

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

OVERVIEW & SCRUTINY MANAGEMENT BOARD - 12TH JULY 2005

**Report 11/05
Performance Monitoring Report – Year End outcomes**

Report by Karen Cook, Policy Support Manager

1.0 Purpose of the Report

- 1.1 To provide members with the outturn performance for 2004/05.
- 1.2 Members need to refer to section two of the Best Value Performance Plan 2005/06 circulated last week with full details of all the final actuals.

2.0 Legal, Financial and Staffing Implications

- 2.1 There are no potential legal, staffing 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 2005/06 and an integral part of the work of the Overview and Scrutiny Management Board. Its purpose is to highlight key issues to members who will in addition receive the full quarterly monitoring reports for consideration.

4.0 Performance for 2004/05

- 4.1 The actuals for 2004/05 have now been reported in the Best Value Performance Plan, which was published on 30th June 2005 in line with statutory requirements.
- 4.2 The total number of statutory PIs for 2004/05 was 59. Of those that can be compared to last year (52 of the indicators), 25 (48%) have improved, 10 (19%) have stayed the same and 17 (33%) have got worse. This direction of travel will be a new feature of future audit and inspection work.
- 4.3 It is worth noting that of those indicators that stayed the same all were reporting top quartile performance, except for BV82b (home composting) which is above the median. 7 of the 10 indicators cannot improve further, mostly because we are already achieving 100%.
- 4.4 It is equally worth noting that for many of those indicators that have got worse, the proportion of the change is not material. For example the

proportion of NNDR collected went down from 99.5% in 2003/04 to 99.1% in 2004/05. In this case the reduction was due to adjustments on the MOD account, which held up payment in the correct financial year. The monies have now been recovered.

- 4.5 The table below show 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 2004/05 is 2003/04 data, as it will be some time before new quartile information is available. The indicators that are in the bottom quartile in 2004/05 are detailed in 5.2 and 5.3.

Performance	2003/04		2004/05	
	Number	%	Number	%
Top quartile	25	52%	23	55%
Above the median	8	17%	12	28%
Below the median	10	21%	4	10%
Bottom quartile	5	10%	3	7%
Total	48	100%	42	100%

5.0 Progress on critical indicators

- 5.1 Report 07/04 on Performance Monitoring which went to Overview & Scrutiny Management Board on 23rd November 2004 reported on a number of indicators that had been highlighted either because performance was poor or they were key national indicators.

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

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2003/04 Top Performers	2003/04 Average Performance
BV8	Invoices paid on time	88.98%	92.53%	95.90%	90.71%
BV78a	Speed of processing new benefits claims	61.57 days	52.18 days	32	43.5
BV78c	Renewal claims to benefits	Discontinued indicator			
BV79a	Accuracy of Housing Benefit claims	95.2%	93.6%	98.8%	96.92%

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2003/04 Top Performers	2003/04 Average Performance
BV91	Residents served by kerbside recycling	47.36%	90%	100%	86.22%

BV8 – This indicator has moved from being bottom quartile to above the medium.

BV78a – Whilst this indicator improved in 2004/05 it still remained bottom quartile. It is now been monitored on a Monthly basis and current progress is as follows:-

January 2005 – 48.61 days
February 2005 – 37.74 days
March 2005 – 35.23 days
April 2005 – 35.23 days
May 2005 – 34.84 days

BV 79a – This indicator got worse and remained in bottom quartile in 2004/05. This was in part due to the number of new staff recruited to improve turnaround during the year. Performance had improved by the last quarter of 04/05 to 98.4%. Targets have been set to reach top quartile by 2007/08.

BV91 – This indicator has improved and we have now moved out of bottom quartile. Our current policy is to reach 95% by 2007/08 which will take us to the median, but we are not aiming to achieve top quartile of 100%.

5.3 Indicators with national targets

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2003/04 Top Performers	2003/04 Average Performance	2005/06 National target
BV78b*	Benefits notification of changes in circumstance	12.64	15.37	7.07	12.90	9
BV82a	Waste recycling	10.75%	12.61%	16%	13.24%	20%
BV82b	Waste Composting	2.96%	2.96%	6.01%	3.93%	5%
BV84	Kgs of waste collected per capita	423.53	414.53	390	439.1	n/a
BV86**	Cost of waste collection	£28.17	£35.14	Not given	£38.91	n/a

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2003/04 Top Performers	2003/04 Average Performance	2005/06 National target
BV157	E government target	59%	85%	74%	63.62%	100%

*BV78b – Guidance over the calculation of this PI has changed substantially in 04/05 and it is unclear at this stage whether the audit commission will be able to audit it.

**BV86 – This does not have a national target, but is included to provide some context for BV82a, BV82b and BV84.

Other indicators which have national targets include those for the collection of council tax and NNDR (BV9 & BV10), planning decisions (BV109a,b,c) and use of Bed and Breakfast accommodation (BV183i) we achieved the targets for all these indicators.

National targets for benefits (BV 78a,c) and invoice payments (BV8) were not achieved in 2004/05.

All the indicators require significant investment to reach the national targets, which in the case of the planning PI's was achieved through the planning delivery grant.

5.4 Indicators below the medium

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2003/04 Top Performers	2003/04 Average Performance
BV106	Percentage of new homes built on brown field sites	50%	59.77%	93.5%	69.99%
BV183b	The average length of stay in hostel accommodation	15	17	0	14.96

Other indicators that were below the medium include BV82a waste recycled, BV78b Benefits notifications and BV 91b, kerbside recycling. All of which have been discussed above.

The council is not currently seeking to achieve top quartile in either BV106 or BV183b and the reasons for this are set down in the Best Value Performance Plan.

6.0 Recommendations

6.1 IT IS THEREFORE RECOMMENDED THAT; the Overview & Scrutiny Management Board

1. Adopts the indicators in section 5 for close scrutiny during 2005/06, with the exception of BV106 and BV183b.
2. Considers the report and makes recommendations for any further action needed.

KDC
June 2005