthly										
LX1	Phone calls answered within 15 seconds	95.00%		10%	YTD	93.09%	91.59%	92.66%	92.43%	😞
LX2	Letters answered within 10 working days	100.00%		10%	YTD	93.48%	99.74%	99.64%	97.86%	😞
LX4a	Stage 1 complaints answered within 10 working days	94.00%		10%	YTD	90.00%	83.33%	83.24%	84.35%	😞

BV12/ LX5	Working days lost due to sickness absence	7	1.17	15%	Cum.	0.42	0.75		1.17	😊
LX7	Freedom of Information Requests responded to within 20 days	100%		5%	YTD	100.00%	80.00%	100.00%	90.00%	😞
LX8	Emails answered within 5 working days	94.00%		10%	YTD	96.39%	97.54%	98.17%	97.41%	😊
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%	YTD	94.93%	94.00%	91.04%	93.37%	😊
	b) within 20 days of such invoices being received by the authority	75.00%		7%	YTD	85.68%	82.80%	79.22%	82.59%	😊
BV82 CPA	Percentage of the tonnage of household waste arising: a) recycled	19.60%		15%	YTD	20.15%	22.46%	19.81%	20.81%	😊
	b) composted	14.50%		15%	YTD	12.54%	13.49%	18.69%	14.91%	😊
BV100	Impact of roadworks - Number of days traffic controls or road closure on traffic sensitive roads caused by Medway Council road works per km of traffic sensitive road	1.1	0.28	5%	Cum.	0.00	0.00	0.05	0.05	😊
BV218b	% of abandoned vehicles removed within 24 hours	100%			YTD	100.0%	100.0%	100.0%	100.0%	😊
BV165 CPA	Pedestrian crossings with facilities for disabled people	100.0%		5%	YTD	100.0%	100.0%	100.0%	100.0%	😊

Childrens Services

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	YTD	Performance against targets
Quarterly										
BV161	Percentage of care leavers who were engaged in employment, education or training	65%						62.7%	62.7%	☹
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 who had been looked after for 6 months or more on that day	8%						1.29%	1.29%	☹
BV44L	The number of pupils permanently excluded per 1000 pupils	1.10								
BV221	a) Percentage of young people (13-19) gaining a recorded outcome compared to the percentage of young people in Medway	22.7%								
Monthly										
LX1	Phone calls answered within 15 seconds	95%		10%	YTD	87.07%	88.37%	85.80%	87.00%	☹
LX2	Letters answered within 10 working days	100.00%		10%	YTD	77.00%	73.00%	94.40%	82.60%	☹
LX3	Complaints answered within 10 working days	95.00%		10%	YTD	85.71%	83.72%	90.48%	86.80%	☹
BV12/ LX5	Working days lost due to sickness absence (excluding schools)	7	1.17	15%	Cum.	0.68	0.79		1.47	☹
BV12/ LX5	Working days lost due to sickness absence (schools only)	7	1.17	15%	Cum.	0.41	0.60		1.01	☺
BV12/ LX6	Working days lost due to sickness absence (directorate)	7	1.17	15%	Cum.	0.44	0.62		1.06	☺

LX7	Freedom of Information Requests responded to within 20 days	100.00%		5%	YTD	100.00%	100.00%	100.00%	100.00%	😊
LX8	Emails answered within 5 working days	94.00%		10%	YTD	100.00%	100.00%	100.00%	100.00%	😊
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%	YTD	91.99%	92.22%	91.04%	92.71%	😊
	b) within 20 days of such invoices being received by the authority	75.00%		7%	YTD	81.79%	82.87%	82.79%	82.48%	😊
LCHS2	Number of unallocated referrals	30			YTD	31	29	24	28	😊
BV49	The percentage of Looked After Children at 31 March with three or more placements during the last financial year	3%		10%	YTD	0.00%	0.00%	0.00%	0.00%	😊
BV162	The percentage of child protection cases which were reviewed regularly, out of those cases which should have been reviewed during the year	100%		1.5%	YTD	99.3%	99.3%	94.40%	94.40%	😞

Community Services

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-06	May-06	Jun-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%	YTD			2	2	😊
	b) The average length of stay in hostel accommodation of households that are unintentionally homeless and in priority need	6		15%	YTD			0	0	😊
BV203 CPA	The percentage change in the average number of families placed in temporary accommodation	-10%		15%	YTD			-4.69%	-4.7%	😞
BV213 CPA	Number of households who considered themselves as homeless, who approached the housing advice services, and for whom housing advice casework intervention resolved their situation	6.4	1.6		Cum.			0.56	0.56	😞
BV214 CPA	Repeat homelessness	6%						0%	0%	😊
LCS1	a) Total visits to the 3 Council attractions (Rochester Castle, Guildhall Museum, Upnor Castle)	144,500	36,125		Cum.	13,950	14,016	15,204	43,170	😊
	b) Total visits to all tourist attractions in Medway	600,000	150,000		Cum.	63,000	65,000	66,000	194,000	😊
KPI2 CPA	Services users who have moved on in a planned way from temporary living arrangements				YTD			62.9%	62.9%	

Community Services (contd.)										
Monthly										
LX1	Phone calls answered within 15 seconds	95.00%		10%	YTD	82.7%	80.7%	79.4%	80.9%	☹️
LX2	Letters answered within 10 working days	100.00%		10%	YTD	95.6%	98.6%	100.0%	97.9%	😐
LX4a	Complaints answered within 10 working days	95.00%		10%	YTD	92.45%	88.46%	94.32%	92.81%	😐
BV12/ LX5	Working days lost due to sickness absence	7	1.17	15%	Cum.	0.94	1.13		2.07	☹️
LX7	Freedom of Information Requests responded to within 20 days	100%		5%	YTD	100.0%	100.0%	100.0%	100.0%	😊
LX8	Emails answered within 5 working days	94.00%		10%	YTD	99.6%	99.1%	99.6%	99.4%	😊
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%	YTD	96.66%	95.33%	95.20%	95.65%	😐
	b) within 20 days of such invoices being received by the authority	75.00%		7%	YTD	86.39%	85.50%	85.12%	85.61%	😊

Community Services (contd.)										
BV170	a) Number of visits to/usage of museums per 1000 population	275	68.75		Cum.	26.5	31.7	32.7	90.9	😊
	b) Number of those visits that were in person per 1000 population	255	63.75		Cum.	25.3	27.4	27.9	80.6	😊
LHC1	Calls dealt with on a 'One and Done' basis - Access & Information team	90%		10%	YTD	82.7%	84.1%	79.3%	83.1%	😐
BV66 CPA	a) Rent collected by the local authority as a proportion of rents owed on Housing Revenue Account dwellings	98.2%		2.5%	YTD	71.7%	84.8%	89.3%	89.3%	😞
	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%			YTD	5.73%	5.70%	5.72%	5.72%	😊
	c) Percentage of local authority tenants in arrears who have had Notices Seeking Possession served	22%			YTD	2.26%	3.56%	4.89%	4.89%	😊
	d) Percentage of local authority tenants evicted as a result of rent arrears	0.30%			YTD	0.00%	0.00%	0.03%	0.03%	😊
BV64/ PSA12 CPA	Number of non-local authority -owned vacant dwellings returned to occupation or demolished as a direct result of action by the authority	15	4	15%	Cum.	16	9	27	27	😊
BV54	Older people helped to live at home per 1,000 population aged 65 or over	94		5%	YTD	59	67	59	59	😞
BV56	Percentage of items of equipment delivered and adaptations made within 7 working days	90%		10%	YTD	89.40%	96.70%		96.70%	😊
BV201	Adults and older people receiving direct payments at 31 March per 100,000 population aged 18 or over	98		15%	YTD	82.67	83.88	87.97	87.97	😐
PSA3a	Acute unscheduled bed days for 75+	58,575	9762		Cum.	4247	4240		8487	😊

Corporate

Ref	Short Description	2006/07 Target	Cum. Target	% Variance	Calculation	Apr-06	May-06	Jun-06		Performance against targets
Monthly										
LX4b	Stage 2 complaints answered within timescale	95.00%		10%	YTD	100%	88.89%	90.00%	93.10%	☺
BV12	Working days lost due to sickness absence (council wide)	7.00	1.17	15%	Cum.	0.55	3.00		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 (Council-wide)	96.00%		5%	YTD	95.31%	94.48%	94.54%	94.73%	☹
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%	YTD	85.34%	84.65%	84.38%	84.74%	☺
LX1	Phone calls answered within 15 seconds	95.00%		10%	YTD	89.28%	88.48%	91.85%	91.85%	☹