

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item No. 17

meeting date: 25th SEPTEMBER 2018
 title: 2017/2018 YEAR-END PERFORMANCE INFORMATION
 submitted by: DIRECTOR OF RESOURCES
 principal author: MICHELLE HAWORTH – PRINCIPAL POLICY AND PERFORMANCE OFFICER

1 PURPOSE

- 1.1 This is the year-end report of 2017/2018 that details 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.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives –
 - Corporate Priorities –
 - Other Considerations -

Monitoring our performance ensures that we are both providing excellent services for our community as well as meeting corporate priorities.

2 BACKGROUND

- 2.1 Performance Indicators are an important driver of improvement and allow authorities, their auditors, inspectors, elected members and service users to judge how well services are performing.
- 2.2 A rationale has been sought for maintaining each indicator – with it either being used to monitor service performance or to monitor the delivery of a local priority.
- 2.3 The report attached at Appendix 1 comprises the following information:
 - The outturn figures for all local performance indicators relevant to this committee for 2017/18. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2017/2018 data and 2016/2017 data. A significant variance is greater than 15% (or 10% for cost PIs).
 - Performance information is also provided for previous years for comparison purposes (where available) and the trend in performance is shown.
 - Targets for service performance for the year 2017/2018 are 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), Green: target met/exceeded.
 - Targets have also been provided for 2018/2019.
- 2.4 These tables are provided to allow members to ascertain how well services are being delivered against our local priorities and objectives, as listed in the Corporate Strategy.
- 2.5 Analysis shows that of the 11 indicators that can be compared to target:
 - 81.82% (9) of PIs met target (green)
 - 18.18% (2) of PIs close to target (amber)

- 0% (0) of PIs missed target (red)
- 2.6 Analysis shows that of the 14 indicators where performance trend can be compared over the years:
- 28.57% (4) of PIs improved
 - 0% (0) of PIs stayed the same
 - 71.43% (10) of PIs worsened
- 2.7 Where possible audited and checked data has been included in the report. However, some data may be corrected following the work of Internal Audit and before the final publication of the indicators on the Council's website.
- 2.8 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.
- 3 GENERAL COMMENTS ON PERFORMANCE AND TARGETS
- 3.1 In respect of PIs for Revenues and Benefits, Mark Edmondson, Head of Revenues and Benefits, has provided the following information regarding performance and targets:
- **PI RB5 (BV9) - % of Council Tax collected** - Collection is slightly down this year from 98.79% to 98.75%. The target was for marginal improvement, but unfortunately collection was slightly down. NB We will still be comfortably in the top quartile.
 - **PI RB6 (BV10) - Percentage of Non-domestic Rates Collected** - Our collection rate is slightly down on that predicted. The main reason for this was that a couple of large RV's came into the list late in the year which had an impact.
- 4 CONCLUSION
- 4.1 Consider the 2017/2018 performance information provided relating to this committee.

Michelle Haworth
PRINCIPAL POLICY AND
PERFORMANCE OFFICER









Jane Pearson
DIRECTOR OF RESOURCES

BACKGROUND PAPERS:





REF: MH/P&F/

For further information please ask for Michelle Haworth, extension 4421







APPENDIX 1

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

















Legal Services Performance Information 2017/2018

PI Code	Short Name	2016/17	2017/18		2018/19	Current Performance	Trend year on year	Corporate Objective
		Value	Value	Target	Target			
PI LD3	Number of corporate complaints received	12	13					
PI LD1 (BV179)	Standard searches carried out in 10 working days	97.10%	95.48%	85.00%	90.00%			

Financial Services Performance Information 2017/2018

PI Code	Short Name	2016/17	2017/18		2018/19	Current Performance	Trend year on year	Corporate Objective
		Value	Value	Target	Target			
PI FS6	Accrued investment interest earned	£22308	£21002	£15660	£20000			
PI FS7 (BV8)	% of invoices paid on time	98.89%	99.40%	99.00%	99.00%			
PI IT1	Number of unique website visitors (excluding authorities own staff)	243,681	248,677					

Revenues and Benefits Services Performance Information 2017/2018

PI Code	Short Name	2016/17	2017/18		2018/19	Current Performance	Trend year on year	Corporate Objective
		Value	Value	Target	Target			
PI RB1	CTAX direct debit take-up as a percentage of chargeable accounts	74.88%	75.84%	74.9%	75.9%			
PI RB3	NNDR Direct Debit take-up as a percentage of chargeable properties	52.96%	53.82%	53%	53.9%			
PI RB5 (BV9)	% of Council Tax collected	98.79%	98.75%	98.80%	98.80%			
PI RB6 (BV10)	Percentage of Non-domestic Rates Collected	98.52%	98.32%	98.53%	98.50%			
PI RB10 (BV79b1)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	95.67%	94.79%	75.00%	95.00%			
PI RB11 (BV79b2)	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	46.98%	44.47%	40.00%	44.53%			
PI RB12 (BV79b3)	Percentage of Over Payments Written Off in period (HB)	1.98%	1.40%					
PI RB13 (BV78a)	Speed of processing - new HB/CTB claims	17.8	18.9	23.0	20.0			
PI RB14 (NI 181)	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	6.3	6.5	10.0	6.9	