

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

**Overview & Scrutiny Management Board
9th October 2007**

**Report C/17/07
Performance Monitoring Report – Year End outcomes**

Report by Karen Scott, Corporate Services Manager

1.0 Purpose of the Report

1.1 To provide members with the outturn performance for 2006/07.

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 2007/08 and an integral part of the work of the Overview and Scrutiny Management Board. Its purpose is to highlight key issues to members.

3.2 By way of explanation Best Value (BV) indicators are indicators that we are required to collect as laid down by the audit commission. They are collected nationally and published on the 30th June each year and are subject to independent audit.

3.3 Quartile information, which enables us to compare ourselves to others is provided by the audit commission in around January each year following the audit of the performance indicators. Top quartile (or top 25%) means we are performing amongst the best authorities in the country, whilst bottom quartile (or bottom 25%) means we are amongst the worst. We are also provided with median and average information.

3.4 We are also compared against our “direction of travel” which looks at the number of performance indicators that are improving over time as well as those that are getting worse.

3.5 The performance of these indicators is important to the council because it directly affects our inspection scores and also the likely level of inspection we will have to undertake.

4.0 Performance for 2006/07

- 4.1 The actuals for 2006/07 have been reported in the Best Value Performance Plan, which is published on 30th June 2007 in line with statutory requirements.
- 4.2 The total number of statutory PIs for 2006/07 was 93. Of those that can be compared to last year (77 of the indicators), 36 (47%) have improved, 12 (16%) have stayed the same and 29 (37%) have got worse. This direction of travel is now a feature of audit and inspection work.
- 4.3 It is worth noting that of those indicators that stayed the same 6 (50%) were top quartile compared to 2005/06 quartile information, 2 (17%) were above the median and 3 (25%) do not have national quartile information. These relate to local plan PIs for which we answered yes to them all. The one indicator in bottom quartile related to BV11C the % of the top 5% of earners from an ethnic background. The actual for Kennet is 0%.
- 4.4 The table below shows our performance compared to national quartile information across all council's, where this can be compared. It must be noted that the quartile information used for 2006/07 is 2005/06 data, as it will be some time before new quartile information is available. The exception to this is the general opinion survey, which (except for the planning satisfaction score) is 2006/07 comparative data.

4.5

Performance	2004/05		2005/06		2006/07	
	Number	%	Number	%	Number	%
Top quartile	23	55%	17	42.5%	33	48.5%
Above the median	12	28%	17	42.5%	18	26.5%
Below the median	4	10%	4	10%	10	14.7%
Bottom quartile	3	7%	2	5%	7	10.3%
Total	42	100%	40	100%	68	100%

5.0 Progress on critical indicators

- 5.1 Last year Overview & Scrutiny Management Board adopted a number of indicators to monitor through the year. These are detailed in sections 5.2 and 5.3.

- 5.2 Indicators where we were in the bottom quartile in 2003/04

Indicator	Description	2005/06 Kennet	2006/07 Kennet	2007/08 Quarter 1	2005/06 Top Performance	2005/06 Average Performance
BV8	Invoices paid on	93.63%	96.37%	96.9%	96.71%	92.05%

Indicator	Description	2005/06 Kennet	2006/07 Kennet	2007/08 Quarter 1	2005/06 Top Performance	2005/06 Average Performance
	time					
BV78a	Speed of processing new benefits claims	30.4 days	30 days	33.47	26.4	34.50
BV79a	Accuracy of Housing Benefit claims	98%	98.2%	97.6%	99%	97.47%
BV91	Residents served by kerbside recycling	96.8%	100%	100%	100%	90.80%

As can be seen all the indicators have moved in the right direction and are all above the median with kerbside recycling being in top quartile.

5.3 Indicators with national targets

Indicator	Description	2005/06 Kennet	2006/07 Kennet	2007/08 Kennet District Council Quarter1	2005/06 Top Performers	2005/06 Average Performance	2005/06 National target
BV78b	Benefits notification of changes in circumstance	22.6 days	13.3 days	16.58	9.1	15.20	9
BV82a	Waste recycling	14.75%	22.83%	24.79%	20.87%	17.62%	25%
BV82b	Waste Composting	7.05%	13.5%	15.73%	13.05%	8.95%	
	Combined waste	21.8%	36.33%	40.52%			25%
BV84	Kgs of waste collected per capita	414.24	392	102	393.6	438.40	n/a

As can be seen all the indicators have now moved in the right direction and we are achieving top quartile for both the recycling and composting figures. We are top quartile for kgs of waste collected when compared to all councils. When compared to all district councils we are not top quartile, however we are above the median. We are also above the median for the benefits indicator.

5.4 Indicators in the lower quartile in 2006/07.

Indicator	Description	2005/06 Kennet	2006/07 Kennet	2007/08 Kennet District Council Quarter 1	2005/06 Top Performers	2005/06 Average Performance
BV11b	The percentage of the top 5% of staff from an ethnic background.	0%	0%	5%	4.33%	3.33%
BV15	Ill health retirements as a % of the total work force	0.27%	0.55%	0%	0.10%	0.28%
BV183b	Average length of stay in hostel accommodation	13.59	17	35	0	10.89

Indicator	Description	2003/04 Kennet	2006/07 Kennet	2006/07 Top Performers	2006/07 Average Performance
BV119d	Satisfaction with the local authority's concert halls/theatres	n/a	29%	53%	41.4%
BV119e	Satisfaction with parks & open spaces	68%	66%	78%	72.90%
BV90a	Satisfaction with the waste service	87%	61%	85%	78.9%
BV90b	Satisfaction with the recycling service	62%	61%	75%	70%

BV11b – 1 full time equivalent (FTE) would equate to approximately 5% and therefore take us into top quartile.

BV15 – 0.55% equates to 2 FTE's in 2006/07

BV183b – The position in quarter 1 relates to two families, one of whom has been placed in temporary accommodation for over a year now because they owe rent arrears. Housing are looking at developing a Financial Assistance scheme with Sarsen to assist people with getting back on track with rent arrears.

BV119d – we have to ask this question even though as a local authority we do not have any concert hall or theatres.

BV90a & BV90b – It should be noted that the statutory timing of the survey meant that it went out immediately following the change to the new collection arrangements which we believe will have impacted significantly on the satisfaction levels.

Recommendations

IT IS THEREFORE RECOMMENDED THAT ; the Management Board

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

KDS

September 2007