

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item No.

meeting date: 30 November 2010
 title: Quarterly Performance Indicators Report – Quarter 2
 submitted by: Chief Executive
 principal author: Michelle Haworth – Principal Policy and Performance Officer

1 PURPOSE

- 1.1 This is the second 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 At the last meeting of this committee members requested a Performance Clinic to be set up to look at LPI HS1 – Number of private sector dwellings returned into occupation or demolished. This has taken place and a separate report has been produced.
- 4.2 In October the Council received a letter from Eric Pickles outlining changes to local authority performance arrangements. The letter gave information on two areas of performance:
- Local Area Agreements (LAA's) – control of these has been handed over to local authorities and targets will no longer be monitored by government. The impact of this for Ribble Valley Borough Council is that we no longer have to submit, to Lancashire County Council, quarterly data on a handful of indicators.
 - The National Indicator set – this will be replaced by a single comprehensive list of the data that government expects local government to provide. Until we are notified which of the National Indicators are to be deleted we still need to collect and monitor them all. We are being notified on an indicator by indicator basis which ones are being ended. Alongside this, we are carrying out our own review of which indicators we should carry on monitoring. A rationale is being sought for maintaining each indicator and this should be that it is either being used to monitor service performance or is monitoring a local priority.

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
Principal Policy and Performance Officer

Quarterly Performance Indicators report - Quarter 2 (July – September 2010)

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Traffic Light Red

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		2010/11	Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value				
LPI CD3 (BV170c)	Visits to and Use of Museums - School Groups	Number	4225		1025	1078	1197	2155	2222	4310			2 nd Quarter covers the school holidays – figures will now pick up through the remainder of the year.
LPI CD16	Attendances at Sports Development Activities	Number	1334	14497	262	338	278	675	278	1350			
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%	6%	100%	6%	100%			The position is unlikely to improve. The Environmental Health team are concentrating on food safety inspections and because of 2 having prosecutions already, with a third being prepared (Health & Safety), plus investigating 2 legionella and 2 E.coli 0157 reports, the health & safety inspections are being left in abeyance. (Please note currently the event safety inspections have not been included in the statistics - they are put in at year end (Dec 10).)

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		2010/11	Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value				
LPI HS1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	Number	25	15	3	15	5	15	5	15			See performance clinic report
LPI HS5 (BV183b)	Length of stay in temporary accommodation (Hostel)	Number	2.00	6.00	15.29	6.00	13.90	6.00	13.90	6.00			
LPI RB8 (BV76d)	Housing Benefits Security number of prosecutions & sanctions	Number	4.49	4.78	.73	1.25	.72	1.25	1.45	5.00			
NI 156	Number of households living in temporary accommodation	Number	2	3	4	3	4	3	4	3			
NI 157a (BV109a)	Processing of planning applications: Major applications	Percentage	65.91%	63.00%	33.33%	65.00%	60.00%	65.00%	46.66%	65.00%			

Traffic Light Amber

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		2010/11	Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value				
LPI CD9a	Attendances at Ribblesdale Pool	Number	143048	140157	37993	35390	67395	70780	67395	141559			
LPI CD9b	Attendances at Longridge Gym	Number	7977	6000	1750	2014	3835	4028	3835	8057			
LPI CD14	Attendances at the Platform Gallery	Number	33532	24975	6674	8802	13571	17604	13571	35208			
LPI CD18	Number of Freedom Card Holders	Number	6909	20000	7266	7500	7411	7500	7411	7500			
LPI CH17 (BV14)	Percentage of Early Retirements	Percentage	.44%	.42%	.00%	.42%	.43%	.42%	.43%	.42%			
LPI CH23	Staff turnover	Percentage	12.72%	15%	1.34%	3.75%	4.06%	3.75%	5.4%	15%			

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		2010/11	Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value				
LPI EH6	The percentage of air pollution complaints responded to within 2 days	Percentage	84.5%	90%	70%	90%	96%	90%	83%	90%			
LPI EH7	The percentage of noise complaints responded to within 2 days	Percentage	90%	90%	86%	90%	87%	90%	86.5%	90%			
LPI FS3	Percentage of Audit Plan covered	Percentage	80%	90%	15%	22.5%	42%	45%	42%	90%			
LPI RB4	NNDR Direct Debit take-up as a percentage of receipts	Percentage	55.68%	55.5%	50.04%	55.75%	51.92%	55.75%	51.92%	55.75%			
LPI WM1	Number of reported missed collections per 100,000 population	Number	28	23	28	22	21	22	24	22			
NI 157b (BV109b)	Processing of planning applications: Minor applications	Percentage	66.58%	67.00%	55.56%	70.00%	59.26%	70.00%	57.41%	70.00%			
NI 157c (BV109c)	Processing of planning applications: Other applications	Percentage	78.91%	82.00%	87.02%	85.00%	78.57%	85.00%	82.80%	85.00%			

Traffic Light Data Only

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value			
LPI CH2	Number of corporate complaints received	Number	22		5		5		10			
LPI CH7	Total value of 'other' sales made	Money	£0.00		£0.00		£0.00		£0.00			
LPI CH8	Total value of surplus land sales made	Money	£0.00		£0.00		£0.00		£0.00			
LPI CH24	Number of training days provided	Number	249		47.5		43		90.5			
LPI DBC3	Applications refused by committee but recommended for approval	Number	2		2		1		3			
LPI DBC4	Applications approved by committee but officers recommended for refusal	Number	2		0		0		0			
LPI HS2	Homeless: Number of applications for assistance	Number	201		11		79		90			
LPI HS3	Homeless: Number of applications accepted	Number	5		5		4		9			

Traffic Light Unknown

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		2010/11	Annual Target 2010/11	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value				
NI 191	Residual household waste per household	Number	548	551	136	104		104	136	414			Data not available - the data is provided by LCC and until a new system is brought into use we are currently not receiving accurate or up to date data. As well as having an impact on performance management this is also impacting the completion of government returns and claims for monies owed to us.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Percentage	37.80%	38.20%	36.74%	53.70%		53.70%	36.74%	53.70%			Data not available - the data is provided by LCC and until a new system is brought into use we are currently not receiving accurate or up to date data. As well as having an impact on performance management this is also impacting the completion of government returns and claims for monies owed to us.