

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY COMMITTEE

Agenda Item No.

meeting date: 3RD SEPTEMBER 2019
title: 2018/2019 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 2018/2019 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 2018/19. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2018/2019 data and 2017/2018 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 2018/2019 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 also been provided for 2019/2020.
- 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:
- 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 the 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 Engineering Services, Adrian Harper, Head of Engineering Services, has provided the following information regarding performance and targets:
- **PI ES10 (NI 192) - Percentage of household waste sent for reuse, recycling and composting** – The public are confused about what can and can't be recycled. We are hoping this will change with the changes to the service – see note in the table.
- 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 2018/2019 performance information provided relating to this committee.

Michelle Haworth
 PRINCIPAL POLICY AND
 PERFORMANCE OFFICER









Jane Pearson
 DIRECTOR OF RESOURCES

BACKGROUND PAPERS:











REF: MH/A&A/

For further information please ask for Michelle Haworth, extension 4421

APPENDIX 1

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

Engineering Services Performance Information 2018/2019

PI Code	Short Name	2017/18		2018/19		2019/20	Current Performance	Trend year on year	Target setting rationale	Objective
		Value	Target	Value	Target	Target				
PI ES1	Number of reported missed collections per 100,000 population	17	17	15	17	17			Target has been set at the same figure - there have been no changes as yet due to loss of cost share.	To retain weekly collections of residual waste
PI ES2	Percentage of missed collections put right in 24 hrs	98%	99%	100%	99%	99%			Target to remain at 99% until review has been carried out and report taken to committee.	To retain weekly collections of residual waste
PI ES5	Percentage of households receiving a three-stream collection service	96.58%	96.5%	96.7%	96.5%	96.5%			Target set to maintain performance	To retain weekly collections of residual waste
PI ES9 (NI 191)	Residual household waste per household	640	560	641	630	630			Target revised down as unable to achieve due to contamination in recycling and lack of willingness of public to recycle.	To retain weekly collections of residual waste
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling and composting	28.52%	36.00%	29.90%	36.00%	36.00%			Target still not being achieved as the public are still unsure of what to recycle. LCC are in the process of increasing recycled materials and will follow this with new publicity - therefore the target has been maintained.	To retain weekly collections of residual waste