

## **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**4 SEPTEMBER 2008**

### **CRITICAL SUCCESS FACTORS – APRIL – JUNE 2008 (QUARTER 1)**

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#### **Summary**

The purpose of this report is to inform the Business Support Overview and Scrutiny Committee about the progress against the Council's main priorities during the first quarter of 2008/09 using a set of defined critical success factors (CSFs). Members are asked to scrutinise the Council's performance against these key objectives. The Committee are also asked to consider the proposed expanded basket of CSFs and the revised report format to begin taking affect from the next reporting cycle.

#### **1. Background**

- 1.1 The report informs Business Support O&S Committee of the areas for improvement, but also where performance is excellent or satisfactory.
- 1.2 Full details of critical success factor performance for Business Support are shown within appendix 1.
- 1.3 This report monitors progress on an interim set of CSFs. This interim set is being used for the first quarter of the financial year but it is proposed that is replaced with an expanded set as set out in appendix 2 and 3. This proposed new basket will include all the existing CSFs (including PSA2 targets) but also the new national indicator set introduced by government, Local Area Agreement indicators for which the Council is the lead partner and a selection of local indicators highlighted from recent service returns and inspections as requiring improvement. Members' views are being sought along with the current consultation with officers regarding the most appropriate allocation of responsibility for indicators. It is proposed that the format for CSF reporting will give more contextual information and set out the 'story'

behind the indicator where improvement is needed. This change as well as the reporting of the raw numbers behind reported percentages will make the direction of travel of indicators more evident and support members' scrutiny role. Indicators will also be mapped against portfolio holders in due course to support the Overview and Scrutiny Committees in their role of holding portfolio holders to account.

- 1.4 It is proposed that the format of the Critical Success Factor reporting is changed to fit the structure of the council's core values and key priorities, providing a monthly and quarterly update of the achievement against the Council Plan showing the red amber green (RAG) status, direction of travel arrows and benchmarking information for each indicator. The changes will be introduced for monitoring of second quarter performance.
- 1.5 At its last meeting the Committee asked for more detailed analysis of performance on sickness and housing voids. These will be reported separately to a future meeting of this committee.

## **2. Progress against targets**

### Performance in specific areas

The table on the next page provides an overview of where performance on key priorities has been good and the areas for improvement.

#### **2.1 Business Support**

Of the 13 indicators for which data is available, 5 (38.5%) are currently performing on or above target and 2 (15.4%) are below target but within acceptable variance limits. This means that 6 indicators (46.1%) are currently performing below their set target performance band and outside acceptable limits and need further attention.

O&S Committee	HIGHLIGHTS (On or performing above target)	IMPROVEMENT AREAS (Well under performance band)
<b>Business Support</b>	<ul style="list-style-type: none"> <li>✓ Average length of stay in hostel (households with dependant children/a pregnant woman)</li> <li>✓ Emails answered within 5 working days</li> <li>✓ Calls dealt with on a 'One and Done' basis by Customer First</li> <li>✓ Urgent repairs in time</li> <li>✓ Freedom of Information request responded to within 20 days</li> </ul>	<ul style="list-style-type: none"> <li>▪ Average length of stay in B&amp;B (households with dependant children/a pregnant woman)</li> <li>▪ Number of private sector vacant properties returned to occupation or demolished as a result of Local Authority action</li> <li>▪ Letters answered within 10 working days</li> <li>▪ Stage 1 complaints answered within 10 working days</li> <li>▪ Average time taken to re-let council dwellings</li> </ul>
<b>Children and Adults</b>	<ul style="list-style-type: none"> <li>✓ Young people within the Youth Justice system receiving a conviction in court who are sentenced to custody</li> <li>✓ Number of extended schools</li> <li>✓ Number of Sure Start centres</li> <li>✓ First time entrants to the Youth Justice system aged 10-17</li> <li>✓ Freedom of Information request responded to within 20 days</li> <li>✓ Emails answered within 5 working days</li> <li>✓ Number of unallocated referrals</li> <li>✓ Percentage of core assessments completed on time</li> <li>✓ Registrations on the Child Protection Register</li> <li>✓ Percentage of Child Protection reviews completed on time</li> </ul>	<ul style="list-style-type: none"> <li>▪ Stage 1 complaints answered within 10 working days</li> <li>▪ Special Educational Needs statements issued within 26 weeks</li> <li>▪ Care levers in education, employment or training</li> </ul>
<b>Health and Adult Social Care</b>	<ul style="list-style-type: none"> <li>✓ Percentage reduction in acute bed days for 75+ from 2004/2005</li> <li>✓ Self Directed support per 100,000 population</li> <li>✓ Emails answered within 5 working days</li> <li>✓ Letters answered within 10 working days</li> </ul>	<ul style="list-style-type: none"> <li>▪ Stage 1 complaints answered within 10 working days</li> <li>▪ Freedom of Information requests responded to within 20 days</li> </ul>
<b>Regeneration, Community and Culture</b>	<ul style="list-style-type: none"> <li>✓ Processing of 'major' planning applications</li> <li>✓ Processing of 'minor' planning applications</li> <li>✓ Processing of 'other' planning applications</li> <li>✓ Number of fly-tipping incidents recorded</li> <li>✓ Number of incidents of violent crime in the evening</li> <li>✓ Percentage of people feeling safe at night</li> <li>✓ Percentage of people who consider anti-social behaviour a problem</li> </ul>	<ul style="list-style-type: none"> <li>▪ Freedom of Information requests responded to within 20 days</li> </ul>

### 2.1.1 Areas of high performance

Urgent repairs in time (H4) is currently performing at 100%. The service has been working more closely with the contractor over recent months to improve performance. In addition a quality assurance programme has been implemented to check with tenants to ensure that information on repair timescales is accurate.

### 2.1.2 Areas for improvement

The average length of stay in B&B for families was 3.6 weeks against a target of 1.2 weeks. This is in respect of 13 households. Because of the technicalities of the indicator, historical stays in B&B are often reported much later, most of these 13 cases had been in B&B in 2006/2007, and are not recent cases.

The number of private sector vacant properties returned to occupation or demolished as a result of Local Authority action (H23 and PSA12) is reporting 1 property against the current annual target of 15 properties. The number of properties does increase throughout the year, utilising the resources successfully obtained from the Regional Housing Board. However, bringing back empty properties generally relies on a landlord being able to achieve an increased return on their investment. The current downward turn in the property market is making this difficult and expected schemes are not reaching completion.

The average time taken to re-let council dwellings (H8) is currently performing at 28.9 days against a target of 21 days. There have been some performance issues with the contractor we use to repair our vacant properties. We are now seeking financial compensation in accordance with the maintenance contract for properties that are handed back late from the contractor in an attempt to improve their performance. We have also improved our tracking of vacant properties and are developing a common standard of repair to apply to all vacant properties that the council re-lets.

## 2.2 Children and Adults

Of the 18 indicators for which data is available, 10 (55.6%) are currently performing on or above target and 5 (27.8%) are below target but within acceptable variance limits. This means that 3 indicators (16.7%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.

### 2.2.1 Areas of high performance

Number of Sure Start children's centres (NI109) has already reached the annual target of 14, currently serving 66% of families with children aged 0-4 years. Planning for the third and final wave is underway and will deliver 6 additional designated centres by 2010.

### 2.2.2 Areas for improvement

Special educational needs statements issued within 26 weeks (NI103) has performed at 92.66% for the first quarter. Although performance in May and June reached 100%. The new national indicator has set the required time at 26 weeks. Success in reaching this target is reliant on building capacity and an increasing diversity of provision in Medway for children with special educational needs. Given the tighter timescales introduced through the national indicator, work around the suitability of the current 100% target is ongoing and further details will be given in the next CSF report.

Care leavers in education, employment or training (NI148), has a year to date performance of 16.67%. Performance does fluctuate as the young people are only counted for the purpose of this indicator when they reach the period around their 19<sup>th</sup> birthday. Young people leaving care are not required to maintain contact with the 16+ team, but staff make every effort to keep in touch and provide support. So far this year 1 care leaver has been in employment. Performance will be closely monitored and the team are making every effort to establish contact with all the members of this cohort.

Stage 1 complaint handling performance (LX4) has been below target with a year to date figure of 66.67%. The directorate receive a small number of complaints which means that any slippage in the response times has a significant impact on the % completed on time. There were also staffing issues which have now been resolved with the appointment of a new team member who is being trained. The figure for July is 87.50% and we expect continued improvement on this indicator.

## 2.3 Health and Adult Social Care

Of the 6 indicators for which data is available, 4 (66.7%) are currently performing on or above target and 2 indicators (33.3%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.

The two Supporting People key performance indicators, vulnerable people achieving independent living and vulnerable people supported to maintain independent living, will be reported on a quarterly basis, but will run a quarter behind, in line with results being released by the Communities and Local Government department (e.g. April to June will be available in August).

### 2.3.1 Areas of high performance

Self directed support per 100,000 population (NI130) measures the number of adults, older people and carers who receive social care through a direct payment or individual budget. In the first quarter performance has reached a rate of 126 against the annual target of 150. The Direct Payments team is now part of a newly formed Self-Directed Support Team in preparation for the social care reform which

will introduce the Individualised Budget model. This has brought with it additional resources of 2 additional posts, which will help drive further improvement.

Percentage reduction in acute bed days for people aged 75 or over (PSA3a) is reported a month behind and in May had reduced to 4,120 bed days. This reduction is a reflection of the continuation of both council and Primary Care Trust (PCT) activity. The PCT have purchased 2 end of life beds at St Barts hospital, the council has continued to pre-purchase 5 nurse led beds in the hospital and 10 pre-paid beds in nursing homes, this has had the desired effect of reducing demands on acute beds. In addition the preventative work of the 'rehabilitation at home' service, the rapid response team, the intermediate care team and the 2 Occupational Therapists working in the Accident and Emergency department at Medway Maritime hospital are successfully reducing the number of admissions to acute beds and facilitating quicker discharge.

### 2.3.2 Areas for improvement

Stage 1 complaints answered within 10 working days (LX4) is currently performing at 0% for this quarter. In April no complaints were received, and the 3 complaints received in May and June fell outside of the 10 working day time frame but were within the 20 working days that Social Services complaints are allowed.

Freedom of Information requests responded to within 20 days (LX7) has a year to date of 80% against a target of 100%.

## 2.4 Regeneration, Community and Culture

Of the 16 indicators for which data is available, 9 (56.3%) are currently performing on or above target and 6 (37.5%) are below target but within acceptable variance limits. This means that 1 indicator (6.3%) is currently performing below the set target performance band and outside acceptable limits and need more detailed attention.

### 2.4.1 Areas of high performance

The percentage of people who consider anti-social behaviour a problem (PSA8c), as measured by the quarterly Your Police Survey, is 17.7% against the target of 26.3%. The Community Safety Partnership has used the Community Safety TV system in public locations across Medway to deliver information and reassurance via short video clips. This has been combined with a very positive use of media releases. The Neighbourhood Policing model and the Council's Safer Communities service have provided a comprehensive response to antisocial behaviour issues, and this has produced a positive reduction in the perception of antisocial behaviour in Medway over the last 12 months.

## 2.4.2 Areas for improvement

Freedom of Information requests responded to within 20days (LX7) has a year to date figure of 86.96%. This was affected by a dip in performance during April and May during the period of Council restructuring and relocation of staff resulting in correspondence timescales being longer than normal. June's performance has risen to meet the 100% target.

## 3. Council wide performance on CSFs

- 3.1 As a result of the Council restructure and staff relocation to new offices it is not yet possible to report the results for telephone answering for the period April to June. The new call log system is currently being put in place and it is anticipated that this data will be reported in the second quarter covering the period July to September onwards.
- 3.2 The HR database is undergoing a process of reconstruction to bring sickness reporting in line with the new council structure. This work is due to be completed in time for reporting from 1 September 2008. In order for management team to monitor sickness in this interim period, sickness data will be reported for the council as a whole and against previous directorate structures. It is not included in the summary of progress information at section 4. This is not ideal but enables members to make like for like comparisons on areas of the Council previously monitored to keep track of our performance trend.
- 3.3 The average number of working days per employee lost through sickness across the council for April and May was 1.20. Sickness reporting is reliant on the payroll being finalised and this dictates a time delay in reporting. The target for the average number of days lost for April and May is 1.17 days so the council wide figure is within the acceptable range of the target. The council has set an ambitious target of 7 days on average per employee. The level for 2007/2008 was 8.77 days which is higher than 2006/2007 when it was 8.08 days. The national average for the public sector of 9.44 days.

Ref	Short Description	2008/09 Target	%Variance	Calculation	2007/08 Outturn	April & May 07/08	April & May 08/09	YTD	Performance against target
LX5	Working days lost due to sickness absence (council wide)	7.00	15%	Cum.	8.77	1.28	1.20	1.20	Amber
LX5	Working days lost due to sickness absence (Business Support)	7.00	15%	Cum.	10.39	1.45	1.08	1.08	Amber
LX5	Working days lost due to sickness absence (Children's Services)	7.00	15%	Cum.	7.71	1.06	1.09	1.09	Amber
LX5	Working days lost due to sickness absence (Community Services)	7.00	15%	Cum.	12.50	2.07	1.64	1.64	Red
LX5	Working days lost due to sickness absence (R&D)	7.00	15%	Cum.	9.33	1.17	1.44	1.44	Red

#### 4. Summary of progress against targets

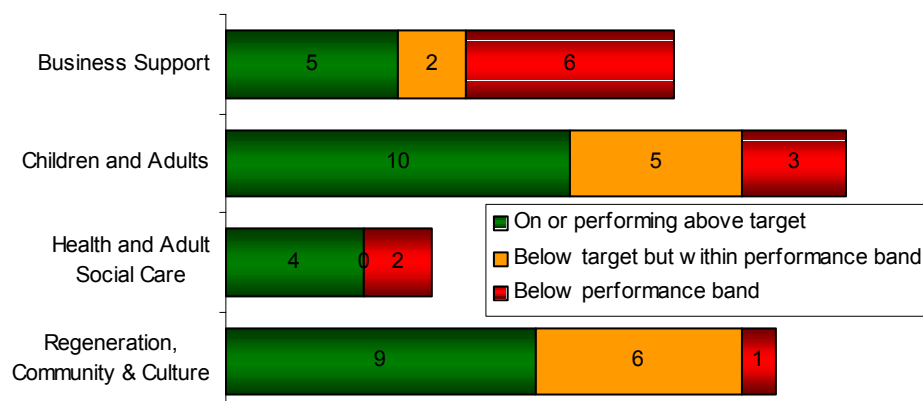
- 4.1 Of the 53 indicators for which data is available, 28 (52.8%) are currently performing on or above target and 13 (24.6%) are below target but within acceptable variance limits. This means that 12 indicators (22.6%) are currently performing below their set target performance band and outside acceptable limits and need more detailed attention.
- 4.2 The colour status shown in the final column of the Overview and Scrutiny Committee performance tables (Appendix 1) give a summary of the year to date performance against the targets set for 2008/9. Each indicator has been given an individual variance threshold.

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

**Amber** refers to acceptable performance that is within the acceptable range of the target

**Red** refers to performance that falls more than the acceptable range below the target

O&S Committee	On or performing above target	Below target but within performance band	Below performance band	Total Jun 08
Business Support	5	2	6	13
Children and Adults	10	5	3	18
Health and Adult Social Care	4	0	2	6
Regeneration, Community & Culture	9	6	1	16
<b>Total</b>	<b>28</b>	<b>13</b>	<b>12</b>	<b>53</b>
<b>%</b>	<b>52.8</b>	<b>24.6</b>	<b>22.6</b>	<b>100</b>





**5. Financial and legal implications**

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

**6. Recommendations**

6.1 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 23 September 2008.

**Lead officer contact**

Kate Mummery Senior Research and Review Officer

**Background papers**

There are no background papers accompanying this report.

## Appendix 1 - Performance against targets

Business Support									
Ref	Short Description	2008/09 Target	%Variance	Calculation	Apr-08	May-08	Jun-08	YTD	Performance against targets
H14	Average length of stay in B&B accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need (weeks)	1.2		YTD	N/A	N/A	N/A	3.6	Red
H15	Average length of stay in hostel accommodation of households which include dependant children or a pregnant woman and which are unintentionally homeless and in priority need (weeks)	0.0		YTD	N/A	N/A	N/A	0.0	Green
H18	Percentage of total private sector homes vacant for more than 6 months	0.00%		YTD	This information is only collected yearly				
H23	Number of private sector vacant properties returned to occupation or demolished as a result of LA action	15		Cum.			1	1	Red
PSA12 (LAA 4.3.1)	The number of private sector dwellings vacant for 6 months+ that are returned into occupation and free of category 1 hazards	15		Cum.			1	1	Red
LX1	Phone calls answered within 15 seconds (BS)	95.0%	10%	YTD	N/A	N/A	N/A	N/A	▪
	Phone calls answered within 15 seconds (corporate)	95.0%	10%	YTD	N/A	N/A	N/A	N/A	▪
LX2	Letters answered within 10 working days	100.0%	10%	YTD	89.01%	91.18%	89.25%	89.81%	Red
LX3	Total number of Ombudsmen complaints received (corporate)	n/a		Cum.	8	9	12	29	▪
LX4	Stage 1 complaints answered within 10 working days	96.0%	10%	YTD	52.63%	55.17%	62.50%	56.94%	Red
LX7	Freedom of Information Requests responded to with 20 days	100.0%	5%	YTD	100.0%	100.0%	100.0%	100.0%	Green
LX8	Emails answered within 5 working days	99.0%	10%	YTD	100%	100.00%	100.00%	100.00%	Green
LCE1	Calls dealt with on a 'One and Done' basis - Customer First	80.0%	10%	YTD	87.10%	84.64%	82.32%	84.69%	Green
H4	Urgent repairs in time	98.0%		YTD	99%	100%	100%	100%	Green
H5	Average time for non-urgent repairs (days)	12.0	5%	YTD	14.00	12.67	11.33	12.67	Amber
H6	Percentage of rent collected	98.4%	5%	YTD		95.07%	96.94%	96.01%	Amber
H8	Average time taken to re-let council dwellings (days)	21.0	0%	YTD	29.85	30.81	26.04	28.90	Red

<b>Business Support</b>									
Ref	Short Description	2008/09 Target	%Variance	Calculation	Apr-08	May-08	Jun-08	YTD	Performance against targets
NI180	Number of changes in Housing Benefit/ Council Tax Benefit entitlements processed	Awaiting further guidance		YTD	New software currently being tested to compile PIs - should be available September				▪
NI 181a	Speed of processing new claims to Housing and Council Tax benefits	29.40	0	YTD					▪
NI 181b	Speed of processing changes of circumstances to Housing and Council Tax benefits	9.40	0	YTD					▪

<b>Corporate</b>									
LX4b	Stage 2 complaints answered within timescale (Corporate)	96.00%	10%	YTD	100.00%	67.00%	25.00%	56.25%	Red
LX1	Phone calls answered within 15 seconds (corporate)	95.00%	10%	YTD	N/A	N/A	N/A	N/A	▪
LX5	Working days lost due to sickness absence (council wide)	7.00	15%	Cum.	0.59	0.61		1.20	Amber
LX5	Working days lost due to sickness absence (BS)	7.00	15%	Cum.	0.68	0.40		1.08	Amber
LX5	Working days lost due to sickness absence (Children's Services)	7.00	15%	Cum.	0.51	0.58		1.09	Amber
LX5	Working days lost due to sickness absence (Community Services)	7.00	15%	Cum.	0.86	0.78		1.64	Red
LX5	Working days lost due to sickness absence (R&D)	7.00	15%	Cum.	0.70	0.74		1.44	Red

<b>Children and Adults</b>									
NI 19	Rate of proven re-offending by young offenders	38.40%		YTD	Data unavailable from Youth Justice Board				▪
NI 43	Young people within the Youth Justice System receiving a conviction in court who are sentenced to custody	5.00%		YTD			4.70%	4.70%	Green
NI 45	Young offenders engagement in suitable education, employment or training	90.00%	5%	YTD			87.00%	87.00%	Amber
NI 46	Young offenders access to suitable accommodation	100.00%	10%	YTD			94.00%	94.00%	Amber
NI 88	Number of Extended Schools	60		Cum.			61	61	Green
NI 109	Number of Sure Start Children Centres	14		Cum.			14	14	Green
NI 111	First time entrants to the Youth Justice System aged 10 – 17	<429	5%	Cum.			163	163	Green

<b>Children and Adults cont</b>									
Ref	Short Description	2008/09 Target	%Variance	Calculation	Apr-08	May-08	Jun-08	YTD	Performance against targets
LX1	Phone calls answered within 15 seconds	95.00%	10%	YTD	N/A	N/A	N/A	N/A	▪
LX2	Letters answered within 10 working days	100.00%	10%	YTD	100.00%	92.86%	92.86%	95.24%	Amber
LX4	Stage 1 complaints answered within 10 working days	96.00%	10%	YTD	100.00%	55.60%	50.00%	66.67%	Red
LX7	Freedom of Information Requests responded to with 20 days	100.00%	5%	YTD	100%	100%	100%	100.00%	Green
LX8	Emails answered within 5 working days	99.00%	10%	YTD	100.00%	100.00%	100.00%	100.00%	Green
LCH2	Number of unallocated referrals	<30		Cum.	20	20	20	20	Green
NI 59	Initial assessments for children's social care carried out within 7 working days of referral	72.00%	5%	YTD	80.00%	61.00%	72.00%	71.00%	Amber
NI 60	Percentage of core assessments completed on time	80.00%		YTD	84.00%	82.00%	90.00%	84.00%	Green
NI 65	Reregistrations on the Child Protection Register	10.00%		YTD	14.00%	0.00%	0.00%	6.00%	Green
NI 66	Percentage of LAC reviews completed on time	100.00%	5%	YTD	98.00%	98.00%	97.00%	97.00%	Amber
NI 67	Percentage of child protection reviews completed on time	100.00%	5%	YTD	100.00%	100.00%	100.00%	100.00%	Green
NI 103	Special Educational Needs – statements issued within 26 weeks	100.00%	5%	YTD	78.00%	100.00%	100.00%	92.66%	Red
NI 148	Care leavers in education, employment or training	60%	5%	YTD	25%	0%	0%	16.67%	Red

<b>Health &amp; Adult Social Care</b>									
LX1	Phone calls answered within 15 seconds	95.00%	10%	YTD	N/A	N/A	N/A	N/A	▪
LX2	Letters answered within 10 working days	100.00%	10%	YTD	100.00%	100.00%	100.00%	100.00%	Green
LX4	Stage 1 complaints answered within 10 working days	96.00%	10%	YTD	None received	0.00%	0.00%	0.00%	Red
LX7	Freedom of Information Requests responded to with 20 days	100.00%	5%	YTD	75%	75%	90%	80.00%	Red
LX8	Emails answered within 5 working days	99.00%	10%	YTD	100.00%	100.00%	100.00%	100.00%	Green

<b>Health &amp; Adult Social Care</b>									
Ref	Short Description	2008/09 Target	%Variance	Calculation	Apr-08	May-08	Jun-08	YTD	Performance against targets
NI 130	Self Directed Support per 100,000 population	150	10%	YTD	122	124	126	126	Green
PSA3a	% reduction in acute bed days for 75+ from 04/05 baseline	57314	10%	Cum.	4751	4120		8871	Green

<b>Regeneration, Community and Culture</b>									
LRCC1	Number of visitors to tourist attractions in Medway	596250		Cum.			208000	208000	Amber
NI 157a	Processing of planning applications as measured against targets for 'major' application types	60.00%		YTD			86.21%	86.21%	Green
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	65.00%		YTD			73.19%	73.19%	Green
NI 157c	Processing of planning applications as measured against targets for 'other' application types	80.00%		YTD			88.22%	88.22%	Green
NI 196a (PSA11(ii))	Number of flytipping incidents recorded	5198		Cum.			1013	1013	Green
NI 196b	Number of enforcement actions taken against fly-tipping			Cum.			396	396	Green
PSA8a	Number of incidents of violent crime in the evening	1751		Cum.	149	143	158	150	Green
PSA8b	Percentage of people feeling safe or fairly safe at night in Your Police Survey	71.0%		YTD			72.90%	72.90%	Green
PSA8c	Percentage of people who consider anti-social behaviour a problem in Your Police Survey	26.3%		YTD			17.70%	17.70%	Green
LX1	Phone calls answered within 15 seconds	95.00%	10%	YTD	N/A	N/A	N/A	N/A	■
LX2	Letters answered within 10 working days	100.00%	10%	YTD	91.30%	96.14%	98.16%	94.72%	Amber
LX4	Stage 1 complaints answered within 10 working days	96.00%	10%	YTD	89.58%	93.18%	85.34%	89.00%	Amber
LX7	Freedom of Information Requests responded to with 20 days	100.00%	5%	YTD	85.71%	80.00%	100.00%	86.96%	Red
LX8	Emails answered within 5 working days	99.00%	10%	YTD	98.39%	97.95%	98.93%	98.41%	Amber
NI 10	Number of visits to/usage of museums per 1000 population	280		Cum.	28.90	59.50	86.00	174.40	Amber
NI 192a	Household waste recycled	20.40%	15%	YTD	21.36%	16.75%	18.00%	18.70%	Amber
NI 192b	Household waste composted	12.90%	15%	YTD	11.76%	22.03%	21.00%	18.26%	Green

## Appendix 2

### Proposed expanded basket of CSFs to be monitored by Business Support Overview and Scrutiny Committee

Indicator Number	Indicator title	Dataset
<b>PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO</b>		
LX1	Percentage of DDI telephone calls answered within 15 seconds	CSF
LX2	Percentage of letters answered within 10 days	CSF
LX3	Number of Ombudsman complaints	CSF
LX4A	Percentage of stage 1 complaints responded to within target timescales	CSF
LX4B	Percentage of stage 2 complaints responded to within target timescales	CSF
LX8	Percentage of emails answered within 10 days	CSF
HC1	Average days to decide homeless	P1E/CSF
HOU2	Average time spent in temporary accommodation	P1E
HOU3	Number of cases dealt with on 'one and done' basis at triage at Riverside 1	HOUSING IMPROVEMENT PLAN
HOU4	Average time for homeless appointment once referred (minutes/days?)	HOUSING IMPROVEMENT PLAN
NI182	Satisfaction of businesses with LA regulation services	NI
LCE1	Calls dealt with on a 'one and done' basis - Customer First	CSF
NI181a	Speed of processing new claims to Housing & Council Tax benefits	NI/CSF
NI181b	Speed of processing changes of circumstances to Housing & Council Tax benefits	NI/CSF
BV2a	Level of the Commission for Racial Equality's 'Standard for Local Government' to which the authority conforms (1-5)	BVPI
RES1	A measure is being devised to monitor key issue	Race Equality Standard
DES1	A measure is being devised to monitor key issue	Disability Equality Standard
GES1	A measure is being devised to monitor key issue	Gender Equality Standard
<b>GIVING VALUE FOR MONEY</b>		
LX6a	% of voluntary staff leavers	CSF
LX6b	A measure is being devised to measure staff turnover	New CSF
HOU5	Number of properties meeting decency standard	BVPI
LX5	Working days lost due to sickness absence	CSF
H6	Percentage of rent collected	CSF
BV17a	The percentage of local authority employees from minority ethnic communities	BVPI

<b>Indicator Number</b>	<b>Indicator title</b>	<b>Dataset</b>
<b>A CLEAN AND GREEN ENVIRONMENT</b>		
NI186	Per capita CO2 emissions in the LA area	LAA
PSAT9	Reduce carbon emissions across Medway	PSA2
<b>SAFER COMMUNITIES</b>		
NI4	% of people who feel they can influence decisions in their locality	LAA
<b>CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE</b>		
H14	Average length of stay in B&B accommodation of households with dependent children or pregnant woman	CSF/Service return
H15	Average length of stay in hostel accommodation of households with dependent children or pregnant woman	CSF/Service return
<b>EXISTING MEDWAY COMMUNITIES BENEFITTING FROM THE AREA'S REGENERATION</b>		
NI155	Number of affordable homes delivered (gross)	NI/LAA
NI156	Number of households living in temporary accommodation	NI/LAA
PSAT12	Improve the quality of private sector housing in Medway	PSA2
H16	Repeat homelessness	CSF/HOUSING PLAN
H18	Percentage of total private sector homes vacant for more than 6 months	CSF/HOUSING PLAN
H4	Urgent repairs in time	CSF/HOUSING PLAN
H5	Average time for non-urgent repairs	CSF/HOUSING PLAN
H8	Average time taken to re-let council dwellings	BVPI/CPA
NI12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	NI

### Appendix 3 - Proposed expanded basket of CSFs for all Overview and Scrutiny Committees

Indicator Number	Indicator title	Dataset
<b>PUTTING CUSTOMERS AT THE CENTRE OF EVERYTHING WE DO</b>		
LIB1	The number of physical visits per 1,000 population to public library premises	BVPI
LIB2A	Number of active borrowers	LIBRARY STANDARD
LIB2B	Active borrowers as % of population	LIBRARY STANDARD
LX1	Percentage of DDI telephone calls answered within 15 seconds	CSF
LX2	Percentage of letters answered within 10 days	CSF
LX3	Number of Ombudsman complaints	CSF
LX4A	Percentage of stage 1 complaints responded to within target timescales	CSF
LX4B	Percentage of stage 2 complaints responded to within target timescales	CSF
LX8	Percentage of emails answered within 10 days	CSF
HC1	Average days to decide homeless	P1E/CSF
HOU2	Average time spent in temporary accommodation	P1E
HOU3	Number of cases dealt with on 'one and done' basis at triage at Riverside 1	HOUSING IMPROVEMENT PLAN
HOU4	Average time for homeless appointment once referred (minutes/days?)	HOUSING IMPROVEMENT PLAN
LRCC1	Number of visitors to tourist attractions in Medway	CSF
NI10	Number of visits to/usage of museums per 1000 population	NI/CSF
NI182	Satisfaction of businesses with LA regulation services	NI
LCE1	Calls dealt with on a 'one and done' basis – Customer First	CSF
NI181a	Speed of processing new claims to Housing & Council Tax benefits	NI/CSF
NI181b	Speed of processing changes of circumstances to Housing & Council Tax benefits	NI/CSF
BV2a	Level of the Commission for Racial Equality's 'Standard for Local Government' to which the authority conforms (1-5)	BVPI
RES1	A measure is being devised to monitor key issue	Race Equality Standard
DES1	A measure is being devised to monitor key issue	Disability Equality Standard
GES1	A measure is being devised to monitor key issue	Gender Equality Standard
PSAT6	Increase the number of volunteers recruited and working in Medway	PSA2



<b>Indicator Number</b>	<b>Indicator title</b>	<b>Dataset</b>
<b>GIVING VALUE FOR MONEY</b>		
LX6a	% of voluntary staff leavers	CSF
LX6b	A measure is being devised to measure staff turnover	New CSF
HOU5	Number of properties meeting decency standard	BVPI
LX5	Working days lost due to sickness absence	CSF
H6	Percentage of rent collected	CSF
NI130	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets)	NI
BV17a	The percentage of local authority employees from minority ethnic communities	BVPI
LIB3	Compliance against the Public Library Service Standards	LIBRARY STANDARD
<b>A CLEAN AND GREEN ENVIRONMENT</b>		
NI186	Per capita CO2 emissions in the LA area	LAA
NI191	Residual household waste per head	LAA
PSAT7	Improve the Medway environment	PSA2
PSAT9	Reduce carbon emissions across Medway	PSA2
PSAT11	Improve the local street scene	PSA2
NI195c	Street and environmental cleanliness (levels of graffiti below an acceptable level)	NI/CSF
NI195d	Street and environmental cleanliness (levels of fly posting below an acceptable level)	NI/CSF
NI196b	Number of enforcement actions taken against fly-tipping	NI/CSF
NI192a	Household waste recycled	NI/CSF
NI192b	Household waste composted	NI/CSF
NI192c	Household waste reused	NI/CSF
NI193	Municipal waste land filled	NI
<b>SAFER COMMUNITIES</b>		
NI1	% of people who believe people from different backgrounds get on well together in their local area	LAA
NI4	% of people who feel they can influence decisions in their locality	LAA
NI15	Serious violent crime rate	LAA
NI16	Serious acquisitive crime rate	LAA
NI17	Perceptions of anti-social behaviour	LAA
NI19	Rate of proven re-offending by young offenders	LAA

<b>Indicator Number</b>	<b>Indicator title</b>	<b>Dataset</b>
<b>SAFER COMMUNITIES</b>		
NI30	Re-offending rate of prolific and priority offenders	LAA
NI32	Repeat incidents of domestic violence	LAA
PSAT8	Reduce recorded violent crime and criminal damage in the night-time economy	PSA2
<b>CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE</b>		
NI 51	Effectiveness of child and adolescent mental health (CAMHs) services	LAA
NI59	Initial assessments for children's social care carried out within 7 working days of referral	LAA
NI60	Core assessments for children's social care that were carried out within 35 working days of their commencement	LAA
NI65	Children becoming the subject of a Child Protection Plan for a second or subsequent time	LAA
NI112	Under 18 conception rate	LAA
NI113	Prevalence of Chlamydia in under 20 year olds	LAA
NI56	Obesity among primary school age children in Year 6	LAA
NI92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	LAA
NI72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	LAA
NI73	Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold	LAA
NI93	Progression by 2 levels in English between Key Stage 1 and Key Stage 2	LAA
NI94	Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2	LAA
NI74	Achievement at level 5 or above in both English and Maths at Key Stage 3 (Threshold)	LAA
NI83	Achievement at level 5 or above in Science at Key Stage 3	LAA
NI95	Progression by 2 levels in English between Key Stage 2 and Key Stage 3	LAA
NI96	Progression by 2 levels in Maths between Key Stage 2 and Key Stage 3	LAA
NI75	Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold)	LAA
NI97	Progression by 2 levels in English between Key Stage 3 and Key Stage 4	LAA
NI98	Progression by 2 levels in Maths between Key Stage 3 and Key Stage 4	LAA
NI87	Secondary school persistent absence rate	LAA
NI99	Children in care reaching level 4 in English at Key Stage 2	LAA

<b>Indicator Number</b>	<b>Indicator title</b>	<b>Dataset</b>
<b>CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE</b>		
NI100	Children in care reaching level 4 in Maths at Key Stage 2	LAA
NI101	Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths)	LAA
PSAT1	Improve the percentage of pupils achieving 5 or more GCSEs grades A*- C including English and Maths or equivalent	PSA2
PSAT4	Support Early Learning	PSA2
PSAT5	Reduce the percentage of 16-18 year olds Not in Employment, Education or Training (NEET)	PSA2
PSAT10	Reduce child obesity	PSA2
H14	Average length of stay in B&B accommodation of households with dependent children or pregnant woman	CSF/Service return
H15	Average length of stay in hostel accommodation of households with dependent children or pregnant woman	CSF/Service return
NI19	Rate of proven re-offending by young offenders	NI/YJB
NI45	Young offenders engagement in EET	NI/YJB
NI46	Young offenders in suitable accommodation	NI/YJB
NI111	First time entrants to youth justice system	NI/YJB
LCH2	Number of unallocated referrals	CSF/APA
NI66	Percentage of LAC reviews completed in time	NI/APA
NI67	Percentage of CP reviews completed in time	NI/APA
NI103	SEN statements issued within 26 weeks	NI/APA
NI148	Care leavers in EET	NI/CSF
NI61	Stability of looked after children adopted following an agency decision that the child should be placed for adoption	NI/APA
NI62	Stability of placements of looked after children: number of moves	NI/APA
<b>OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE</b>		
NI8	Adult participation in sport	LAA
NI39	Alcohol-harm related hospital admission rates	LAA
NI40	Drug users in effective treatment	LAA
NI121	Mortality rate from all circulatory diseases at ages under 75	LAA
NI124	People with a long-term condition supported to be independent and in control of their condition	LAA
NI123	16+ current smoking rate prevalence	LAA
NI141	Number of vulnerable people achieving independent living	LAA

Indicator Number	Indicator title	Dataset
<b>OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE</b>		
PSAT2	Increase "Skills for Life" provision across Medway to enable adults to improve their literacy, numeracy and language skills for personal development and work related advancement.	PSA2
PSAT3	Improve the health and well-being of people over the age of 75 who have complex chronic disease by providing care as close to home as possible	PSA2
NI141	Number of vulnerable people achieving independent living	NI/KPI (Supporting People)
NI142	Number of vulnerable people who are supported to maintain independent living	NI/KPI (Supporting People)
NI125	Achieving independence for older people through rehabilitation/ intermediate care	NI
NI131	Delayed transfers of care from hospitals	NI
NI132	Timeliness of social care assessment	NI
NI133	Timeliness of social care packages	NI
NI135	Carers receiving needs assessment or review and a specific carer's service, or advice and information	NI
NI145	Adults with learning disabilities in settled accommodation	NI
NI146	Adults with learning disabilities in employment	NI
<b>PEOPLE TRAVELLING EASILY AND SAFELY IN MEDWAY</b>		
NI47	People killed or seriously injured in road traffic accidents	LAA
NI167	Congestion – average journey time per mile during the morning peak	LAA
NI175	Access to services and facilities by public transport, walking and cycling	LAA
LTP1.9	To increase bus patronage by 10% by 2010/2011 compared to a baseline of 2003/04.	LTP
LTP2.3	To increase the level of cycling on the primary cycle route network in Medway by 5% by 2010/2011 compared with 2003/04 levels	LTP
<b>EXISTING MEDWAY COMMUNITIES BENEFITTING FROM THE AREA'S REGENERATION</b>		
NI152	Working age people on out of work benefits	NI/LAA
NI161	Learners achieving a Level 1 qualification in literacy	NI/LAA
NI163	Working age population qualified to at least Level 2 or higher	NI/LAA
NI171	VAT registration rate	NI/LAA
NI154	Net additional homes provided	NI/LAA
NI155	Number of affordable homes delivered (gross)	NI/LAA
NI156	Number of households living in temporary accommodation	NI/LAA
PSAT12	Improve the quality of private sector housing in Medway	PSA2
NI157a	Processing of planning applications as measured against targets for 'major' application types	NI/CSF

Indicator Number	Indicator title	Dataset
<b>EXISTING MEDWAY COMMUNITIES BENEFITTING FROM THE AREA'S REGENERATION</b>		
NI157b	Processing of planning applications as measured against targets for 'minor' application types	NI/CSF
NI157c	Processing of planning applications as measured against targets for 'other' application types	NI/CSF
H16	Repeat homelessness	CSF/HOUSING PLAN
H18	Percentage of total private sector homes vacant for more than 6 months	CSF/HOUSING PLAN
H4	Urgent repairs in time	CSF/HOUSING PLAN
H5	Average time for non-urgent repairs	CSF/HOUSING PLAN
H8	Average time taken to re-let council dwellings	BVPI/CPA
NI12	Refused and deferred Houses in Multiple Occupation (HMO) license applications leading to immigration enforcement activity	NI