

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

**Overview & Scrutiny Management Board
6th December 2005**

**Report 23/05
Performance Monitoring Report – Year Quarter 2**

Report by Karen Cook, Policy Manager

1.0 Purpose of the Report

- 1.1.1 To provide members with the key performance information for quarter two.
- 1.1.2 Members need to refer to the service delivery plans, previously circulated which contain the performance indicators to September 2005 in section 17.

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 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. This report highlights performance on the indicators Members resolved to monitor in detail (minute 10 refers) at Management Board on 12th July 2005.
- 4.2 Members will have received the service delivery plans from the executive and planning policies committee and therefore received the quarter two position for all the indicators the council reports in the Best Value Performance Plan and Corporate Strategy.

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 2	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance
BV8	Invoices paid on time	88.98%	92.53%	92%	100%	95.90%	90.71%
BV78a	Speed of processing new benefits claims	61.57 days	52.18 days	33.91 days	36	32	43.5
BV79a	Accuracy of Housing Benefit claims	95.2%	93.6%	98%	96.4%	98.8%	96.92%
BV91a	Residents served by kerbside recycling	47.36%	90%	91.45%	90%	100%	86.22%

BV8 – Whilst we are currently above average performance our direction of travel is down from 2004/05.

BV78a – Progress has continued to be made and we have consistently achieved the national target of 36 days. Recently Monthly figures also indicate that we are now starting to achieve top quartile performance of less than 32 days.

BV 79a – Progress has also been good on this indicator. Targets have been set to reach top quartile by 2007/08.

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.

5.3 Indicators with national targets

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2005/06 Kennet Quarter 2	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	24.3	8.5	7.07	12.90	9
BV82a	Waste recycling	10.75%	12.61%	13.55%	20%	16%	13.24%	20%
BV82b	Waste Composting	2.96%	2.96%	6.88%	5%	6.01%	3.93%	5%
BV84	Kgs of waste collected	423.53	414.53	217	210	390	439.1	n/a

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2005/06 Quarter 2	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance	2005/06 National target
	per capita							

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.

BV82 a & b – Significant increases in recycling have occurred in the year as the new schemes have been rolled out. The target split between composting and recycling of 20% and 25% may need to be reviewed.

BV84 – As previously reported 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.

5.4 Other Indicators significantly underperforming in Quarter 2

Indicator	Description	2003/04 Kennet	2004/05 Kennet	2005/06 Q2	2005/06 Profiled Target	2003/04 Top Performers	2003/04 Average Performance
BV127a	Violent crimes per 1,000 population	6.99	7.15	5.26	3.51	n/a	n/a
BV218a	% of new reports for abandoned vehicles investigated within 24 hours	New	New	61.4%	100%	n/a	n/a
BV218b	% of abandoned vehicles removed within 24 hours	New	New	14.85%	50%	n/a	n/a
BV12	Sickness reporting	9.45	8.85	4.3	4.15	8.9	10.34

BV127a – It has been previously reported that the police have identified that this is a national trend.

BV218a & BV218b – This was reported last quarter as being due to poor performance by our contractor, which was to be addressed. Performance has improved significantly since quarter one, but we are still below our target.

BV12 A new HR management system was implemented in April 2005. There is some concern that sickness is not been reported consistently. The Human Resources Manager is currently investigating this.

Recommendations

IT IS RECOMMENDED THAT ; the Management Board

- 1 Considers the report and makes recommendations for any further action needed.
- 2 Requests officers responsible for the indicators in 5.4 to attend the February Overview & Scrutiny Management Board to explain the work being undertaken to turn around performance.

KDC
November 2005