

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item No.

meeting date: 14 September 2010
 title: Quarterly Performance Indicators Report – Quarter 1
 submitted by: Chief Executive
 principal author: Michelle Haworth – Principal Policy and Performance Officer

1 PURPOSE

- 1.1 This is the first report of 2010-11 that details our performance against national and local performance indicators.
- 1.2 Regular performance monitoring is essential to ensure that the Council is delivering effectively against its agreed priorities, both in terms of the national agenda and local needs.

2 RELEVANCE TO THE COUNCIL'S AMBITIONS AND PRIORITIES:

- Council Ambitions: Monitoring our performance allows us to ensure that we are both
 - Community Objectives: providing excellent services for our community as well as ensuring
 - Corporate Priorities: we meet the Council's ambitions and objectives, which together
 - Other Considerations: formulate the corporate priorities. Monitoring the performance of
- our locally provided services provides the key means of assessing how well we are meeting our corporate ambitions and objectives.

3 BACKGROUND

- 3.1 Performance Indicators are an important driver of improvement and allow authorities, their auditors, and service users to judge how well a service is performing and what needs to be done to improve performance.
- 3.2 The report comprises two sets of information as follows:
 - The Council's National Indicators (NIs) reported by exception for each of the quarters of 2010-11. Performance data is also given for the previous year and the year-to-date. Targets for service performance against each period are also provided and a 'traffic light' system is used to show variances of actual performance against the target as follows: Red: Service performance significantly below target (i.e. less than 75% of target performance); Amber: Performance slightly below target (i.e. between 75% and 99% of target).
 - A summary of the Council's Local Performance Indicators (LPIs) for the same period as given above. These tables are provided to allow members to ascertain how well services are being delivered against our local priorities. Performance is illustrated as above.
- 3.3 Following the review of Local Performance Indicators several indicators are now categorised as 'data only' as they are not suitable for monitoring against targets – these are marked as so in the report.
- 3.4 It should be noted that some indicators, due to their nature, are only collected annually and these have not been reported.
- 3.5 Councils are increasingly expected to include an element of prediction in their performance reporting. We have included a column to show expected outcomes, ie is the PI expected to hit the target for the year or not. However, some officers have not made use of this facility. The ability to add a 'latest note' has been added to the tables to allow officers to make comment/produce explanations for performance.

4 FURTHER INFORMATION

4.1 No further information was requested by members when last discussing performance indicators.

5 RISK ASSESSMENT

- Resources: None
- Technical, Environmental and Legal: None
- Political: None
- Reputation: It is important that correct information is available to facilitate decision-making.

6 IT IS RECOMMENDED THAT COMMITTEE

- 6.1 Consider the performance information provided and identify those areas where additional information is required.
- 6.2 Decide if any action is required to improve poor performing Performance Indicators.

Michelle Haworth
Corporate Policy Officer

For further information please ask for Michelle Haworth, extension 4421

Quarterly Performance Indicators report (Quarter 1 April – June 2010)

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Traffic Light Red

PI Code	Short Name	Type	2009/10		Q1 2010/11		2010/11 YTD		Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target				
LPI CD17	Attendances at Arts Development Activities	Number	13743	12825	427	1282	427	1282	5130			Very seasonal – attendance figures will improve in the 2 nd Qtr.
LPI CH23	Staff turnover	Percentage	12.72%	15%	1.34%	3.75%	1.34%	3.75%	15%			
LPI EH2	The percentage of Health and Safety initial inspections that should have been carried out that were carried out	Percentage	100%	100%	31%	100%	31%	100%	100%			Figures are down due to staffing levels (2 Senior EHOs down), only responding to accidents, also officers have been busy responding and dealing with 1 serious accident and 2 prosecutions for food.
LPI FS3	Percentage of Audit Plan covered	Percentage	80%	90%	15%	22.5%	15%	22.5%	90%			
LPI HS1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	Number	25	60	2	15	2	15	15			Target of 15 annual target
LPI HS5 (BV183b)	Length of stay in temporary accommodation (Hostel)	Number	2.00	6.00	15.29	6.00	15.29	6.00	6.00			

PI Code	Short Name	Type	2009/10		Q1 2010/11		2010/11 YTD		Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target				
LPI RB8 (BV76d)	Housing Benefits Security number of prosecutions & sanctions	Number	4.49	4.78	.73	1.25	.73	1.25	5.00			More targeted campaigns have been undertaken which has the effect of reducing the amount of fraud within the system.
LPI WM1	Number of reported missed collections per 100,000 population	Number	28	23	28	22	28	22	22			Formula: No. of domestic properties x 13 = total no. of <u>refuse</u> collections (a) No. of domestic properties x 6.5 = total no. of <u>paper</u> collections (b) a + b = total no. collections (c) Reported missed refuse figure + reported missed paper figure = total missed / (c) x 100,000 = final figure. Example: (24,738 x 13) = 321,594 (a) (24,738 x 6.5) = 160,797 (b) 321,594 + 160,797 = 482,391 (137/482,391) x 100,000 = 28.4
NI 156	Number of households living in temporary accommodation	Number	2	3	4	3	4	3	3			
NI 191	Residual household waste per household	Number	548	551	136	104	136	104	414			Figure will improve inline with increased recycling in future qtrs.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Percentage	37.80%	38.20%	36.74%	53.70%	36.74%	53.70%	53.70%			Seasonal variations - annual figure will improve.

Traffic Light Amber

PI Code	Short Name	Type	2009/10		Q1 2010/11		2010/11		Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target				
LPI CD3 (BV170c)	Visits to and Use of Museums - School Groups	Number	4225	No target set	1025	1078	1025	1078	4310			

PI Code	Short Name	Type	2009/10		Q1 2010/11		2010/11		Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target				
LPI CD9b	Attendances at Longridge Gym	Number	7977	6000	1750	2014	1750	2014	8057			
LPI CD14	Attendances at the Platform Gallery	Number	33532	24975	6674	8802	6674	8802	35208			Seasonal – 2 nd qtr figures will improve
LPI CD16	Attendances at Sports Development Activities	Number	1334	14497	262	338	262	338	1350			Loss of sports development coach
LPI CD18	Number of Freedom Card Holders	Number	23871	20000	7266	7500	7266	7500	7500			Free swimming ceased
LPI EH6	The percentage of air pollution complaints responded to within 2 days	Percentage	84.5%	90%	70%	90%	70%	90%	90%			Figures are down due to staffing levels (2 Senior EHOs down)
LPI EH7	The percentage of noise complaints responded to within 2 days	Percentage	90%	90%	86%	90%	86%	90%	90%			Figures are down due to staffing levels (2 Senior EHOs down)
LPI RB2	CTAX Direct Debit take-up as a percentage of receipts	Percentage	76.42%	75.75%	75.15%	76.5%	75.15%	76.5%	76.5%			
LPI RB4	NNDR Direct Debit take-up as a percentage of receipts	Percentage	55.68%	55.5%	50.04%	55.75%	50.04%	55.75%	55.75%			
LPI RB7 (BV76c)	Housing Benefits Security number of fraud investigations	Number	63.97	55.00	14.54	15.00	14.54	15.00	60.00			More targeted campaigns have been undertaken which has the effect of reducing the amount of fraud within the system.
LPI RB10(BV79b1)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	Percentage	93.76%	75.00%	83.57%	85.00%	83.57%	85.00%	85.00%			
NI 157b (BV109b)	Processing of planning applications: Minor applications (within 8 weeks for Minor and Other applications)	Percentage	66.58%	67.00%	55.56%	70.00%	55.56%	70.00%	70.00%			

Traffic Light Data Only

PI Code	Short Name	Type	2009/10		Q1 2010/11		2010/11		Current Performance	Latest Notes
			Value	Target	Value	Target	Value	Target		
LPI CH2	Number of corporate complaints received	Number	22		5		5			
LPI CH24	Number of training days provided	Number	249		47.5		47.5			
LPI DBC3	Applications refused by committee but recommended for approval	Number	2		2		2			
LPI DBC4	Applications approved by committee but officers recommended for refusal	Number	2		0		0			
LPI HS2	Homeless: Number of applications for assistance	Number	201		11		11			
LPI HS3	Homeless: Number of applications accepted	Number	5		5		5			