

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

**Overview & Scrutiny Management Board
7th October 2008**

**Report C/11/08
Performance Monitoring Report – Quarter One Report**

Report by Karen Scott, Corporate Services 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 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 2008/09

4.1 Most performance indicators are reported on a quarterly basis ie at the end of June, September, December and March each year. This report highlights performance on the indicators Members previously resolved to monitor in detail during 2008/09. As well as other key indicators identified in the corporate strategy, the new National Indicators and any indicators where there may be an issue to resolve.

4.2 Performance Indicators

Key: NI: These are the new national indicators. Some are totally new and some are former best value indicators.

Ex BV: Indicators we have chosen to continue to monitor.

FLS: Indicators adopted locally as part of the Local Government Reorganisation across the county.

Other: Local indicators we have chosen to continue to monitor.

Figures shown underneath the 2007/08 actuals represent the quartile position for Kennet, where 1Q is top quartile and 4Q is worst quartile.

Indicator	Description	2006/07 Kennet	2007/08 Kennet	2008/09 Kennet Quarter 1	2008/09 Profiled Target	2007/08 Top Performers	2007/08 Worst Performers
Ex BV12	The proportion of working days/shifts lost to sickness absence	9.75%	8.98% (2Q)	1.54%	2.19%	8.44%	10.59%
A004	Voluntary leavers as a percentage of staff in post	14.77%	15.04%	3.16%	3%	n/a	n/a
N155	Number of affordable homes	73	250	56	25	n/a	n/a
H013	Number of homeless cases prevented as a result of housing advice	52	86	33	18.75	n/a	n/a
Q027g	Overall satisfaction rating of the environmental health team at good/excellent	86%	80%	82%	85%	n/a	n/a
NI 157	60% of major planning applications processed within 13 weeks	76.74%	70% (3Q)	81.82%	61.5%	79.07%	63.33%
NI 157	65% of minor planning applications processed within 8 weeks	82.98%	76.85% (3Q)	70.17%	66.5%	83.67%	71.66%
NI 157	80% of other planning applications processed within 8 weeks	91.1%	89.75% (2Q)	86.87%	83%	92%	84%
NI 192	Household waste recycled	22.83%	26.87%	24.96%	30%		
NI 192	Household waste composted	13.5%	13.47%	22.19%	15%		
	Total combined recycling and composting	36.33%	40.34% (2Q)	47.15%	45%	40.6%	27.06%
Ex BV84a	Number of kgs of household waste collected per head of population	391.6kg	373.2kg (1Q)	100kg	98.75kg	374.2kg	435.1kg
N195	% of relevant land and highways from which unacceptable levels of litter and detritus are visible (note 1)	7.37%	5.75% (1Q)	5%	9%	6.4%	14%
N195	% of relevant land and highways from which unacceptable levels of graffiti are visible (note 1)	0.11%	0.22% (1Q)	0%	1%	1%	5%
N195	% of relevant land and highways from which unacceptable levels of fly posting are visible (note 1)	0%	0% (1Q)	0%	1%	0%	1%

Indicator	Description	2006/07 Kennet	2007/08 Kennet	2008/09 Kennet Quarter 1	2008/09 Profiled Target	2007/08 Top Performers	2007/08 Worst Performers
FLS local 10	Number of penalty charge notices for car parking issued per 1,000 population		New	20.13%	n/a	n/a	n/a
FLS local 8	% of car parks covered by the police safer parking scheme "Park Mark" award		New	0%	n/a	n/a	n/a
FLS local 9	Number of designated car parking spaces for people with disabilities per 100 public car park spaces		New	3.1%	n/a	n/a	n/a
G027	% of tickets paid within 14 days	New	72.97%	67%	70%	n/a	n/a
G028	% of tickets appealed	New	26%	23%	20%	n/a	n/a
G029	% of successful appeals	New	43.25%	92%	35%	n/a	n/a
G030	Number of visits to KDC car parks	New	1,079,150	281,412	300,000	n/a	n/a
N013a	Number of swims and other visits to Tidworth Leisure Centre	140,725	123,237	49,283	31,500	n/a	n/a
N014a	Number of swims and other visits to Marlborough Leisure Centre	196,226	188,100	53,608	41,500	n/a	n/a
N015a	Number of swims and other visits to Devizes Leisure Centre	170,407	188,833	49,323	59,500	n/a	n/a
Ex BV 8	% of invoices paid within 30 days	96.37%	98.08% (1Q)	97.04%	100%	97.01%	91.56%
Ex BV 9	Percentage of council tax collected (note 2)	98.82%	98.96% (1Q)	29.18%	24.73%	100%	99.57%
NI 181	Time taken to process housing/council tax benefit new claims and change events		New	11 days		n/a	n/a
NI 14	The average number of customer contacts per resolved request		New	Not yet available due to issues nationally with the definition		n/a	n/a
E031	Contacts resolved at first point of resolution	92.8%	90%	92.93%	93.7%	n/a	n/a

Notes:

- (1) These figures are reported by thirds and the period is for April to July 2008.
- (2) The audit commission has adjusted this figure for deprivation and given us a performance level of 100%.

Recommendations

IT IS THEREFORE RECOMMENDED THAT ; the Management Board

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

KDS
September 2008