

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item No.

meeting date: 15 February 2011
 title: Quarterly Performance Indicators Report – Quarter 3
 submitted by: Director of Resources
 principal author: Michelle Haworth – Principal Policy and Performance Officer

1 PURPOSE

- 1.1 This is the third 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 providing excellent services for our community as well as ensuring we meet the Council's ambitions and objectives, which together 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.
- Community Objectives:
- Corporate Priorities:
- Other Considerations:

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 will remember that I informed them of the forthcoming changes in our performance management arrangements.
- 4.2 The National Indicator set is being replaced by a single comprehensive list of the data that government expects local government to provide. This single list has now been supplied and it is being checked to ensure we can provide all of the data returns listed.
- 4.3 The review of the performance information we currently collect is almost complete. At the next meeting of this committee, in April, it is hoped that when the full set of performance information for 2010/11 is presented, that the table will also make clear which indicators are being deleted and which will continue. A rationale has been sought for maintaining each indicator - 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

OS1-11/MH/AC
4 February 2011

For further information please ask for Michelle Haworth, extension 4421

Quarterly Performance Indicators report - Quarter 3 (October – December 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		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
NI 156	Number of households living in temporary accommodation	Number	2	3	4	3	4	3	5	3	5	3				
NI 157a (BV 109a)	Processing of planning applications: Major applications	Percentage	65.91%	63.00%	33.33%	65.00%	60.00%	65.00%	50.00%	65.00%	47.78%	65.00%				

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
PI CL3 (BV 170c)	Visits to and Use of Museums - School Groups	Number	4225	Not set	788	500	960	1000	1123	1500	1123	2000				0811 CPWM15 Continue management arrangements with Lancashire County Council for the future development of the recently refurbished Clitheroe Castle Museum
PI CL16	Attendances at Sports Development Activities	Number	1334	14497	262	338	278	675	626	1012	626	1350				
PI EH1	The percentage of food premises' inspections that should have been carried out that were carried out	Percentage	100%	100%	13%	25%	39%	50%	54%	75%	54%	100%				0811 CPSH16 Focus food safety inspection resources to achieve Food Standards Agency inspection targets

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
PI EH2	The percentage of Health and Safety initial inspections that should have been carried out that were carried out	Percentage	100%	100%	9%	100%	11%	100%	13%	100%	13%	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.	
PI RB3	NNDR Direct Debit take-up as a percentage of chargeable properties	Percentage	56.95%	53.5%	60.1%	57%	60.21%	57%	38.95%	57%	38.95%	57%			The Government has doubled the size of small business (paying under £6000) relief from 50% to 100% for 12 months from 1 st October 2010. As a result a large number of rate payers have no charge to pay. The list of chargeable properties for the year can only be run at the beginning of the year.	

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
PI RH1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	Number	25	15	3	15	5	15	7	15	7	15			Following the Performance Clinic a new indicator is being developed in this area.	0811 CPHN11 To investigate the potential for developing an equity release type product for owners of empty properties
																0811 CPHN12 To make all owners of empty properties aware of their options and the enforcement legislation
																0811 CPHN13 To undertake high profile marketing of the Equity release product available from April 2007
PI RH5 (BV 183b)	Length of stay in temporary accommodation (Hostel)	Number	2.00	6.00	15.29	6.00	13.90	6.00	11.00	6.00	11.00	6.00			0811 CPHN07 To reduce the length of time homeless clients spend in temporary accommodation to seven weeks	

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
PI RH6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	Number	4	3	1	1	1	2	1	2	2	3			The indicator is calculated by recording the number of cases assisted through successful casework intervention and dividing this figure by the number of thousand households in the local authority area to produce a figure per thousand households.	

Traffic Light Amber

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
PI HR23	Staff turnover	Percentage	12.72%	15%	1.34%	3.75%	4.06%	3.75%	1.38%	3.75%	6.78%	15%				
NI 157b (BV 109b)	Processing of planning applications: Minor applications	Percentage	66.58%	67.00%	55.56%	70.00%	59.26%	70.00%	56.67%	70.00%	57.16%	70.00%				
NI 157c (BV 109c)	Processing of planning applications: Other applications	Percentage	78.91%	82.00%	87.02%	85.00%	78.57%	85.00%	69.07%	85.00%	78.22%	85.00%				

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
NI 191	Residual household waste per household	Number	548	551	136	104	122	104	114	104	372	414				0811 CPEQ03 To raise awareness of waste minimisation, recycling and composting
NI 192	Percentage of household waste sent for reuse, recycling and composting	Percentage	37.80%	38.20%	36.74%	53.70%	45.16%	53.70%	41.69%	53.70%	41.20%	53.70%				0811 CPEQ03 To raise awareness of waste minimisation, recycling and composting
PI CL9a	Attendances at Ribblesdale Pool	Number	143048	140157	37993	35390	67395	70780	90674	106169	90674	141559				
PI CL9b	Attendances at Longridge Gym	Number	7977	6000	1750	2014	3835	4028	5441	6043	5441	8057				
PI CL15	The total number of visitors and users of the TIC	Number	36,674	45,961	10,616	9,260.25	20,249	18,520.5	25,815	27,780.75	25,815	37,041				
PI CL18	Number of Freedom Card Holders	Number	6909	20000	7266	7500	7411	7500	7492	7500	7492	7500				
PI EH6	The percentage of air pollution complaints responded to within 2 days	Percentage	84.5%	90%	70%	90%	96%	90%	93%	90%	86.33%	90%				
PI EH7	The percentage of noise complaints responded to within 2 days	Percentage	90%	90%	86%	90%	87%	90%	91%	90%	88%	90%				

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance	Expected Outcome Icon	Latest Notes	Linked Corporate Priority
			Value	Target	Value	Target	Value	Target	Value	Target	Value					
PI FS3	Percentage of Audit Plan covered	Percentage	80%	90%	15%	22.5%	42%	45%	61.66%	67.5%	61.66%	90%				
PI RB4	NNDR Direct Debit take-up as a percentage of receipts	Percentage	55.68%	55.5%	50.04%	55.75%	51.92%	55.75%	52.98%	55.75%	52.98%	55.75%				
PI RB8 (BV 76d)	Housing Benefits Security number of prosecutions & sanctions	Number	4.49	4.78	.73	1.25	.72	1.25	1.44	1.25	2.89	5.00				

Traffic Light Data Only

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value		
PI CL2	Number of corporate complaints received	Number	22		5		5		5		15		
PI FS6	Accrued interest to date from lending	Money	£16,693		£1,119		£4,520		£11,025		£11,025		
PI FS9	Total value of 'other' sales made	Money	£0.00		£0.00		£0.00		£0.00		£0.00		
PI FS10	Total value of surplus land sales made	Money	£0.00		£0.00		£0.00		£15,000		£15,000		

PI Code	Short Name	Type	2009/10		Q1 2010/11		Q2 2010/11		Q3 2010/11		2010/11	Annual 2010/11	Current Performance
			Value	Target	Value	Target	Value	Target	Value	Target	Value		
PI HR24	Number of training days provided	Number	249	500	47.5		43		64		154.5		
PI PL3	Applications refused by committee but recommended for approval	Number	2		2		1		0		3		
PI PL4	Applications approved by committee but officers recommended for refusal	Number	2		0		0		2		2		
PI RH2	Homeless: Number of applications for assistance	Number	201	375	11		79		54		144		
PI RH3	Homeless: Number of applications accepted	Number	5	62.5	5		4		2		11		