

# RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: 29<sup>th</sup> AUGUST 2017  
title: 2016/2017 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 2016/2017 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 2016/17. Some notes have been provided to explain significant variances either between the outturn and the target or between 2016/2017 data and 2015/2016 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 2016/2017 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:
  - 80% (4) of PIs met target (green)

- 20% (1) 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:
- 40% (2) of PIs improved
  - 0% (0) of PIs stayed the same
  - 60% (3 ) 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 PIs for Culture, Recreation and Leisure Services are being reviewed by Mark Beveridge. A full set of indicators will be introduced for 2017/2018.
- 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 ES9 (NI191) - Residual household waste per household** – Possible increase in amount collected due to changes in Household Recycling Centre restrictions.
- 4 CONCLUSION
- 4.1 Consider the 2016/2017 performance information provided relating to this committee.









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**Jane Pearson**  
DIRECTOR OF RESOURCES










BACKGROUND PAPERS:

REF: MH/Community Committee/

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 2016/2017

PI Code	Short Name	2015/16		2016/17		2017/18	2018/19	2019/20	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	12	18	14	17	17	17	17			Target has been set at the same figure but may actually vary once arrangements post cost sharing have been finalised.	To increase the recycling of waste material
PI ES2	Percentage of missed collections put right in 24 hrs	99.25%	99%	100%	99%	99%	99%	99%			Target has been kept at the same figure but may actually vary once arrangements post cost sharing have been finalised	To increase the recycling of waste material
PI ES5	Percentage of households receiving a three-stream collection service	96.53%	96.6%	96.58%	96.5%	96.5%					We have maintained the 17/18 target but due to cost sharing finishing we cannot yet predict targets for 18/19 or 19/20.	To increase the recycling of waste material
PI ES9 (NI 191)	Residual household waste per household	540	525	559	550	560					We have maintained the 17/18 target but due to cost sharing finishing we cannot yet predict targets for 18/19 or 19/20	To increase the recycling of waste material
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	40.25%	40.00%	37.08%	35.00%	36.00%					We have maintained the 17/18 target but due to cost sharing finishing we cannot yet predict targets for 18/19 or 19/20	To increase the recycling of waste material