

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO OVERVIEW AND SCRUTINY COMMITTEE

Agenda Item No.

meeting date: 31st January 2012
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 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 as ensuring we meet the Council's ambitions and objectives,
- Corporate Priorities: which together formulate the corporate priorities. Monitoring the performance of our locally provided services provides the
- Other Considerations: 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 EH1The percentage of food premises' inspections that should have been carried out that were carried out** - There have been two long-term vacancies in the Environmental Health section. One post has now been filled on a permanent basis and will concentrate on the backlog of food premises inspections.
 - **PI EH2The 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 FS6 Accrued interest to date from lending** - It is essential in our treasury management activities that we minimise the risk to any capital sum being invested. This is taking precedence over the interest rates we are obtaining from investments. With interest rates remaining at low levels the amount of income we receive from investing our surplus balances is fairly inconsequential when compared to previous years. Recent months have seen increased turmoil in the financial markets due to concerns in the Eurozone. Both Moodys and Fitch have recently downgraded the credit ratings of a number of UK banks and building societies. This has seen the council investing increasingly with the Debt Management Office, where risk is minimal but returns low.
 - **PI PL2 (BV204) Planning appeals allowed** - This is partly a reflection of Planning Committee overturning officer's recommendations. In relation to Quarter 3's figures there were 2 officer overturns and 1 was a single issue relating to external consultee advice which wasn't supported by the inspector. Due to the small numbers involved members may find it a more meaningful indicator if it was monitored annually.
 - **PI RH5 (BV183b) Length of stay in temporary accommodation (Hostel)** - see minutes of previous Performance Clinic.

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.
- 6.2 Identify any indicators where further information or discussion may be required either in the form of a Performance Clinic or a report to the next meeting of this committee.
- 6.3 Decide if any action is required to improve the poor performing Performance Indicators.

- 6.4 Consider whether it would be more meaningful to monitor PI PL2 annually rather than quarterly.











Michelle Haworth
Principal Policy and Performance Officer

For further information please ask for Michelle Haworth, extension 4421

Quarterly Performance Indicators report – Quarter 3 (April – December 2011)















PI Status			
	Alert		Unknown
	Warning		Data Only
	OK		

Traffic Light Red











PI Code	Short Name	2010/11		Q1 2011/12		Q2 2011/12		Q3 2011/12		2011/12		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes
		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr3)	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%	30.7%	50%	52%	75%	52%	75%	100%			See report
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%	2.5%	5%	8.5%	15%	20%			See report
PI FS6	Accrued interest to date from lending	£15627	£15000	£1355	£4000	£4027	£8000	£6995	£12000	£6995	£12000	£16000			See report
PI PL2 (BV204)	Planning appeals allowed	28.6%	40%	11.1%	25%	58.3%	25%	100%	25%	56.5%	25%	25%			See report
PI RH5 (BV183b)	Length of stay in temporary accommodation (Hostel)	11.75	6.00	20.00	10.00	N/A	10.00	16.00	10.00	18.00	10.00	10.00			See report

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Traffic Light Amber

PI Code	Short Name	2010/11		Q1 2011/12		Q2 2011/12		Q3 2011/12		2011/12		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes
		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr3)	Target				
PI CL2	Visits to and use of Museums & galleries - Visits in Person	319.49	359	85.09	89.75	193.59	179.5	247.71	269.25	247.71	269.25	359			Seasonal – no cause for concern
PI CL9a	Attendances at Ribblesdale Pool	127287	141559	32334	32140	65685	64280	92385	96420	92385	96420	128560			Seasonal – no cause for concern
PI CL9b	Attendances at Longridge Gym	7910	8057	1757	2000	3535	4000	5093	6000	5093	6000	8000			No cause for concern
PI CL14	Attendances at the Platform Gallery	30673	35208	7416	9243	16871	18485	26571	27728	26571	27728	36970			No cause for concern
PI CL15	The total number of visitors and users of the TIC	33,084	37,041	8,054	9,352.75	16,503	18,705.5	21,751	28,058.25	21,751	28,058.25	37,411			No cause for concern
PI EH7	The percentage of noise complaints responded to within 2 days	88%	90%	80%	90%	89%	90%	86%	90%	85%	90%	90%			No cause for concern
PI FS2	% of Final audit reports issued within 25 days of completion of audit	98%	100%	100%	100%	43%	100%	100%	100%	81%	100%	100%			Poor performance in Qtr2 was due to the long-term sickness absence of the Principal Auditor – audit reports were completed, but were not signed off and were therefore not issued. Performance will improve over the remainder of the year but will not meet target.

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PI Code	Short Name	2010/11		Q1 2011/12		Q2 2011/12		Q3 2011/12		2011/12		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes
		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr3)	Target				
PI FS3	Percentage of Audit Plan covered	80%	90%	18%	22.5%	40%	45%	60.7%	67.5%	60.7%	67.5%	90%			No cause for concern
PI FS7 (BV8)	% of invoices paid on time	99.09%	98.00%	98.31%	99.00%	98.07%	99.00%	99.64%	99.00%	98.67%	99.00%	99.00%			No cause for concern
PI PL14b (N157b)	Processing of planning applications: Minor applications	53.50%	70.00%	65.38%	60.00%	52.46%	60.00%	41.11%	60.00%	52.98%	60.00%	60.00%			The volume of planning applications has resulted in these figures – a revised delegation scheme recently approved by P&D Cttee in January should help these figures improve.
PI PL14c (N157c)	Processing of planning applications: Other applications	77.52%	85.00%	71.03%	80.00%	65.79%	80.00%	65.57%	80.00%	67.46%	80.00%	80.00%			
PI RB3	NNDR Direct Debit take-up as a percentage of chargeable properties	54.36%	57%	38.37%	54.5%	37.43%	38.5%	37.95%	38.5%	37.95%	38.5%	38.5%			The target was revised following Qtr1 when Small Business Rate Relief (SBRR) was increased for 2 years (October 2010 to September 2012) meaning fewer rate payers have a charge to pay over this period. The original target was set when we believed that this temporary measure would last for 12 months only. NB the number of chargeable accounts is calculated as at 1 st April each year.

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		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr3)	Target				
PI RB8 (BV76d)	Housing Benefits Security number of prosecutions & sanctions	4.33	5.00	1.06	1.13	1.40	1.13	.35	1.13	2.81	3.38	4.50			There are 2 outstanding prosecution claims that are due in court in January 12 and another prosecution case keeps being adjourned by the court due to the customer being in hospital. Another joint claim has been investigated but there is no sanction for hb only for the DWP.
PI RB13 (BV78a)	Speed of processing - new HB/CTB claims	18.9	21.0	21.0	19.0	20.0	19.0	19.7	19.0	20.2	19.0	19.0			Number of benefit claims continues to increase and the section is still operating with a vacant post (P/T)
PI RH1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	11	15	2	2.5	3	5	7	7.5	7	7.5	10			Note Performance Clinic
PI RH6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	2.39	7.50	1.37	1.00	1.94	2.00	2.71	3.00	2.71	3.00	4.00			Per 1,000 population

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Traffic Light Data Only

PI Code	Short Name	2010/11		Q1 2011/12		Q2 2011/12		Q3 2011/12		2011/12		Annual 2011/12	Current Performance	Latest Notes
		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr3)	Target			
PI FS9	Total value of 'other' sales made	£21500		£0		£0		£25000		£25000				
PI FS10	Total value of surplus land sales made	£17000		£14500		£6000		£0		£20500				
PI HR24	Number of training days provided	220.5		33.5		21		67		121.5				
PI LD3	Number of corporate complaints received	16		2		5		5		12				
PI PL3	Applications refused by committee but recommended for approval	5		3		1		3		7				
PI PL4	Applications approved by committee but officers recommended for refusal	2		1		0		0		1				
PI RH2	Homeless: Number of applications for assistance	283		50		63		55		168				
PI RH3	Homeless: Number of applications accepted	13		3		6		1		10				

Traffic Light No Data Available

PI Code	Short Name	2010/11		Q1 2011/12		Q2 2011/12		Q3 2011/12		2011/12		Annual 2011/12	Current Performance	Expected Outcome Icon	Latest Notes
		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr2)	Target				
PI ES1	Number of reported missed collections per 100,000 population	23	22	17	33	22	33	Not available	33	20	33	33			Due to the new implementation of the CRM system complete data is currently unavailable for the period (missed paper and specials unavailable for Nov. and Dec.). This should be available to enable full year reporting.
PI ES2	Percentage of missed collections put right in 24 hrs	97.33%	93%	97%	96%	98%	96%	Not available	96%	97.5%	96%	96%			

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		Value	Target	Value	Target	Value	Target	Value	Target	Current Value (as at Qtr2)	Target					
PI ES9 (NI 191)	Residual household waste per household	495	414	121	120	120	120	Not available	120	241	240	480				We are reliant on data provided by LCC in order for us to compile these figures. Due to the tighter than usual turnaround for the quarterly data we currently do not have the information in order to perform the calculations.
PI ES10	Percentage of household waste sent for reuse, recycling and composting	41.2%	53.7%	44.97%	43%	44.13%	43%	Not available	43%	44.55%	43%	43%				