

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO OVERVIEW AND SCRUTINY COMMITTEE

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Agenda Item No.

meeting date: 2<sup>nd</sup> February 2010  
title: Quarterly Performance Indicators Report – Quarter 3  
submitted by: Chief Executive  
principal author: Michelle Haworth – Principal Policy and Performance Officer

## 1 PURPOSE

- 1.1 This is the third report of 2009-10 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, inspectors and service users to judge how well a service is performing and what needs to be done to bring performance up to levels which are being achieved elsewhere.
- 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 2009-10. Performance is also given for the previous year. 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 a 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 at the last meeting of this committee.

#### **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**

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

# Quarterly Performance Indicators report

**Report Type:** PIs Report

**Author:** Michelle Haworth

**Generated on:** 20 January 2010















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

## Traffic Light Red









PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Q3 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value	Target	Target					
LPI CD16	Attendances at Sports Development Activities	Number	5371	21570	386	1809	500	2820	693	4229	8858	Accumulate towards annual figure	Annual			
LPI CH16 (BV12)	Working Days Lost Due to Sickness Absence	Number	6.85	4.50	1.00	1.50	1.55	1.50	2.52	1.50	6.00	Distribute annual figure evenly	Annual			
LPI EH2	The percentage of Health and Safety initial inspections that should have been carried out that were carried out	Percentage	46%	100%	20.5%	25%	36%	50%	49%	100%	100%	Directly copy the annual target	Annual			

Traffic Light **Amber**

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Q3 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value	Target	Target					
LPI CD15	The total number of visitors and users of the TIC	Number	43,773	96,000	11,424	11,490.25	22,310	22,980.5	29,227	34,470.75	34,470.75	Accumulate towards annual figure	Annual			
LPI CH13 (BV11a)	Top 5% of Earners: Women	Percentage	21.43%	25.00%	21.40%	25.00%	21.43%	25.00%	21.42%	25.00%	25.00%	Directly copy the annual target	Annual			
LPI EH4	The percentage of health and safety complaints responded to within 2 days	Percentage	87%	90%	75%	90%	87%	90%	71%	90%	90%	Directly copy the annual target	Annual			
LPI EH6	The percentage of air pollution complaints responded to within 2 days	Percentage	92.5%	90%	80%	90%	93%	90%	82%	90%	90%	Directly copy the annual target	Annual			
LPI FS3	Percentage of Audit Plan covered	Percentage	87%	85%	22.5%	22.5%	48%	45%	65%	67.5%	90%	Accumulate towards annual figure	Annual			
LPI RB3	NNDR Direct Debit take-up as a percentage of total properties	Percentage	53.35%	50%	52.8%	53.5%	52.85%	53.5%	51.76%	53.5%	53.5%	Directly copy the annual target	Annual			
LPI WM1	Number of reported missed collections per 100,000 population	Number	30	24	26	23	35	23	28	23	23	Directly copy the annual target	Annual			
NI 157b (BV109b)	Processing of planning applications: Minor applications	Percentage	76.00%	65.00%	67.21%	67.00%	71.95%	67.00%	66.66%	67.00%	67.00%	Directly copy the annual target	Annual			

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Q3 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value	Target	Target					
<b>NI 157c (BV109c)</b>	Processing of planning applications: Other applications	Percentage	85.74%	80.00%	81.69%	82.00%	76.73%	82.00%	81.96%	82.00%	82.00%	Directly copy the annual target	Annual			

### Traffic Light Data Only

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Q3 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value	Target	Target					
<b>LPI CH2</b>	Number of corporate complaints received	Number	18		3		3		3			Accumulate towards annual figure	Annual			
<b>LPI CH7</b>	Total value of 'other' sales made	Money	£0.00		£0.00		£0.00		£0.00			Accumulate towards annual figure	Annual			
<b>LPI CH8</b>	Total value of surplus land sales made	Money	£1,000.00		£0.00		£0.00		£0.00			Accumulate towards annual figure	Annual			
<b>LPI CH24</b>	Number of training days provided	Number	297		41		53		89			Accumulate towards annual figure	Annual			
<b>LPI DBC3</b>	Applications refused by committee but recommended for approval	Number	0		0		2		0			Accumulate towards annual figure	Annual			
<b>LPI DBC4</b>	Applications approved by committee but officers recommended for refusal	Number	0		1		1		0			Accumulate towards annual figure	Annual			
<b>LPI HS2</b>	Homeless: Number of applications for assistance	Number	183		43		73		74			Accumulate towards annual figure	Annual			
<b>LPI HS3</b>	Homeless: Number of applications accepted	Number	13		1		0		2			Accumulate towards annual figure	Annual			

Traffic Light **Unknown**

PI Code	Short Name	Type	2008/09		Q1 2009/10		Q2 2009/10		Q3 2009/10		2009/10	Target Profile	Primary Target	Current Performance	Expected Outcome Icon	Latest Notes
			Value	Target	Value	Target	Value	Target	Value	Target	Target					
LPI CD2 (BV170b)	Visits to and use of Museums & galleries - Visits in Person	Number	0		164		187		65			Accumulate towards annual figure	Annual			No target set for year to monitor against
LPI CD2a	Visits to and use of Museums & galleries - Visits in Person - paid visits	Number	New indicator		38.22		120.51		40.25			Accumulate towards annual figure	Annual			
LPI CD3 (BV170c)	Visits to and Use of Museums - School Groups	Number	0		635		956		166			Accumulate towards annual figure	Annual			
LPI CD17	Attendances at Arts Development Activities	Number	32463	5130	651	1282	1019	2565	N/A	3848	3848	Accumulate towards annual figure	Annual			Not available yet – data comes through from LCC.
NI 191	Residual household waste per household	Number	536	582	136	138	132	138	N/A	138	276	Directly copy the annual target	Annual			Awaiting data
NI 192	Percentage of household waste sent for reuse, recycling and composting	Percentage	37.87%	34.50%	40.88%	38.20%	38.89%	38.20%	N/A	38.20%	38.20%	Directly copy the annual target	Annual			Awaiting data
LPI HS1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	Number	7	20	1	15	15	15	N/A	15	15	Directly copy the annual target	Annual			Not available due to staff sickness