

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No 11

meeting date: 23 AUGUST 2016
 title: 2015/2016 YEAR-END PERFORMANCE INFORMATION
 submitted by: DIRECTOR OF RESOURCES
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1 PURPOSE

- 1.1 This is the year-end report of 2015/2016 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 2015/16. Some notes have been provided to explain significant variances either between the outturn and the target or between 2015/2016 data and 2014/2015 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 2015/2016 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:
- 60% (3) of PIs met target (green)
 - 40% (2) of PIs close to target (amber)
 - 0% (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
 - 0% (0) of PIs stayed the same
 - 20% (1) 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 full set of indicators will be introduced for 2016/2017.
- 3.2 In respect of PIs for Engineering Services, Adrian Harper, Head of Engineering Services, has provided the following information regarding performance and targets:
- **PI ES5 - Percentage of households receiving a three-stream collection service**
- Target virtually met.
 - **PI ES9 (NI191) - Residual household waste per household** – variance not significant.
- 4 CONCLUSION
- 4.1 Consider the 2015/2016 performance information provided relating to this committee.

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CM9-16/MH/AC
11 August 2016

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 2015/2016

| PI Code | Short Name | 2014/15 | | 2015/16 | | 2016/17 | 2017/18 | 2018/19 | Current Performance | Trend year on year | Target setting rationale | Link to Corporate Objective |
|------------------|--|---------|--------|---------|--------|---------|---------|---------|---|---|---|---|
| | | Value | Target | Value | Target | Target | Target | Target | | | | |
| PI ES1 | Number of reported missed collections per 100,000 population | 20 | 19 | 12 | 18 | 17 | 17 | 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 to remove false claims from numbers. | To increase the recycling of waste material |
| PI ES2 | Percentage of missed collections put right in 24 hrs | 92% | 98% | 99.25% | 99% | 99% | 99% | 99% |  |  | Target controlled by rearranging work to include missed bins and restrictions on access to properties. Figure unlikely to increase due to 3rd party access problems. | To increase the recycling of waste material |
| PI ES5 | Percentage of households receiving a three-stream collection service | 96.49% | 96.5% | 96.53% | 96.6% | 96.5% | 96.5% | 96.6% |  |  | All new developments/new builds will be provided with 3 stream waste collection services which will increase the percentage of the borough covered but only fractionally | To increase the recycling of waste material |
| PI ES9 (NI 191) | Residual household waste per household | 539 | 525 | 540 | 525 | 550 | 560 | 565 |  |  | Target increased due to LCC changes for restricting food waste in green collection and charges to Household Waste sites. | To increase the recycling of waste material |
| PI ES10 (NI 192) | Percentage of household waste sent for reuse, recycling and composting | 38.65% | 42.00% | 40.25% | 40.00% | 35.00% | 36.00% | 37.00% |  |  | Whilst recycling of mechanical sweepings have promoted the potential for an increase in the target figure the recent changes made by LCC and the subsequent potential for RVBC charging for green waste collection (will have) had a negative effect. The assumption is that the green waste not collected will go elsewhere rather than into the residual bin. | To increase the recycling of waste material |