

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

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

**Report 19/06
Performance Monitoring Report – Year End outcomes**

Report by Karen Cook, Policy Manager

1.0 Purpose of the Report

- 1.1 To provide members with the outturn performance for 2005/06.
- 1.2 Attached with this report are the actual outcome indicators for 2005/06.

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 2006/07 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 2005/06

- 4.1 The actuals for 2005/06 have been reported in the Best Value Performance Plan, which is published on 30th June 2006 in line with statutory requirements.
- 4.2 The total number of statutory PIs for 2005/06 was 72. Of those that can be compared to last year (45 of the indicators), 23 (51%) have improved, 6 (13%) have stayed the same and 16 (36%) 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 three were top quartile compared to 2004/05 quartile information, one was above the medium and two do not have national quartile information. However for those two BV2a (level of racial equality) there are only 6 authorities in the country that score better than us in 2004/05 and for BV156 (accessibility of our buildings for disabled people) we are in the upper quarter of all authorities.

- 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 2005/06 is 2004/05 data, as it will be some time before new quartile information is available. The indicators that are in the bottom or below the median quartile in 2005/06 are detailed in 5.4.

Performance	2003/04		2004/05		2005/2006	
	Number	%	Number	%	Number	%
Top quartile	25	52%	23	55%	17	42.5%
Above the median	8	17%	12	28%	17	42.5%
Below the median	10	21%	4	10%	4	10%
Bottom quartile	5	10%	3	7%	2	5%
Total	48	100%	42	100%	40	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	2004/05 Kennet	2005/06 Kennet	2004/05 Top Performance	2004/05 Average Performance
BV8	Invoices paid on time	92.53%	93.63%	95.97%	90.89%
BV78a	Speed of processing new benefits claims	52.18 days	30.4 days	29.38	39.02
BV79a	Accuracy of Housing Benefit claims	93.6%	98%	99%	97.14%
BV91	Residents served by kerbside recycling	96.8%	96.8%	100%	91.2%

BV8 – This indicator has moved to above the medium.

BV78a – This indicator has been monitored closely throughout the year and has moved from bottom quartile to above the medium. The outturn has also achieved the national target of 36 days.

BV 79a – This indicator has improved from bottom quartile to above the medium.

BV91 – This indicator has improved and we have now moved out of bottom quartile. We have set a target to achieve 100% in 2006/07.

5.3 Indicators with national targets

Indicator	Description	2004/05 Kennet	2005/06 Kennet	2004/05 Top Performers	2004/05 Average Performance	2005/06 National target
BV78b*	Benefits notification of changes in circumstance	15.37 days	22.6 days	7.40	12.3	9
BV82a	Waste recycling	12.61%	14.75%	17.89%	15.22%	25%
BV82b	Waste Composting	2.96%	7.05%	9.8%	6.44%	
BV84	Kgs of waste collected per capita	414.53	414.24	397.7	444.9	n/a
BV86**	Cost of waste collection	£35.14	£42.43	£35.31	£43.41	n/a
BV157	E government target	85%	98.34%	87.5%	75.52%	100%

*BV78b – Guidance over the calculation of this PI changed substantially in 04/05 and HB/CTB circular A3/2006 issued by the department for works and pensions admits to the fact that they are not confident that the data received reflects the true position. They have not however reviewed the indicator.

**BV86 – This does not have a national target, but is included to provide some context for BV82a, BV82b and BV84. It should be noted that costs are rising as new schemes are implemented.

BV82a & BV82b – Progress was made throughout 2005/06 and early indications for 2006/07 suggest we are now achieving over 29%, which is above our target of 25%. We have set a target to achieve 36% by 2007/08.

BV157 – This indicator has been discontinued in 2006/07. It is expected that the remaining items will be implemented during the year.

5.4 Indicators in the lower quartile or below the medium in 2004/05.

Indicator	Description	2004/05 Kennet	2005/06 Kennet	2004/05 Top Performers	2005/06 Average Performance
BV11b	The percentage	5%	0%	3.48%	2.87%

Indicator	Description	2004/05 Kennet	2005/06 Kennet	2004/05 Top Performers	2005/06 Average Performance
	of the top 5% of staff from an ethnic background.				
BV15	Ill health retirements as a % of the total work force	0%	0.27%	0.12%	0.32%
BV183b	Average length of stay in hostel accommodation	17	11	0	12
BV203	% change in the average number of families placed in temporary accommodation	-3.47%	12.57%	-6.94%	20.63%

Other indicators that were below the medium and/or bottom quartile were BV78b (Benefits notifications) and BV91a (kerbside recycling).

BV 183b - The council is not currently seeking to achieve top quartile because we use quality hostel accommodation to alleviate the use of bed & breakfast accommodation. However we have improved performance in 2005/06.

BV11b – This is due to one member of staff from an ethnic background leaving.

BV15 – This equates to one member of staff.

BV203 – The housing service had a sharp increase in the number of families coming forward as homeless in 2005/06. The service is undertaking a best value review in 2006/07.

5.5 Indicators where we have gone down by more than 5%.

Indicator	Description	2004/05 Kennet	2005/06 Kennet	2004/05 Top Performers	2005/06 Average Performance
BV17a/b	Ratio of KDC employees to local ethnic minority population	140.7%	107.1%	100%	80.2%
BV 109a	Major planning applications	83.78%	77.36%	68.9%	57.64%
BV127a	Violent crimes	7.15	9.24	n/a	n/a

Indicator	Description	2004/05 Kennet	2005/06 Kennet	2004/05 Top Performers	2005/06 Average Performance
	per 1,000 population				
BV127b	Robberies per 1,000 population	0.01	0.17	n/a	n/a
BV183a	Average length of stay in bed & breakfast accommodation	0	3	1	4

Other indicators include BV78b Benefits change in circumstances and BV203 % change of families place in temporary accommodation.

BV17a/b The change is due to the effect of a reduction in two members of staff and an increase in the workforce of 20. It is worth noting that we are still top quartile for this indicator.

BV 109a The change is due to the fact that 6 decisions out of a total of 37 took longer than 13 weeks in 2004/05. In 2005/06 this was 12 out of 53 decisions. It should be noted that this remains in top quartile and is also well above the national target of 60%.

BV127a The number of crimes rose from 531 in 2004/05 to 709 in 2005/06. Quartile data is not available for this performance indicator.

BV127b The number of crimes rose from 1 in 2004/05 to 13 in 2005/06. Quartile data is not available for this performance indicator.

The increase in recorded crime has been attributed to :

- Project HERMES – a new process of recording crime in Wiltshire which complies with the Governments National Crime Recording Standard. This system assists the police in capturing incidents of crime where nobody comes forward to make a complaint; a typical example would be where a fight in the street between drunks at closing time is reported by a passer by and when the police arrive there is nobody in the area, but perhaps blood on the ground. This will now be recorded as a crime. As a result of Hermes recording, there has been a disproportionate rise in both Violent crime (Domestic Violence and assaults in public and around licensed premises) and Criminal Damage.
- A more positive approach to Domestic Violence (which results on more assaults being recorded).

In response to this increase, the following measures have been implemented :

- increased use of the fixed penalty notices for Public Order Offences (which in turn is hoped to reduce late night violent offending).

- A change in shift patterns to increase high visibility patrolling at Licensed premises closing time reducing disorder and criminal damage.
- Proactive use of the CCTV van in hot spot areas for disorder and damage.
- Increased licence premises checks and proactive approach to the new licensing laws.
- Sustained domestic violence partnership work
- Alcohol Referral Programme for Offenders and Victims (ARPOV) to target offences committed by those under the influence of alcohol.

BV183a As previously mentioned the housing service has seen a significant rise in homeless cases in 2005/06. We are above the median for this indicator.

Recommendations

IT IS THEREFORE RECOMMENDED THAT ; the Management Board

- 1 Adopts the following indicators for close scrutiny during 2006/07.
 - BV91 – kerbside collection.
 - BV78b - benefits change in circumstances.
 - BV82a & BV82b - waste composting and recycling.
 - BV84 - tonnage of waste collected.
 - BV127a - violent crimes
 - BV127b - robberies.
- 2 Requests that BV 203 and BV183a are reviewed as part of the best value review.
- 3 Considers the report and makes recommendations for any further action needed.

KDC
June 2005