

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item No.

meeting date: 25 August 2011  
 title: Quarterly Performance Indicators Report – Quarter 1  
 submitted by: Director of Resources  
 principal author: Michelle Haworth – Principal Policy and Performance Officer

## 1 PURPOSE

- 1.1 This is the first report of 2011-12 that details our performance against our 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
- Community Objectives: both providing excellent services for our community as well
- Corporate Priorities: as ensuring we meet the Council's ambitions and objectives, which together formulate the corporate priorities. Monitoring
- Other Considerations: 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 customers and service users, and auditors to judge how well a service is performing.
- 3.2 Following the recent deletion of the National Indicator set a full review has been carried out of all the performance information that we collect, monitor and report. A rationale has been sought for maintaining each indicator - it is either being used to monitor service performance or is monitoring a local priority. A new revised set of local performance indicators has now been compiled and it is against these that we are now reporting information for 2011/2012.
- 3.3 The report comprises the following information:
  - The quarterly figures for all of our local performance indicators, reported by exception. Data and targets for performance for the quarter, cumulatively and the year 2011/12 are provided and a 'traffic light' system is used to show variances of actual performance against the quarterly 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), Green: Target met.
  - Some notes have been provided within this report to explain significant variances ie current performance is red. Some brief notes have been provided in the Appendix attached where current performance is amber.
  - Performance information is also provided for previous years for comparison purposes.
- 3.4 These tables are provided to allow members to ascertain how well services are being delivered against our local priorities and against our ambitions and objectives, as listed in the current Corporate Strategy.

- 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.

#### 4 FURTHER INFORMATION

- 4.1 In order to provide as full an explanation as possible on the performance of those indicators with a red icon, the latest notes field for the PIs in the red are provide below:
- **PI EH1 - The percentage of food premises' inspections that should have been carried out that were carried out** - Unfortunately there have been two long-term vacancies in the Environmental Health section, one of which is the Environmental Health Officer (Health & Safety) whose duties include food premises inspections. A consultant has been taken on, on a short-term basis, to concentrate on the backlog of food premises inspections.
  - **PI EH2 - The percentage of Health and Safety initial inspections that should have been carried out that were carried out** - Unfortunately there have been two long-term vacancies in the Environmental Health section, one of which is the Environmental Health Officer (Health & Safety). As such the section is currently unable to meet the proactive inspection target. Inspections are by necessity being limited to reactive response to notified complaints and accidents. New guidance from the Health and Safety Executive is expected to be received shortly which will suggest a move from proactive to reactive inspection work. In addition, the agreed policy is for food inspections to take priority in times of unusual demands or limited resource.
  - **PI ES1 - Number of reported missed collections per 100,000 population** – Further investigation of the figures suggests that the increase in missed collections this quarter is due to missed paper collections rather than bin collections. This is due to transitional changes in contracts between Swinnertons and Viridor which should now be ironed out.
  - **PI FS6 - Accrued interest to date from lending** – The target is based on the budget, which was set anticipating that interest rates will recover in October.
  - **PI HR23 -Staff turnover** – no concerns over this PI.
  - **PI RB3 - NNDR Direct Debit take-up as a percentage of chargeable properties** – the target for this indicator was not met due to an increase in Small Business Rate Relief (SBRR) for 2 years (October 2010 to September 2012) meaning fewer rate payers have a charge to pay over this period. The target was set when we believed that this temporary measure would last for 12 months only. However, the government extended the increase in SBRR for a further 12 months meaning that the target cannot be met. A revised target has been set of 38.5%. NB the number of chargeable accounts is calculated as at 1<sup>st</sup> April each year.
  - **PI RH1 (BV64) - No of private sector vacant dwellings that are returned into occupation or demolished** - This area of work is becoming increasingly difficult as property owners have not got any capital to invest in their properties. In many cases owners are undertaking the renovation themselves and therefore progress is slow. Recent Committee approval to use enforcement powers has assisted with properties on the priority empty list and therefore next quarter there should be at least 5 properties brought back into use.
  - **PI RH5 (BV183b) - Length of stay in temporary accommodation (Hostel)** - Unfortunately the lack of affordable units completed also affects the availability of affordable accommodation for households in temporary accommodation to move on to. Without any new affordable accommodation being made available we are reliant on the private rented sector and allocations from Ribble Valley Homes for households and both these sources are very difficult to secure. The issue is becoming an increasing problem and the temporary accommodation is permanently full for this reason.

- **PI RH7 (NI 155) - Number of affordable homes delivered (gross)** – During the first quarter of 2011 there were no new affordable units delivered, however in quarter 2 there will be at least 43 completed against an annual target of 60. 18 units at Barrow Brook have recently been completed and 25 units at Primrose Village are due to be handed over on 20<sup>th</sup> September. In addition a number of landlord tenant grants will also be completed in the current quarter.

## **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 Based on the information provided in Appendix A and in the report above, agree to further investigate the performance of Environmental Health indicators. It is suggested that this should take the form of a written report to the next meeting of this committee, to be prepared by the Head of Environmental Health.
- 6.2 Based on the information provided in Appendix A and in the report above, decide whether a similar report be requested from the Head of Regeneration and Housing looking at some of the housing indicators linked to affordable housing.

Michelle Haworth  
Principal Policy and Performance Officer

**For further information please ask for Michelle Haworth, extension 4421**

# Quarterly Performance Indicators report – Quarter 1 (April – June 2011)

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

**Traffic Light Red**

PI Code	Short Name	2010/11		Q1 2011/12		2011/12 Cumulative		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes	Link to Corporate Priority
		Value	Target	Value	Target	Value	Target					
PI EH1	The percentage of food premises' inspections that should have been carried out that were carried out	76.8%	100%	9.5%	25%	9.5%	25%	100%			See report for full explanation of variance	0811 CPSH16 Focus food safety inspection resources to achieve Food Standards Agency inspection targets
PI EH2	The percentage of Health and Safety initial inspections that should have been carried out that were carried out	16%	100%	3%	5%	3%	5%	20%			See report for full explanation of variance	

PI Code	Short Name	2010/11		Q1 2011/12		2011/12 Cumulative		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes	Link to Corporate Priority
		Value	Target	Value	Target	Value	Target					
PI ES1	Number of reported missed collections per 100,000 population	23	22	27	21	27	21	21			See report for full explanation of variance	
PI FS6	Accrued interest to date from lending	£15,627.35	£15,000	£1,355.35	£4,000	£1,355.35	£4,000	£16,000			See report for full explanation of variance	
PI HR23	Staff turnover	11.39%	15%	1.42%	3%	1.42%	3%	12%			See report for full explanation of variance	
PI RB3	NNDR Direct Debit take-up as a percentage of chargeable properties	54.36%	57%	38.37%	54.5%	38.37%	54.5%	54.5%			See report for full explanation of variance	
PI RH1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	11	15	2	10	2	10	10			See report for full explanation of variance	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
												0811 CPHN16 Bring back into use 10 empty properties per year
PI RH5 (BV183b)	Length of stay in temporary accommodation (Hostel) (weeks)	11.75	6.00	20.00	10.00	20.00	10.00	10.00			See report for full explanation of variance	

PI Code	Short Name	2010/11		Q1 2011/12		2011/12 Cumulative		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes	Link to Corporate Priority
		Value	Target	Value	Target	Value	Target					
<b>PI RH7 (NI 155)</b>	Number of affordable homes delivered (gross)	65	55	0	15	0	60	60			See report for full explanation of variance	0811 CPHN02 To review and develop appropriate levels of affordable housing provision based on evidence in the Strategic Housing market Assessment

**Traffic Light Amber**

PI Code	Short Name	2010/11		Q1 2011/12		2011/12 Cumulative		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes	Link to Corporate Priority
		Value	Target	Value	Target	Value	Target					
<b>PI CL2 (BV170b)</b>	Visits to and use of Museums & galleries - Visits in Person	900	898	85	90	85	90	359			No concerns at this stage	0811 CPWM15 Continue management arrangements with Lancashire County Council for the future development of the recently refurbished Clitheroe Castle Museum
<b>PI CL2a</b>	Visits to and use of Museums & galleries - Visits in Person - paid visits	841.81	897.5	79.09	89.75	79.09	89.75	359			No concerns at this stage	0811 CPWM15 Continue management arrangements with Lancashire County Council for the future development of the recently refurbished Clitheroe Castle Museum
<b>PI CL9b</b>	Attendances at Longridge Gym	7910	8057	1757	2000	1757	2000	8000			No concerns at this stage	
<b>PI CL14</b>	Attendances at the Platform Gallery	30673	35208	7416	9243	7416	9243	36970			No concerns at this stage	
<b>PI CL15</b>	The total number of visitors and users of the TIC	33,084	37,041	8,054	9,352.75	8,054	9,352.75	37,411			No concerns at this stage	
<b>PI EH3</b>	The percentage of food complaints responded to within 2 days	96.5%	90%	89%	90%	89%	90%	90%			No concerns at this stage	

PI Code	Short Name	2010/11		Q1 2011/12		2011/12 Cumulative		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes	Link to Corporate Priority
		Value	Target	Value	Target	Value	Target					
PI EH6	The percentage of air pollution complaints responded to within 2 days	85.25%	90%	89%	90%	89%	90%	90%			No concerns at this stage	
PI EH7	The percentage of noise complaints responded to within 2 days	88%	90%	80%	90%	80%	90%	90%			No concerns at this stage	
PI ES9 (NI 191)	Residual household waste per household	495	414	121	120	121	120	480			No concerns at this stage	0811 CPEQ03 To raise awareness of waste minimisation, recycling and composting
PI FS3	Percentage of Audit Plan covered	80%	90%	18%	22.5%	18%	22.5%	90%			Qtr 1 performance due to staff sickness	
PI FS7 (BV8)	% of invoices paid on time	99.09%	98.00%	98.31%	99.00%	98.31%	99.00%	99.00%			No concerns at this stage	
PI HR17 (BV12)	Working Days Lost Due to Sickness Absence	6.86	7.00	1.89	1.75	1.89	1.75	7.00			No concerns at this stage	
PI PL14c (N157c)	Processing of planning applications: Other applications	77.52%	85.00%	71.03%	80.00%	71.03%	80.00%	80.00%			Due to numbers of applications and conflicting demand on limited resources	
PI RB8 (BV76d)	Housing Benefits Security number of prosecutions & sanctions	4.33	5.00	1.06	1.13	1.06	1.13	4.50			No concerns at this stage	
PI RB10 (BV79b1)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	91.09%	85.00%	83.57%	85.00%	83.57%	85.00%	85.00%			No concerns at this stage	
PI RB13 (BV78a)	Speed of processing - new HB/CTB claims	18.9	21.0	21.0	19.0	21.0	19.0	19.0			Caseload continues to grow and staff numbers have fallen so it is unlikely that target will be met this year.	

**Traffic Light** Data Only

PI Code	Short Name	2010/11		Q1 2011/12		2011/12 Cumulative		Current Performance	Expected Outcome Icon	Latest Notes	Link to Corporate Priority
		Value	Target	Value	Target	Value	Target				
PI FS9	Total value of 'other' sales made	£21,500.00		£0.00		£0.00					
PI FS10	Total value of surplus land sales made	£17,000		£14,500		£14,500					
PI HR24	Number of training days provided	220.5		33.5		33.5					
PI LD3	Number of corporate complaints received	16		2		2					
PI PL3	Applications refused by committee but recommended for approval	5		3		3					
PI PL4	Applications approved by committee but officers recommended for refusal	2		1		1					
PI RH2	Homeless: Number of applications for assistance	283		50		50					
PI RH3	Homeless: Number of applications accepted	13		3		3					