RIBBLE VALLEY BOROUGH COUNCIL
REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date:	2ND SEPTEMBER 2014
title:	2013/2014 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 2013/2014 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 2012/13. Some notes have been provided to explain significant variances either between the outturn and the target or between 2013/2014 data and 2012/2013 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 2013/2014 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 5 indicators that can be compared to target:

- 40% (2) of PIs met target (green)

- 60% (3) of PIs close to target (amber)
- 0% of PIs missed target (red)

2.6 Analysis shows that of the 5 indicators where performance trend can be compared over the years:

- 80% (4) of PIs improved
- 20% (1) of PIs stayed the same
- 0% (0) 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, - since Mark Beveridge took over as Head of Service he has been reviewing the performance information collected for monitoring the various services. A new indicator set will be reported on for 2014/2015.

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 weight of residual waste/household is arrived at by dividing the tonnage of the residual waste stream by the number of households. The unexpected instruction from LCC to remove highway leaves from the green waste stream led to an unavoidable increase in the tonnage of residual waste – hence the higher than anticipated weight per household.

- **PI ES10 (NI 192) - Percentage of household waste sent for reuse, recycling and composting** – LCC as the waste disposal authority, acting on advice from the Environment Agency issued an instruction that leaves collected from the highway could no longer be included in the green waste recyclate 9hence necessitated their inclusion with the residual waste). This had a significant effect on the recycling percentage. Note however that the effect of the larger green bins will compensate for this sudden loss of recyclate as an increase in the capacity of the green bins means more green waste which would previously have featured in the residual waste stream.

- **PI ES2 - Percentage of missed collections put right in 24 hrs** – The periods where the indicator fell below target coincides with periods of high staff absences/low staffing numbers, giving rise to further operational difficulties. These troughs are being addressed. Note that that the total number of reported missed collections for the year is 536 from a potential 3,186,407. Of the 536 reported collections for the year, 34 were not collected within 24 hours.

- Year-end data for the following indicators is not yet available:

    - **PI ES6 (NI 185) -** CO_2 reduction from local authority operations

    - **PI ES7 (NI186) -** Per capita reduction in CO_2 emissions in the LA area

    - **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

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 2013/2014 performance information provided relating to this committee.

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PRINCIPAL POLICY AND
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Jane Pearson
DIRECTOR OF RESOURCES

BACKGROUND PAPERS:

REF: MH/Community Committee/02.09.14

For further information please ask for Michelle Haworth, extension 4421

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

Engineering Services Performance Information 2013/2014

PI Code	Short Name	2012/13	2013/14		2014/15	2015/16	2016/17	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Objective
		Value	Value	Target	Target	Target	Target				
PI ES1	Number of reported missed collections per 100,000 population	22	17	20	19	18	17	✅	⬆️	Target revised with introduction of consistency in methods of reporting and monitoring. Increase monitoring and allocation of responsibility to refuse collection staff. Improved communications of accountability. Work required to establish which claims are genuine and remove false claims from numbers.	To increase the recycling of waste material
PI ES2	Percentage of missed collections put right in 24 hrs	94%	94%	96%	98%	99%	99%	🔺	➖	Target set to reach a 'plateau' of optimum service delivery and to remove false claims.	To increase the recycling of waste material
PI ES5	Percentage of households receiving a three-stream collection service	96.4%	97%	97%	96.5%	96.6%	96.7%	✅	⬆️	All new developments/new builds will be provided with 3 stream waste collection services which will increase the percentage of the borough covered.	To increase the recycling of waste material
PI ES6 (NI 185)	CO2 reduction from local authority operations	.4%		1.0%				❓	❓	Previous 5% target reductions are unrealistic - 1.2% for 1/3 savings on energy in building. May action 4% next year and then little else. It will get harder as years go on.	
PI ES7 (NI 186)	Per capita reduction in CO2 emissions in the LA area	27.5						📈	❓		

PI Code	Short Name	2012/13 Value	2013/14 Value	2013/14 Target	2014/15 Target	2015/16 Target	2016/17 Target	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Objective
PI ES8a (NI194a)	Air quality – % reduction in NOx emissions through local authority's estate and operations	.2%		1.0%				[?]	[?]	Realistic targets have been set. Fuel usage of refuse collection vehicles - 1 full year of energy savings on insulation.	
PI ES8b (NI194b)	Air quality – % reduction in primary PM10 emissions through local authority's estate and operations	.2%		1.0%				[?]	[?]	Realistic targets have been set. Fuel usage of refuse collection vehicles - 1 full year of energy savings on insulation.	
PI ES9 (NI 191)	Residual household waste per household	548	540	515	525	515	500	⚠	⬆	The inclusion of leaves from street cleansing into residual waste stream led to significant increase in kg per household. New green scheme will go someway in off-setting this.	To increase the recycling of waste material
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	36.61%	37.46%	40.00%	42.00%	44.00%	45.00%	⚠	⬆	The withdrawal of leaves for composting had a significant effect on recycling performance. green scheme is helping improve figures again.	To increase the recycling of waste material