

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO POLICY AND FINANCE COMMITTEE

Agenda Item No 16

meeting date: 10 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 34 indicators that can be compared to target:

- 58.8% (20) of PIs met target (green)
- 35.3% (12) of PIs close to target (amber)
- 5.9% (2) of PIs missed target (red)

2.6 Analysis shows that of the 33 indicators where performance trend can be compared over the years:

- 54.8% (17) of PIs improved
- 3.2% (1) of PIs stayed the same
- 41.9% (13) 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 Legal Services, Diane Rice, Head of Legal Services, has provided the following information regarding performance and targets:

- **PI LD1 (BV 179) - Standard searches carried out in 10 working days** – four factors have contributed to the poor performance in 2012/2013:
  - ◆ A change in IT system which is still doesn't have full web functionality
  - ◆ A reduction in staffing numbers from 1.5 down to 1
  - ◆ The housing market is starting to improve and new schemes are also complex and require extra work to create records
  - ◆ Competing demands on other departments which results in a longer response time

3.2 In respect of PIs for Financial Services, Lawson Oddie, Head of Financial Services, has provided the following information regarding performance and targets:

- **PI FS6 - Percentage of Audit Plan covered** - As reported to Accounts and Audit committee each meeting, there has been a lower percentage of the audit plan achieved in the 2012/13 financial as compared to previous years due to 2 staff vacancies at different stages of the year, within a small team of 3 members. Furthermore, there was substantial work carried out within the year on the unplanned depot investigation.
- **PI FS12 – Audit time as a percentage of total time available** - Following the recruitment of staff to the staff vacancies referred to above, a member of staff in the newly recruited junior post is now undertaking Association of Accounting Technician (AAT) qualification training, which impacts on the time available for undertaking audit work.
- **PI FS7 – Percentage of Invoices paid within 30 days** - Whilst the current performance in the annex is shown as amber, actual performance is only 0.46% below the target of 99%. However, we continuously strive to improve our performance, and this has become

ever more important in light of the recent recasting of Directive 2011/7/EU on combating late payment in commercial transactions.

3.3 In respect of PIs for Revenues and Benefits, Mark Edmondson, Head of Revenues and Benefits services, has provided the following information regarding performance and targets:

- **PI RB1 – Changes to Council Tax Benefit** - in 2013/14 has seen an additional 500 cases become liable for Council Tax for the first time. The direct debit figure used in Quarter 4 is based on the annual bills issued each year and compares the number of Direct Debit bills against the number of accounts that are liable to pay. Inevitably this dipped this year, but it is expected that a proportion of those new Council Tax payers will opt for Direct Debit and, as such, the target has been adjusted accordingly.
- **PI RB3 - NNDR Direct Debit take-up as a percentage of chargeable properties** - Increase to targets reflects increase achieved in NNDR direct debit take up.
- **PI RB5 - % of Council Tax collected** – a reduction made to target set as collection rate was slightly down in 2012/13 and may be further impacted by changes to CTB.
- **PI RB7 - Housing Benefits Security number of fraud investigations (number)** - The inflated figure is due to receiving quarter 4, 2011/12 data-matches from the DWP in quarter 2, 2012/13.
- Targets were not set for PI RB7 (Housing Benefits Security number of fraud investigations) or PI RB8 (Housing Benefits Security number of prosecutions and sanctions) for 2012/13 because we were awaiting information from the DWP regarding the Single Fraud Investigation Service (SFIS). If this had come into force on time (April 2013) we, the Local Authority, would not be setting a target for Fraud as it would be the responsibility of the DWP. In the absence of any further updates relating to this matter the Council has set the targets.
- **PI RB13 - Speed of processing - new HB/CTB claims** - New claims for HB may stop from Oct 13 and be processed by the DWP. But, again, we do not know the details from the DWP as yet and we may continue to process new claims for a longer period.

3.4 In respect of PIs for Community Safety, Colin Hirst, Head of Regeneration and Housing, has provided the following information regarding performance and targets. The Ribble Valley Community Safety Partnership funds and supports various initiatives which we hope will have an impact on people's perceptions of crime and anti-social behaviour. Some of these include:

- the Castle Grounds initiative which aims to encourage young people to get involved in other activities
- the provision of Friday night football leagues
- working closely with local licensees and Pubwatch to monitor young people's behaviour around alcohol and drugs
- working closely with the Police to ensure that our area is a safe place to visit and is appropriately policed, especially as Clitheroe's night time economy is booming
- reinforcing the signage for 'no alcohol zones' with the full backing of local licensees
- funding Community Alcohol Networks, which work alongside the licensed trade to ensure that alcohol is supplied within the law and that underage drinking is kept to an absolute minimum

#### 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  
PERFORMANCE OFFICER

DIRECTOR OF RESOURCES

PF36-13/MH/AC  
16 August 2013







BACKGROUND PAPERS  
REF: MH/P&F/10.09.2013

For further information please ask for Michelle Haworth.





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

### Legal Services Performance Information 2012/2013

#### Annual Indicators

PI Code	Short Name	Type	2010/2011	2012/13		2013/14	2014/15	2015/16	Current Performance	Trend
			Value	Value	Target	Target	Target	Target		
PI PS26	How well informed about how and where to register to vote	Percentage	92.5%	96.9%	95%		95%			
PI PS28	How well informed about how to get involved in local decision making	Percentage	48.9%	53%	50%		55%			
PI PS31	How well informed about how to complain about local public services	Percentage	47.3%	53%	50%		55%			

#### Quarterly Indicators

PI Code	Short Name	Type	2011/2012	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2013/2014	2014/2015	2015/2016	Current Perf.	Trend
			Value	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target		
PI LD1 (BV 179)	Standard searches carried out in 10 working days	%	89.08%	60%	98.75%	52.17%	98.75%	88.54%	98.75%	57.26%	98.75%	64.49%	98.75%	90%	90%	90%		
PI LD3	Number of corporate complaints received	Number	18	4		1		3		7		15						










## Financial Services Performance Information 2012/2013

### Annual Indicators

PI Code	Short Name	Type	2010/2011	2012/13		2013/14	2014/15	2015/16	Current Performance	Trend
			Value	Value	Target	Target	Target	Target		
PI PS2	Council provides value for money	Percentage	54.5%	75.9%	60%		78%			
PI PS27	How well informed about how council tax is spent	Percentage	77.3%	83.3%	80%		85%			















### Quarterly Indicators

PI Code	Short Name	Type	2011/12	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2013/14	2014/15	2015/16	Current Perf.	Trend
			Value	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target		
PI FS1	% of draft audit reports issued in less than 10 days from completion of audit (sign-off meeting by auditee)	Percentage	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI FS3	Percentage of Audit Plan covered	Percentage	77.5%	15.5%	20%	28%	40%	45%	60%	54%	80%	54%	60%	90%	90%	90%		
PI FS6	Accrued interest earned	Money	£10696	£2785	£7500	£6852	£15000	£12307	£22500	£17605	£30000	£32521	£30000	£30000	£30000	£30000		
PI FS12	Audit time as a percentage of total time available	Percentage	New	65.5%	70%	68%	70%	58%	70%	73%	70%	66%	70%	66%	66%	70%		
PI FS13	Percentage of audits completed within budgeted days	Percentage	New	75%	80%	82%	80%	85%	80%	85%	80%	81.75%	80%	80%	80%	80%		









PI Code	Short Name	Type	2011/12	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		2013/14	2014/15	2015/16	Current Perf.	Trend
			Value	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target	Target	Target	Target		
PI FS14	Percentage of customers providing feedback	Percentage	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
PI FS15	Average satisfaction score	Number	New	4.4	4	4.3	4	4.2	4	4.2	4	4.3	4	4	4	4		
PI FS7 (BV8)	% of invoices paid on time	Percentage	98.71%	99.29%	99.00%	98.11%	99.00%	98.79%	99.00%	97.92	99.00%	98.53%	99.00%	99.00%	99.00%	99.00%		
PI FS9	Total value of 'other' sales made	Money	£25000	£0		£0		£0		£0		£0						
PI FS10	Total value of surplus land sales made	Money	£163200	£0		£6000		£54000		£0		£60000						
PI FS11	Percentage of audit recommendations made to date now implemented or accepted	Percentage	New	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		

# Revenues and Benefits Services Performance Information 2012/2013

















## Quarterly Indicators

PI Code	Short Name	2011/12	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		Annual 2013/14	Annual 2014/15	Annual 2015/16	Current Perf.	Year to year trend
		Value	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target					
PI RB1	CTAX direct debit take-up as a percentage of chargeable accounts	72.85%	73.93%	73%	73.66%	73%	73.42%	73%	70.65%	73%	70.65%	73%	71.5%	71.6%	71.7%		
PI RB3	NNDR Direct Debit take-up as a percentage of chargeable properties	52.93%	54.38%	53%	52.67%	53%	52.45%	53%	53.39%	53%	53.39%	53%	53.5%	53.6%	53.7%		
PI RB5 (BV9)	% of Council Tax collected	99.1%	30.4%	24.8%	59.1%	49.6%	87.7%	74.4%	99.0%	99.1%	99.0%	99.1%	99.1%	99.1%	99.1%		
PI RB6 (BV10)	Percentage of Non-domestic Rates Collected	97.2%	30.4%	24.6%	59.4%	49.2%	86.9%	73.7%	97.8%	98.3%	98.1%	98.3%	98.3%	98.3%	98.3%		
PI RB7 (BV76c)	Housing Benefits Security number of fraud investigations (number)	55.24	17.02	13.75	41.81	13.75	20.39	13.75	14.75	13.75	93.51	55.00	55.0	55.0	55.0		
PI RB8 (BV76d)	Housing Benefits Security number of prosecutions & sanctions (number)	3.85	.00	1.00	.00	1.00	.35	1.00	.34	1.00	.70	4.00	1.00	1.00	1.00		
PI RB10 (BV79b1)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	90.53%	85.14%	85.00%	76.42%	85.00%	85.72%	85.00%	65.34%	85.00%	76.96%	85.00%	85.00%	85.00%	85.00%		



PI Code	Short Name	2011/12	Q1 2012/13		Q2 2012/13		Q3 2012/13		Q4 2012/13		2012/13		Annual 2013/14	Annual 2014/15	Annual 2015/16	Current Perf.	Year to year trend
		Value	Value	Target	Value	Target	Value	Target	Value	Target	Value	Target					
<b>PI RB11 (BV79b2)</b>	HB overpayments recovered as % of the total amount of HB overpayment debt outstanding	44.44%	20.91%	11.25%	18.62%	11.25%	21.84%	11.25%	21.19%	11.25%	44.57%	45.00%	45.00%	45.00%	45.00%		
<b>PI RB12 (BV79b3)</b>	Percentage of Recoverable Over payments Recovered (HB)	1.58%	.11%		1.85%		.27%		.35%		1.30%						
<b>PI RB13 (BV78a)</b>	Speed of processing - new HB/CTB claims (number)	20.4	22.5	20.0	21.2	20.0	23.6	20.0	23.0	20.0	22.6	20.0	23.0	23.0	23.0		
<b>PI RB14 (NI 181)</b>	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events (number)	8.8	13.8	10.0	11.3	10.0	11.3	10.0	6.0	10.0	10.3	10.0	10.0	10.0	10.0		

## Community Safety Performance Information 2012/2013

PI Code	Short Name	Type	2010/11	2012/13		Annual 2013/14	Annual 2014/15	Annual 2015/16	Current Performance	Trend
			Value	Value	Target					
PI PS40 (NI 21)	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Percentage	53.9%	54%	55%		55%			
PI PS43 (NI 41)	Perceptions of drunk or rowdy behaviour as a problem	Percentage	12.2%	9.4%	10%		8%			
PI PS44 (NI 42)	Perceptions of drug use or drug dealing as a problem	Percentage	9.9%	6.6%	8%		5%			
PI PS33 (NI 1)	% of people who believe people from different backgrounds get on well together in their local area	Percentage	65.9%	70.8%	70%		75%			
PI PS11	People surveyed who feel safe in their local neighbourhood after dark	Percentage	79.6%	79.9%	80%		80%			
PI PS12	People surveyed who feel safe in their local neighbourhood during the day	Percentage	95.7%	95.6%	95%		96%			
PI PS13	Noisy neighbours or loud parties is a big or fairly big problem	Percentage	2.6%	4.3%	5%		4%			
PI PS14	Teenagers hanging around on streets is a big or fairly big problem	Percentage	14.4%	10.1%	12%		9%			
PI PS16	Vandalism and graffiti is a big or fairly big problem	Percentage	9.5%	9.7%	9%		9%		