

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

7 FEBRUARY 2008

CRITICAL SUCCESS FACTORS (CSF) – THIRD 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 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 2007 to December 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 11 March 2008.
- 2.2. 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.

3 Background

- 3.1 The report informs the Overview and Scrutiny Committee of the areas where performance is excellent or satisfactory but also shows areas for improvement.
- 3.2 As agreed by O&S this report focuses only on the CSF indicators which are not performing on target. This list of CSFs reported on for this period is shown in Appendix 1.
- 3.3 A new style of performance reporting is currently being developed to replace the existing one-dimensional CSF performance report. This will be introduced together with the new 198 national indicator set which will take effect from April 2008.

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>(Below performance band)</i>
Business Support	<ul style="list-style-type: none"> ✓ Stage 2 complaints answered within timescale ✓ Emails answered within five days ✓ Freedom of information requests responded to in twenty days ✓ Calls dealt with on a 'One & Done' basis - Customer First ✓ Invoices paid within twenty days ✓ Percentage of new claims determined within fourteen days of receipt of all necessary information ✓ Percentage of Rent Allowance claims where first payment is made on time ✓ Planning searches carried out within seven working days 	<ul style="list-style-type: none"> ▪ Staff sickness ▪ Speed of processing new claims to Housing and Council Tax benefits ▪ Speed of processing changes of circumstances to Housing and Council Tax benefits
Regeneration and Development	<ul style="list-style-type: none"> ✓ Litter on highways ✓ Incidents of fly-tipping ✓ Time taken to determine minor and other planning applications ✓ Problem drug misusers in treatment ✓ Invoices paid within twenty days ✓ Percentage of waste recycled and composted ✓ Number of days of traffic controls or road closure on traffic sensitive roads caused by Medway Council road works per km of traffic sensitive road ✓ Abandoned vehicles removed within 24 hours ✓ Pedestrian crossings with facilities for disabled people 	<ul style="list-style-type: none"> ▪ Graffiti on highways ▪ Levels of fly-posting ▪ Time taken to determine major planning applications ▪ Stage 1 complaints answered in ten days ▪ Staff sickness ▪ Domestic burglaries

Directorate	HIGHLIGHTS (On or performing above target)	IMPROVEMENT AREAS (Below performance band)
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 ✓ Care leavers who were engaged in employment, education or training ✓ Percentage of young people participating in youth work gaining recorded outcomes ✓ Unallocated referrals ✓ Child protection cases reviewed 	<ul style="list-style-type: none"> ▪ Looked after children with reviews within timescales ▪ Looked after children with health plans ▪ Percentage of young people participating in youth work gaining accredited outcomes ▪ Letters answered in ten days ▪ Looked after children with three or more placements
Community Services	<ul style="list-style-type: none"> ✓ Visits to all tourist attractions ✓ Freedom of information requests responded to in twenty days ✓ Emails answered within five days ✓ Invoices paid within twenty days ✓ Museum visits ✓ Tenants receiving Notices Seeking Possession ✓ Equipment and adaptations supplied ✓ Direct payments ✓ Acute unscheduled bed days 	<ul style="list-style-type: none"> ▪ Staff sickness ▪ Phone calls answered within 15 seconds ▪ Tenants more than seven weeks in arrears ▪ Tenants evicted as a result of rent arrears ▪
Corporate	<ul style="list-style-type: none"> ✓ Invoices paid within twenty days ✓ Stage 2 complaints ✓ 	<ul style="list-style-type: none"> ▪ Staff sickness

4.3 Business Support

4.3.1 The days per employee lost through sickness in Business Support has a cumulative total of 5.78 days for April to October, which is outside the acceptable variance limits for the annual target of seven days and a small increase over the same period last year.

4.3.2 BV78, (a) the average time for processing new benefits claims increased in December giving a year to date figure of 32.46 days, against a target of 29.4 days. External agencies have unfortunately affected performance year to date. In previous years the council introduced fast tracking of claims. However, legislative changes now see a number of these potential fast-tracking claimants having to go via Job Centre Plus where all benefits are then assessed. An additional delay was also due to the Rent Officer having a backlog of cases (countywide) referred to them. This also affects the performance. Both of these situations have been closely monitored and appropriate action taken. Currently there is an improving trend, albeit a slow one. Performance on (b), the time for processing notification of

changes in circumstances, has currently produced a year-to-date figure of 10.94 days. As in previous years this indicator tends to run above target for the first 11 months of the year with the last month seeing a vast number of changes equal to one day (changes in advance concerning rent increases). This has a disproportionate affect on the overall figure (last year year-to-date moved from 10.3 days 28/2/07 to 7.6 days 31/3/07). There is no reason why this same affect will not happen again.

4.4 Regeneration & Development

- 4.4.1 Levels of graffiti (BV199b) have dropped this year but the year to date figures of 4.5% and 1.5% are still above the 3% target. The recent addition of the Graffiti removal officer and equipment will go some way to address performance regarding this target. Overall performance has improved since 06/07 return. Fly-posting (BV199c) has increased with a figure of 2.5% for the year to date against a target of 1.0%. The second quarter survey, however, showed a substantial reduction from the first.
- 4.4.2 BV109a (major applications determined within 13 weeks) is at 54.55% against a target of 60%. BV109b (minor applications within 8 weeks) is at 76.55% against 65%, and BV109c (other applications within 8 weeks) is at 90.2% against 80%. The service has exceeded target for minors' and 'others'. However, the substantial shortfall in performance for 'majors' first quarter means we haven't achieve the YTD target. 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.
- 4.4.3 Stage 1 complaint handling (LX4a) performance has been below target with a year to date figure of 84.38%. R&D continues to improve on this indicator. However, due to poor performance at the beginning of the year the YTD remains below target.
- 4.4.4 Staff sickness in the directorate has shown poor performance this year with 5.87 days per employee in the period April to October. This is outside the interim target of 4.08 days per employee.
- 4.4.5 Domestic burglaries per 1,000 households stands at 8.9 in the year to date. This is outside the interim target of 6.75 and a small increase on the same period last year. Violent crime and robberies are showing improved performance against last year with figures of 15.4 and 0.7 per 1,000 population in the year to date.

4.5 Children's Services

- 4.5.1 In the year to date 97% of Looked After Children have received reviews within the required timescale (LAA 1.7.1). This is against a target of 100%. There have capacity issues within the IRO (Independent Reviewing Officers) team which are now being addressed.
- 4.5.2 65% of Looked After Children currently have up-to-date health care plans. This falls short of the 100% target. The Primary Care Trust are looking to allocate

additional resources to cope with the capacity problem. Older children are entitled to refuse medical examinations which also reduces performance figures.

- 4.5.3 The percentage of young people gaining a recorded outcome from Youth Work (BV221a) currently stands at 38.49% against a target of 22.7%. The percentage of young people gaining an accredited outcome from Youth Work (BV221b) currently stands at 12.36% against a target of 23.3%.
- 4.5.4 84.05% of letters in Children's Services were answered within ten working days to date and the annual target of 100% impossible to attain. This is outside the 10% tolerance band. The directorate has very limited correspondence by letter most is now electronic. The limited number of letters means that any slippage in the response times has a significant impact on the % completed on time. The directorate is in the process of extending letter monitoring across the directorate. At the moment letter monitoring is confined to the letters received by the CS management team and as a result the average number of letters being monitored each month is only 15.
- 4.5.5 At the end of December there were 6% of Looked After Children with 3 or more placements. The year end target stands at 3% maximum. Whilst this figure has increased compared with last year it is still below the level of other best performing authorities (16%).

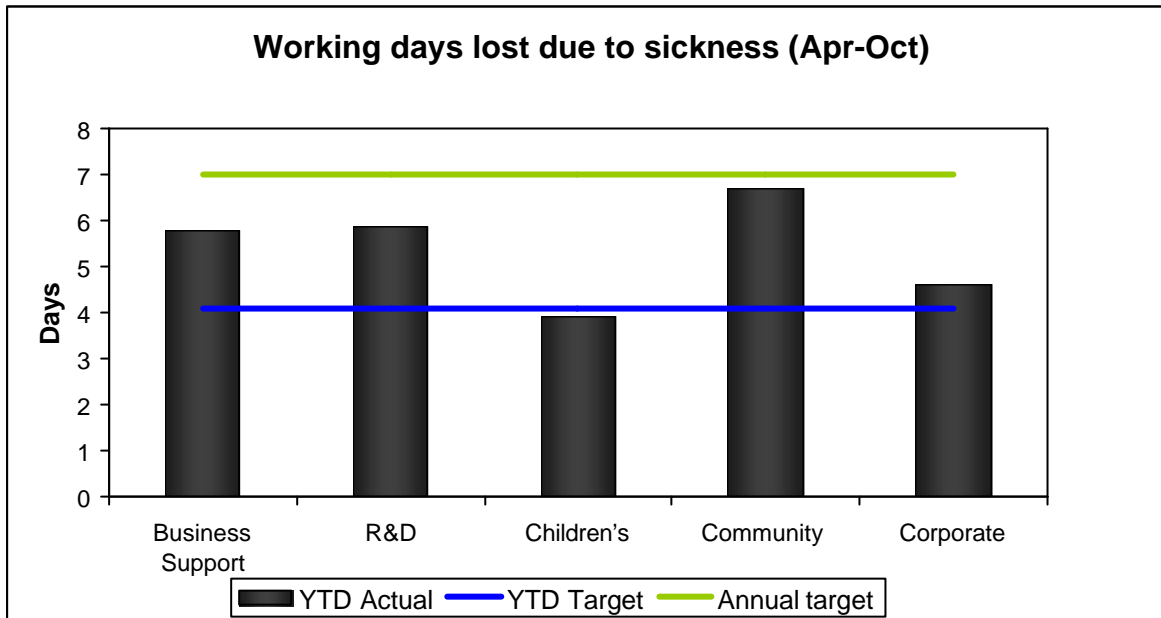
4.6 Community Services

- 4.6.1 Number of days missed due to sickness (LX5) is below target, with 6.7 days lost per employee in the period April to October. The interim target is 4.08 days.
- 4.6.2 79.9% of phone calls were answered in 15 seconds this year to date, with a consistently low performance peaking at 82.7% in April. This is far below the 90% target and outside the acceptable variance. Community Services are reviewing their telephone system to ensure all phones have up to date and accurate numbers.
- 4.6.3 The figure for the percentage of council tenants with over 7 weeks of rent arrears (BV66b) stands at 5.59% this year against a 5.3% target. This is an improvement over the same period last year (5.7%). The percentage of tenants in arrears with Notices Seeking Possession served (BV66c) is showing a return of 11.8%, well within the target of less than 22% by the end of the year and a large improvement on 2006/07 (31.8%). The percentage of tenants evicted due to rent arrears (BV66d) now stands at 0.48%, outside the 0.3% target. To date 97.9% of rents have been collected (BV66a). This is below the 98.2% target but within the agreed tolerance band.

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 5.78 by the end of October against a target at this point in the year of 4.08 days. If this level of sickness continues throughout the year the year end target will not be met. However, the council has set an ambitious target of 7 days on average per employee. The level for 2006/2007 was 8.08 days which is

higher than 2005/2006 when it was 7.47 days. It is believed that by raising the profile on this issue, levels of awareness are raised and the importance of reporting sickness absence is recognised. Despite being outside of the target the present level of sickness absence compares well to the national average for the public sector of 10.7 days and for the private sector of 7.8 days.



5. Reporting Issues

5.1 A number of indicators are not yet available for the month of December. Figures for staff sickness are only available two months in arrears.

5.2 Business Support: No indicators outstanding.

5.3 Regeneration & Development: No indicators outstanding.

5.4 Community Services: BV54 – Older people helped to live at home. This indicator is now only calculated at year end.


Four housing indicators are not available at this time.


5.5 Children's Services: BV44L – Permanent exclusions figures are for the first quarter only.


6. Summary of progress against targets

6.1 Of the 82 indicators for which we have data, 62 (76%) are performing within their specified performance band for this period's reporting; 40 (49%) are currently performing on or above target and 22 (27%) are within their performance band. This means that 20 indicators (24%) are currently performing below their set target performance band.

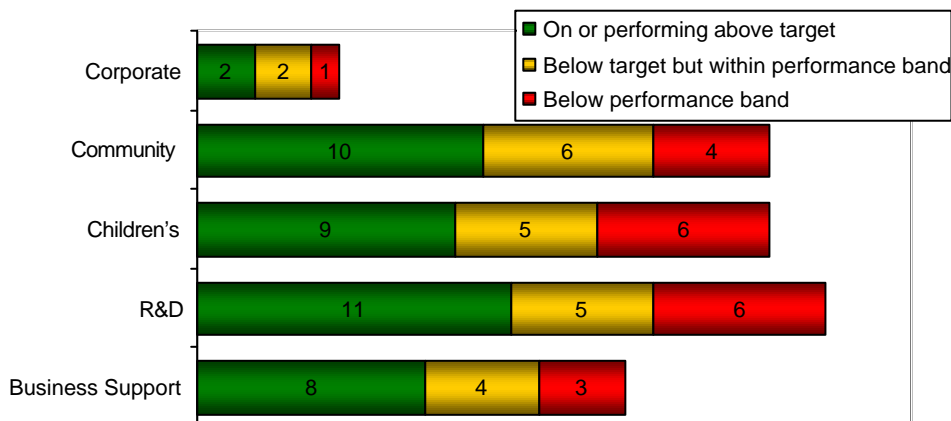
6.2 The 'Faces' shown in the final column of the Directorate performance tables (Appendix 1) give a summary of the year to date performance against the targets set for 2006/7. Each indicator has been given an individual variance threshold.

 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 Dec 07
Business Support	8	4	3	15
R&D	11	5	6	22
Children's	9	5	6	20
Community	10	6	4	20
Corporate	2	2	1	5
Total	40	22	20	82
%	48.8	26.8	24.4	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	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
BV12/ LX5	Working days lost due to sickness absence	7.00	4.08	15%	Cum.	0.76	0.69	0.61	0.79	0.94	0.87	1.05			5.78	☹
BV78	a) Speed of processing new claims to Housing and Council Tax benefits	29.40		0	YTD	32.96	37.20	35.48	33.28	29.92	33.33	27.54	28.43	36.02	32.46	☹
	b) Speed of processing changes of circumstances to Housing and Council Tax benefits	9.40		0	YTD	12.49	12.93	10.35	9.24	10.45	10.59	10.92	11.87	8.38	10.94	☹

Regeneration and Development																
Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
	b) graffiti (also PSA11 (i))	3.00%							4.00%				5.00%		4.50%	☹
	c) fly-posting (also PSA11 (ii))	1.00%							3.00%				2.00%		2.50%	☹

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
BV109 CPA	Time taken to determine planning applications: a) major applications determined within 13 weeks	60.00%			YTD			27.77%			60.00%			72.72%	54.55%	☹
BV126	Domestic burglaries per 1,000 household	9	6.75		Cum.			3.2			3.2			2.6	8.9	☹
LX4a	Stage 1 complaints answered within 10 working days	95.00%		10%	YTD	90.00%	83.33%	83.24%	82.61%	78.57%	72.34%	85.19%	92.19%	93.10%	84.38%	☹
BV12/ LX5	Working days lost due to sickness absence	7	4.08	15%	Cum.	0.42	0.75	0.69	0.74	0.85	0.94	1.25			5.87	☹

Children's Services

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
	b) Percentage of young people participating in youth work gaining accredited outcomes.	23.3%						5.05%			10.39%			12.36%	12.36%	☹
LAA 1.7.1 (PAF C68)	Percentage of looked after children with reviews within the appropriate timescales	100.0%						99%			97%			94%	97%	☹
LAA 1.7.2	Percentage of looked after children with up to date health care plans	100.0%									65%				65%	☹

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
LX2	Letters answered within 10 working days	100.00%		10%	YTD	92.86%	84.62%	83.33%	100.00%	93.33%	73.91%	75.00%	82.61%	83.33%	84.05%	☹
BV12/ LX5	Working days lost due to sickness absence (excluding schools)	7	4.08	15%	Cum.	0.68	0.79	1.07	1.07	0.83	0.94	1.08			6.64	☹
BV49	The percentage of Looked After Children at 31 March with three or more placements during the last financial year	3%		10%	YTD	0%	1%	2%	3%	2%	4%	5%	6%	6%	6%	☹
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%	99%	94%	100%	100%	100%	100%	100%	100%	100%	☺

Community Services

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
LX1	Phone calls answered within 15 seconds	95.00%		10%	YTD	82.7%	80.7%	79.4%	80.2%	80.5%	78.9%	80.3%	78.5%	77.3%	79.9%	☹
BV12/ LX5	Working days lost due to sickness absence	7	4.08	15%	Cum.	0.94	1.13	0.66	0.97	0.97	0.87	1.13			6.70	☹

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
	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	5.3%			YTD	5.73%	5.70%	5.72%	6.05%	5.85%	5.95%	6.04%	6.16%	5.59%	5.59%	
	d) Percentage of local authority tenants evicted as a result of rent arrears	0.30%			YTD	0.00%	0.00%	0.03%	0.16%	0.29%	0.39%	0.39%	0.38%	0.48%	0.48%	

Corporate

Ref	Short Description	2007/08 Target	Cum. Target	% Variance	Calculation	Apr-07	May-07	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	YTD	Performance against targets
BV12	Working days lost due to sickness absence	7.00	4.08	15%	Cum.	0.55	0.73	0.68	0.74	0.53	0.49	1.05			5.78	