

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

**Overview & Scrutiny Management Board
11th October 2005**

**Report 15/05
Performance Monitoring Report – Year Quarter 1**

Report by Karen Cook, Policy Support Manager

1.0 Purpose of the Report

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

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.

4.0 Performance for 2005/06

- 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 (minute 10 refers) at Management Board on 12th July 2005.

5.0 Progress on critical indicators

- 5.1 Report 11/05 on Performance Monitoring which went to Overview & Scrutiny Management Board on 12th July 2005 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	2005/06 Kennet Quarter 1	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance
BV8	Invoices paid on time	88.98%	92.53%	91.73%	100%	95.90%	90.71%
BV78a	Speed of processing new benefits claims	61.57 days	52.18 days	36.36 days	36	32	43.5
BV79a	Accuracy of Housing Benefit claims	95.2%	93.6%	98.4%	96.4%	98.8%	96.92%
BV91a	Residents served by kerbside recycling	47.36%	90%	91.45%	90%	100%	86.22%

BV8 – A review will take place at the end of quarter 2 to analyse why we are not performing better with this indicator.

BV78a – This indicator has been improving significantly following the best value review of the benefits service undertaken in 2004/05. All benefits indicators continue to be closely monitored and the service continues to improve as the following Monthly figures demonstrate:-

July – 34.13 days

August – 31.71 days

BV 79a – Progress has also been good on this indicator. Targets have been set to reach top quartile by 2007/08. Early indications show we should exceed our target for 2005/06.

BV91 – We have reviewed our targets upwards for BV91a and 91b and are now aiming for 100% of all properties for 91a by 2006/07. We are now also achieving 90% for 91b (the number of households served by multiple kerbside recycling schemes).

5.3 Indicators with national targets

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2005/06 Quarter 1	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance	2005/06 National target
BV78b	Benefits notification of changes in circumstance	12.64	15.37	27.6	8.5	7.07	12.90	9
BV82a	Waste recycling	10.75%	12.61%	13.45%	20%	16%	13.24%	20%
BV82b	Waste Compostin	2.96%	2.96%	5.47%	5%	6.01%	3.93%	5%

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2005/06 Quarter 1	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance	2005/06 National target
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BV84	Kgs of waste collected per capita	423.53	414.53	107	105	390	439.1	n/a

BV78b – Guidance over the calculation of this PI has changed substantially in 04/05 and it is unclear at this stage what figures the Department of Works & Pensions expect us to use.

BV82a & b – Significant increases in recycling have occurred in the year as the new schemes have been rolled out. The rate we actually achieved in June was 22%.

BV84 – The target for 2005/06 was set at a higher level than previous actuals to take account of the potential increase in waste due to the implementation of new recycling schemes. In particular the green bins have introduced new waste into the collection system (eg. many people using the green bins would have previously burnt their green waste). Given the popularity of the green waste collection it is probable that we will not achieve our target at the year end.

5.4 Other Indicators significantly underperforming in Quarter 1

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2005/06 Q1	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance
BV127a	Violent crimes per 1,000 population	6.99	7.15	2.7	1.75	n/a	n/a
BV204	Planning overturns	New	26.7%	40%	25%	n/a	n/a
BV218a	% of new reports for abandoned vehicles investigated within 24 hours	New	New	48%	100%	n/a	n/a
BV218b	% of abandoned vehicles removed within 24 hours	New	New	1.15%	50%	n/a	n/a

BV127a – The police have identified that this is a national trend. Typically the increases have been with respect to violence against persons and sexual offences. The partnership is aware of increases in the number of domestic violence incidents. Alcohol may also be a factor. The partnership will be

analysing and monitoring these figures closely in order to address the issue through its Crime and Disorder Reduction strategy.

BV204 - Performance fell below target this quarter as Inspectors disagreed with the council on the impact of a development in a conservation area; the impact on a listed building and overruled the local highway authority objection to an access with below par visibility. Finally, the Inspectorate ruled against the council on the major development at Spitalcroft allotments site.

BV218a & BV218218b – This is due to poor performance by our contractor, which is currently been addressed.

Recommendations

IT IS THEREFORE RECOMMENDED THAT ; the Management Board

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

KDC
September 2005