

## **REGENERATION, COMMUNITY AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE**

**28 AUGUST 2008**

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

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#### **Summary**

The purpose of this report is to inform the Regeneration, Community and Culture Overview and Scrutiny Committee about the progress against the Council's main priorities during the first quarter of 2008/2009 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 effect from the next reporting cycle.

#### **1. Background**

- 1.1 The report informs Regeneration, Community and Culture Overview and Scrutiny Committee of the areas for improvement, but also where performance is excellent or satisfactory.
- 1.2 Full details of critical success factor performance for Regeneration, Community and Culture 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.

## 2. Progress against targets

### 2.1 Performance in specific areas

The table below provides an overview of where performance on 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>
Regeneration, Community and Culture	<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>

### 2.2 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.

### 2.3 Areas for improvement

Freedom of Information requests responded to within 20 days (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 Human Resources (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 was 0.59. 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, May and June is 1.17 days which we are unlikely to meet. 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 - 07	April -08	YTD	Performance against target
LX5	Working days lost due to sickness absence (council wide)	7.00	15%	Cum.	8.77	0.55	0.59	0.59	
LX5	Working days lost due to sickness absence (R&D)	7.00	15%	Cum.	9.33	0.42	0.70	0.70	
LX5	Working days lost due to sickness absence (Community Services)	7.00	15%	Cum.	12.50	0.94	0.86	0.86	

#### 4. Summary of Performance

- 4.1 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 (6.2%) is currently performing below the set target performance band and outside acceptable limits and needs 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 2008/2009. 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*

	On or performing above target	Below target but within performance band	Below performance band	Total Jun 08
O&S Committee Regeneration, Community & Culture	9	6	1	16
%	<b>56.3</b>	<b>37.5</b>	<b>6.2</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.

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**Background papers**

There are no background papers accompanying this report.



## Appendix 1 - Performance against targets

### Regeneration, Community and Culture

Ref	Short Description	2008/09 Target	%Variance	Calculation	Apr-08	May-08	Jun-08	YTD	Performance against targets
LRCC1	Number of visitors to tourist attractions in Medway	596250		Cum.			208000	208000	
NI 157a	Processing of planning applications as measured against targets for 'major' application types	60.00%		YTD			86.21%	86.21%	
NI 157b	Processing of planning applications as measured against targets for 'minor' application types	65.00%		YTD			73.19%	73.19%	
NI 157c	Processing of planning applications as measured against targets for 'other' application types	80.00%		YTD			88.22%	88.22%	
NI 196a (PSA11(iii))	Number of flytipping incidents recorded	5198		Cum.			1013	1013	
NI 196b	Number of enforcement actions taken against fly-tipping			Cum.			396	396	
PSA8a	Number of incidents of violent crime in the evening	1751		Cum.	149	143	158	150	
PSA8b	Percentage of people feeling safe or fairly safe at night in Your Police Survey	71.0%		YTD			72.90%	72.90%	
PSA8c	Percentage of people who consider anti-social behaviour a problem in Your Police Survey	26.3%		YTD			17.70%	17.70%	
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%	
LX4	Stage 1 complaints answered within 10 working days	96.00%	10%	YTD	89.58%	93.18%	85.34%	89.00%	
LX7	Freedom of Information Requests responded to with 20 days	100.00%	5%	YTD	85.71%	80.00%	100.00%	86.96%	
LX8	Emails answered within 5 working days	99.00%	10%	YTD	98.39%	97.95%	98.93%	98.41%	
NI 10	Number of visits to/usage of museums per 1000 population	280		Cum.	28.90	59.50	86.00	174.40	
NI 192a	Household waste recycled	20.40%	15%	YTD	21.36%	16.75%	18.00%	18.70%	
NI 192b	Household waste composted	12.90%	15%	YTD	11.76%	22.03%	21.00%	18.26%	

## Appendix 2 - Proposed expanded basket of CSFs to be monitored by Regeneration Community and Culture Overview and Scrutiny Committee

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
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 business with LA regulation services	NI
<b>GIVING VALUE FOR MONEY</b>		
LX6a	% of voluntary staff leavers	CSF
LX6b	A measure is being devised to measure staff turnover	New CSF
<b>GIVING VALUE FOR MONEY</b>		
LX5	Working days lost due to sickness absence	CSF
LIB3	Compliance against the Public Library Service Standards	LIBRARY STANDARD
<b>A CLEAN AND GREEN ENVIRONMENT</b>		
NI191	Residual household waste per head	LAA
PSAT7	Improve the Medway environment	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
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>OLDER AND VULNERABLE PEOPLE MAINTAINING THEIR INDEPENDENCE</b>		
NI8	Adult participation in sport	LAA
NI40	Drug users in effective treatment	LAA
<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
NI171	VAT registration rate	NI/LAA
NI154	Net additional homes provided	NI/LAA
NI157a	Processing of planning applications as measured against targets for 'major' application types	NI/CSF
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

### Appendix 3 - Proposed expanded basket of CSFs

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
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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 all spend 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
<b>GIVING VALUE FOR MONEY</b>		
PSAT6	Increase the number of volunteers recruited and working in Medway	PSA2
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

Indicator Number	Indicator title	Dataset
<b>GIVING VALUE FOR MONEY</b>		
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
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

<b>Indicator Number</b>	<b>Indicator title</b>	<b>Dataset</b>
<b>CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE</b>		
NI45	Young offenders engagement in EET	NI/YJB
NI46	Young offenders in suitable accommodation	NI/YJB
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
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

Indicator Number	Indicator title	Dataset
<b>CHILDREN AND YOUNG PEOPLE HAVING THE BEST START IN LIFE</b>		
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
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
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

Indicator Number	Indicator title	Dataset
<b>PEOPLE TRAVELLING EASILY AND SAFELY IN MEDWAY</b>		
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
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