RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY COMMITTEE

Agenda Item No 7

meeting date: 3 SEPTEMBER 2013
title: 2012/2013 YEAR-END PERFORMANCE INFORMATION
submitted by: DIRECTOR OF RESOURCES
principal author: MICHELLE HAWORTH

1   PURPOSE

1.1   This is the year-end report of 2012/2013 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, reported by for each of the quarters of 2012/13. Some notes have been provided to explain significant variances either between the outturn and the target or between 2012/2013 data and 2011/2012 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 2012/2013 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 been provided for members to scrutinise for the following three years. A target setting rationale was sought from each Head of Service.

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 16 indicators that can be compared to target:

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- 50% (8) of PIs met target (green)
- 50% (8) of PIs close to target (amber)
- 0% of PIs missed target (red)

2.6 Analysis shows that of the 30 indicators where performance trend can be compared over the years:

- 37.5% (6) of PIs improved
- 6.3% (1) of PIs stayed the same
- 56.2% (9) of PIs worsened

2.7 Where possible audited and checked data has been included in the report. However, some data may be corrected following work of Internal Audit and before the final publication of the indicators on the Council's website. In addition, some of the outturn performance information has not been collected/not yet available before this report was produced.

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 Culture, Recreation and Leisure Services, Chris Hughes, Head of Culture, Recreation and Leisure, has provided the following information regarding performance and targets:

- Whilst services continue to perform well there is a great deal of uncertainty about future funding for healthy lifestyles programmes from 2014/15 as responsibility has moved from PCT's to Public Health Lancashire.
- In terms of street cleansing, there may be implications due to reduced funding from LCC with regard to weed control and winter leaf clearance.

3.2 In respect of PIs for Engineering Services, Terry Longden, Head of Engineering Services, has provided the following information regarding performance and targets:

- **PI ES9 (NI 191) - Residual household waste per household** - The relatively steep increase in the weight of residual waste per household in the 3rd and 4th quarters of 2012/13 is a result of the directive that, contrary to established practice, leaves collected from the highway can no longer be recycled with other green waste, but have instead to be included in the residual waste.
- **PI ES10 (NI 192) - Percentage of household waste sent for reuse, recycling and composting** - The obvious knock-on effect of this directive is a corresponding reduction in the percentage of materials sent for composting.
- **PI ES1 - Number of reported missed collections per 100,000 population** - The number of missed bins collections continues to reduce. This improved performance, due to improved communications between the collection rounds and the contact centre and diligence on behalf of the crews, gives the Council one of the lowest and best rates in the country. Further improvements are anticipated as shown by the targets for future years.
- Year-end data for the following indicators is not yet available:
  - ◆ **PI ES6 (NI 185) -** CO_2 reduction from local authority operations
  - ◆ **PI ES8a (NI194a) -** Air quality – % reduction in NOx emissions through local authority's estate and operations
  - ◆ **PI ES8b (NI194b) -** Air quality – % reduction in primary PM10 emissions through local authority's estate and operations

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4   RISK ASSESSMENT

4.1   The approval of this report may have the following implications

- Resources - None
- Technical, Environmental and Legal – None
- Political - None
- Reputation – It is important that correct information is available to facilitate decision-making.
- Equality & Diversity - None

5   CONCLUSION

5.1   Consider the 2012/2013 performance information provided relating to this committee.

PRINCIPAL POLICY AND   DIRECTOR OF RESOURCES
PERFORMANCE OFFICER

CM7-13/MH/AC
16 August 2013

BACKGROUND PAPERS:
MH/Community Committee/03.08.13

For further information please ask for Michelle Haworth.

PI Status		Long Term Trends	
🛑	Alert	⬆️	Improving
⚠️	Warning	➖	No Change
✅	OK	⬇️	Getting Worse
❓	Unknown		
📈	Data Only		

Culture, Recreation and Leisure Services Performance Information 2012/2013

PI Code	Short Name	Type	2010/11 Value	2012/13 Value	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target	Current Performance	Trend
PI PS15	Rubbish or litter lying around is a big or fairly big problem	Percentage	19.8%	14%	15%		15%		✅	⬆️
PI PS19	Abandoned or burnt out cars is a big or fairly big problem	Percentage	0.2%	0.2%	0.2%		0.2%		✅	➖
PI PS20 (BV119a)	% satisfied with sports/leisure facilities	Percentage	57.8%	54.7%	60%		60%		⚠️	⬇️
PI PS21 (BV119c)	% satisfied with museums and galleries	Percentage	47.4%	57.9%	50%		60%		✅	⬆️
PI PS23 (BV119e)	% satisfied with parks and open spaces	Percentage	76.2%	73.9%	80%		75%		⚠️	⬇️
PI PS7 (BV89)	Satisfaction with the council keeping public land clear of litter and refuse	Percentage	68.3%	73.8%	70%		75%		✅	⬆️

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PI Code	Short Name	Type	2011/12 Value	H1 2012/13 Value	H2 2012/13 Value	2012/13 Value	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target	Current Performance	Trend
PI CL6	Number of people joining physical activity programmes	Number	641	212	588	588	560	560	580	580	✅	⬇
PI CL7	Retention rate of people completing physical activity programmes	Percentage	69.00%	74.00%	73.50%	73.50%	68.00%	68.00%	68.00%	68.00%	✅	⬆
PI CL8	Percentage of people completing physical activity programmes who maintain healthy lifestyle changes after 6 months	Percentage	77.25%	76.00%	75.00%	75.50%	78.00%	78.00%	78.00%	78.00%	⚠	⬇

Engineering Services Performance Information 2012/2013

Annual Indicators

PI Code	Short Name	Type	2011/12 Value	2012/13 Value	2012/13 Target	Annual 2013/14	Annual 2014/15	Annual 2015/16	Current Performance	Year to Year Trend
PI ES6 (NI 185)	CO2 reduction from local authority operations	Percentage	2.4%	N/A	2.0%	2.0%	1.0%			
PI ES8a (NI194a)	Air quality – % reduction in NOx emissions through local authority's estate and operations	Percentage	1.1%	N/A	1.0%	1.0%	1.0%			
PI ES8b (NI194b)	Air quality – % reduction in primary PM10 emissions through local authority's estate and operations	Percentage	.8%	N/A	1.0%	1.0%	1.0%			

PI Code	Short Name	Type	2010/11 Value	2012/13 Value	2012/13 Target	Annual 2013/14	Annual 2014/15	Annual 2015/16	Current Performance	Year to Year Trend
PI PS8 (BV90a)	Satisfaction with household waste collection	Percentage	87.7%	90.4%	90%		90%		✅	⬆
PI PS9 (BV90b)	Satisfaction with waste recycling	Percentage	83.6%	84.5%	85%		87%		⚠	⬆

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Half Yearly Indicators

PI Code	Short Name	Type	2011/12 Value	H1 2012/13 Value	Target	H2 2012/13 Value	Target	2012/13 Value	Target	Annual 2013/14	Annual 2014/15	Annual 2015/16	Current Performance	Year to Tear Trend
PI ES5	Percentage of households receiving a three-stream collection service	Percentage	96.5%	96.4%	97%	96.4%	97%	96.4%	97%	97%	97%	97.5	🔺	⬇

Quarterly Indicators

PI Code	Short Name	Type	2011/2012 Value	Q1 2012/13 Value	Target	Q2 2012/13 Value	Target	Q3 2012/13 Value	Target	Q4 2012/13 Value	Target	2012/13 Value	Target	Annual 2013/2014	Annual 2014/2015	Annual 2015/2016	Current Performance	Year to Tear trend
PI ES1	Number of reported missed collections per 100,000 population	Number	19	28	25	28	25	19	25	14	25	22	25	20	18	15	✅	⬇
PI ES2	Percentage of missed collections put right in 24 hrs	Percentage	97.5%	99%	96%	94%	96%	92%	96%	91%	96%	94%	96%	96%	96%	96%	🔺	⬇
PI ES9 (NI 191)	Residual household waste per household	Number (kg)	479	125	119	123	119	147	119	153	119	548	475	515	498	472	🔺	⬇

7-13cm

PI Code	Short Name	Type	2011/ 2012	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		Annual 2013/ 2014	Annual 2014/ 2015	Annual 2015/ 2016	Current Performance	Year to Tear trend
			Value	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target					
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	Percentage	43.10%	42.16 %	45.00 %	42.73 %	45.00 %	32.22 %	45.00 %	29.31 %	45.00 %	36.61 %	45.00 %	40.00 %	42.00 %	45.00 %	🔺	⬇

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