

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO HEALTH AND HOUSING COMMITTEE

Agenda Item No 14

meeting date: 1 SEPTEMBER 2016
title: 2015/2016 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 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 reported 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 18 indicators that can be compared to target:
 - 44.44% (8) of PIs met target (green)
 - 11.11% (2) of PIs close to target (amber)
 - 44.44% (8) of PIs missed target (red)
- 2.6 Analysis shows that of the 20 indicators where performance trend can be compared

over the years:

- 20.00% (4) of PIs improved
- 30.00% (6) of PIs stayed the same
- 50.00% (10) 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.

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 Housing, Colin Hirst, Head of Regeneration and Housing, has provided the following information regarding performance and targets:

- **PI RH1 (BV64) - Number of private sector vacant dwellings that are returned into occupation or demolished** - Fewer Private Sector schemes are being presented.
- **PI RH5 (BV183b) - Length of stay in temporary accommodation (Hostel)** – Economic conditions are not demonstrating improvement to the sector. There have been more presentations following benefit changes. There is less support from other sector areas. The delivery of stock is slowing.
- **PI RH8 (NI 156) - Number of households living in temporary accommodation** – The number of presentations has increased, and the client base has not readily matched to the stock being delivered.

3.2 In respect of PIs for Environmental Health, Heather Coar, Head of Environmental Services, has provided the following information regarding performance and targets:

- **PI EH1 - The percentage of food premises' inspections that should have been carried out that were carried out** - Some premises had self-assessment questionnaires with a low response rate.
- **PI EH4 - The percentage of health and safety complaints responded to within 2 days** - Sample figure is low so therefore if late with one it drastically affects the overall result.
- **PI EH7 - The percentage of noise complaints responded to within 2 days** - Moving onto an automated first response date early in the summer 2016 which should correct this.
- **PI EH16 - Number of 'Out of Hours' surveillance patrols undertaken** - In future the service will undertake intensive monitoring of areas 'in office hours' with additional 'out of hours' if there is a specific problem.
- **PI EH17 - Number of school presentations run in order to raise awareness of dog fouling** – Once the new Dog Warden is in place the intention is to relaunch this initiative.

4 CONCLUSION









4.1 Consider the 2015/2016 performance information provided relating to this committee.

PRINCIPAL POLICY AND
PERFORMANCE OFFICER











DIRECTOR OF RESOURCES

HH7-16/MH/AC
22 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		

Housing 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 RH1 (BV64)	No of private sector vacant dwellings that are returned into occupation or demolished	4	8	4	6	5	5	5			Target set in recognition of reducing funding to councils and partners. Market conditions having and impact on investment by owners.	To meet the housing needs of all sections of the Community
PI RH2	Homeless: Number of applications for assistance	218		225							Not required.	
PI RH3	Homeless: Number of applications accepted	8		8							Not required.	
PI RH5 (BV183b)	Length of stay in temporary accommodation (Hostel)	17.75	10.00	18.67	12.00	10.00	10.00	10.00			Delivery of new affordable housing has been slower. Economic improvements have not filtered through. 2014/15 target is still aspirational but reflects current environment. Lower targets for future years due to increased stock.	To meet the housing needs of all sections of the Community
PI RH6 (BV213)	Preventing Homelessness - number of households where homelessness prevented	.91	4.00	0.83	5.00	6.00	6.00	6.00			Increased presentations and greater mismatch in supply continuing to be addressed. Targets revised to reflect lead in for new homes/stock and economic lag as impact of welfare changes and reposessions come into effect.	To meet the housing needs of all sections of the Community

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 RH7 (NI 155)	Number of affordable homes delivered (gross)	125	70	90	75	80	85	85			Targets to reflect anticipated delivery as a result of increased development - need to focus on delivery to support other indicators.	To provide additional affordable homes throughout the Ribble Valley
PI RH8 (NI 156)	Number of households living in temporary accommodation	5	5	7	5	5	5	5			Targets recognise increasing presentations and increasing supply of accommodation anticipated over the next 3 years. Aspiration is to maintain steady level of households at 5 and not allow numbers to increase.	To meet the housing needs of all sections of the Community

Environmental Health 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 EH1	The percentage of food premises' inspections that should have been carried out that were carried out	100%	100%	87.5%	100%	100%	100%	100%			Maintain performance.	To improve the health of people living and working in our area
PI EH3	The percentage of food complaints responded to within 2 days	87.75%	90%	96.5%	90%	90%	90%	90%			Maintain performance.	To improve the health of people living and working in our area
PI EH4	The percentage of health and safety complaints responded to within 2 days	92%	90%	87%	90%	90%	90%	90%			Improve performance.	To improve the health of people living and working in our area
PI EH5	The percentage of abandoned vehicles removed within 2 days	100%	100%	100%	100%	100%	100%	100%			Maintain performance.	
PI EH6	The percentage of air pollution complaints responded to within 2 days	73.25%	90%	79%	90%	90%	90%	90%			Improve performance.	To conserve our countryside, the natural beauty of the area and enhance our built environment

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 EH7	The percentage of noise complaints responded to within 2 days	63.5%	90%	69%	90%	90%	90%	90%			Improve performance.	
PI EH8	The percentage of pest control complaints responded to within 2 days	96%	90%	96%	90%	90%	90%	90%			Maintain performance.	
PI EH9	The percentage of requests for dog warden services responded to within 2 days	93%	90%	90.5%	90%	90%	90%	90%			Maintain performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH10	The percentage of infectious diseases reported that were responded to immediately	100%	100%	100%	100%	100%	100%	100%			Maintain performance.	To improve the health of people living and working in our area
PI EH15	Number of high profile dog fouling patrols undertaken	269	200	271	200	250	250	250			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH16	Number of 'Out of Hours' surveillance patrols undertaken	41	50	34	50	30	30	30			To target specific areas of dog fouling.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH17	Number of school presentation runs in order to raise awareness of dog fouling	0	3	0	3	3	3	3			Improve performance.	To provide a high quality environment, keeping land clear of litter and refuse, and reducing the incidents of dog fouling
PI EH18 (NI 184)	% of Food establishments in the area which are broadly compliant with food hygiene law	97%	90%	94%	90%	90%	90%	90%			Target set at 90% - national average for broadly compliant premises is 88%.	To improve the health of people living and working in our area