

**KENNET DISTRICT COUNCIL
CHIEF EXECUTIVE'S GROUP**

**Overview & Scrutiny Management Board
10th October 2006**

**Report 24/06
Performance Monitoring Report – Year Quarter 1**

Report by Karen Cook, Policy Manager

1.0 Purpose of the Report

1.1 To provide members with the key performance information for quarter one.

2.0 Legal, financial, risk and staffing Implications

2.1 There are no potential legal, staffing, risk or financial implications arising out of this report.

3.0 Introduction

3.1 This report is one of the regular performance monitoring reports identified in the annual workplan for 2006/07 and an integral part of the work of the Overview and Scrutiny Management Board. Its purpose is to highlight key issues to members.

4.0 Performance for 2006/07

4.1 Most performance indicators are reported on a quarterly basis ie at the end of June, September, December and March each year. With this report Members will have received a quarterly report with all the performance indicators for consideration. This report highlights performance on the indicators Members resolved to monitor in detail during 2006/07.

5.0 Progress on critical indicators

5.1 At the July meeting of Overview and Scrutiny Management Board members resolved to monitor a number of indicators that had been highlighted because performance was poor or they were key national indicators or because of other factors.

5.2 Indicators to be monitored

Indicator	Description	2004/2005 Kennet	2005/2006 Kennet	2006/2007 Kennet Quarter 1	2006/2007 Profiled Target	2004/2005 Top Performers	2004/2005 Average Performance
BV91b	Kerbside collection – at	New	96.8%	100%	100%	n/a	n/a

Indicator	Description	2004/2005 Kennet	2005/2006 Kennet	2006/2007 Kennet Quarter 1	2006/2007 Profiled Target	2004/2005 Top Performers	2004/2005 Average Performance
	least two materials						
BV78b	Housing benefits – change in circumstance	15.37 days	22.6 days	14.28 days	15	7.4	12.3
BV82a	Waste recycling	12.61%	14.75%	16.23%	16%	17.89%	15.22%
BV82b	Waste Composting	2.96%	7.05%	13.33%	9%	9.8%	6.44%
BV82	Combined	15.57%	21.8%	29.56%	25%	n/a	n/a
BV84	Kgs of waste collected per head of population	414.53	414.24	111	103.75	397.7	444.9
BV127a	Violent crimes	7.15	9.24	3.01	1.59	n/a	n/a
BV127b	Robberies	0.01	0.17	0.04	0	n/a	n/a
BV217	% of pollution control improvements completed on time	New	91%	n/a	90%	n/a	n/a
Q031	% of households who have completed a home energy efficiency form	1.25% (411)	3.1%	0.59%	0.38%	n/a	n/a

BV91b – We are now providing kerbside recycling facilities for two or more materials to the whole district.

BV78b – Guidance over the calculation of this PI changed substantially in 04/05 and HB/CTB circular A3/2006 issued by the department for works and pensions admits to the fact that they are not confident that the data received reflects the true position. They have not however reviewed the indicator. The Financial Services Manager has committed to review this indicator in 2006/07. Qtr 1 saw significant improvement from 22.6 days to 14.28 days. This would take us out of the bottom quartile.

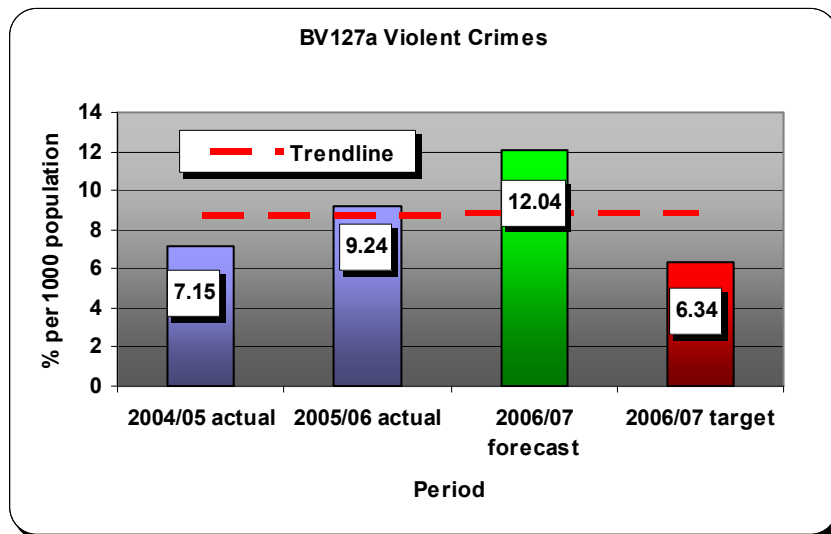
BV82a & 82b – In 05/06 we were bottom quartile for a) waste recycling, and b) waste and compost combined. We are below the median for c) waste composting. Qtr 1 saw recycling increase from 14.75% to 16.23% and compost from 7.05% to 13.33% giving a combined percentage of 29.56%. The July and August figures were above 40% (at 44.89% and 42.88% respectively). It needs to be noted that averaged out over the year the figures will probably be less. This is in part due to the seasonal variations in garden waste collection. However we should achieve the target in the Waste Minimisation and Recycling Strategy 2005 – 2007 of 31%.

BV84 – The government wishes to see the amount of household waste collected per head reduced in line with its key priorities. The first quarter performance for BV84a shows that the kg of household waste collected is slightly over the ideal target for the quarter. If we project forwards and the same performance is continued through out the year the annual target will not be achieved. This is in part due to the tonnage of waste having risen because of the increase in compost collection, which is heavier waste. To put this indicator into context we have established a new local indicator – GO24; kgs of recycled waste collected per head of population. The first quarter was 55.26 which is 50% of the tonnage collected.

BV127a & BV217b - The Community Safety indicators contribute to the Home Office PSA 1: to reduce crime by 15%, and further in high crime areas, by 2007/08. These are shared indicators with all police forces and authorities.

During the first quarter BV127a there were 231 violent crimes reported which in percentage terms is 3.01%.

The result for BV127b was 0.04%. This amounts to 3 robberies per 1,000 population within Kennet.



The number of violent crimes continues to rise and based on the quarter one it is forecast to rise further in 2006/07

BV217 – There were no pollution control improvements due during the first quarter of 2006.

The purpose/aim of this indicator is to record performance in delivering the improvements envisaged in statutory guidance issued on pollution control standards for Part A(2) and B installations. Authorities should aim to secure completion of at least 90% of all pollution control improvements to the timetable specified in the guidance.

Definition;

An 'installation' is a 'technical unit' where one or more industrial activities listed in Schedule 1 of the Pollution Prevention and Control (PPC) Regulations 2000 are carried out.

'Existing processes/installations' are those which:

were being carried on at some time in the 12 months immediately preceding the first day of the month following publication of the relevant guidance note, or

processes which are to be carried on at a works, plant or factory, or by means of mobile plant, which was under construction, or in the course of manufacture, or in the course of commission, on the first day of the month following publication of this guidance, or the construction or supply of which was the subject of a contract entered into before that date.

'Part A(2) installations' are those subject to integrated pollution prevention and control regulation by local authorities.

'Part B installations' are those subject to local air pollution prevention and control by local authorities.

'Pollution control improvements' are those specified in the table found in the published A(2) and B guidance notes issued to local authorities under the PPC Regulations. The table specifies the improvements to be made and a timetable within which they should be completed. A row in the table may refer to one or a collection of improvements. Each row constitutes one 'pollution control improvement' for the purposes of this performance indicator.

'Completed' means that the core pollution control purpose has been achieved. If there are minor ancillary matters that have not yet been complied with, the pollution control improvements can be recorded as complete for the purpose of this BVPI. Examples of such ancillary matters are:

where abatement equipment has been installed and commissioning has shown that the specified emission limit is being met by the deadline, but there is as yet no formal report of the commissioning trials;

where the monitoring technique has been changed by the deadline but the next scheduled monitoring is not in fact due until after the deadline.

'On time' for the purpose of this indicator means within the timetable specified in the A(2) and B guidance notes issued to local authorities under the PPC Regulations.

The above guidance is taken from the Best Value Performance Indicator guidance 2005/06 issued by the audit commission.

Q031 - % of households who have completed a home energy survey.

During 2005/06 households were targeted in communities such as Ramsbury, Baydon, Tidworth, Avebury & the Lavingtons. During 2006/07 the households in Urchfont have been targeted and also customers through the environmental health satisfaction surveys.

Recommendations

IT IS THEREFORE RECOMMENDED THAT ; the Management Board

- 1 Considers the report and makes recommendations for any further action needed.

KDC
September 2006