

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY, 9 JANUARY 2024
 title: 2021/2022 AND 2022/2023 YEAR-END PERFORMANCE INFORMATION
 submitted by: MARSHAL SCOTT, CHIEF EXECUTIVE
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1 PURPOSE

- 1.1 To inform committee about year-end reports for 2021/2022 and 2022/2023 that detail performance against our local performance indicators.
- 1.2 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 attachment to this report provide an overview of the Council's performance up to 31 March 2023. Elected members will be aware that the Council responded to the emergencies of the Coronavirus pandemic since early March 2020. Covid rules in England ended at the end of February 2022 as part of Government's "Living with Covid" strategy. This now gives an opportunity to learn from both pre-Covid and during Covid service delivery, and to focus on the recovery from the pandemic.
- 2.4 The report attached at Appendix 1 comprises the following information:
 - The outturn figures for all local performance indicators relevant to this committee for 2021/2022 and 2022/2023. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2021/2022 data and 2022/2023 data. A significant variance is greater than 15% (or 10% for cost PIs).
 - Performance information is also provided for previous year 2020/2021 for comparison purposes (where available) and the trend in performance is shown between 2021/2022 data and 2022/2023 data.
 - Targets for service performance for the year 2022/2023 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.
 - Where available targets have also been provided for all three years.
- 2.5 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.

- 2.6 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.
- 2.7 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.
- 2.8 A new Corporate Plan 2023-2027 is presently in development; a revised suite of Corporate KPIs will be established following feedback from the Corporate Plan Working Group and Council officers considering statutory requirements and corporate priorities.
- 2.9 For the past few years the Council has utilised and reported data for 130 KPIs, however this will be reduced to a smaller, and more focussed number. It is important that the Corporate KPI Scorecard is concise and provides assurance against Corporate Plan progress, some KPIs will have cross cutting themes across the diverse range of services and priorities the Council provides. Quarterly reporting for the new suite of KPIs will commence from April 2024 for 2024/2025 with an annual report at year-end. The Corporate Plan and suite of KPIs will also be reviewed on an annual basis
- 2.10 We measure our performance by examining these KPIs. Where available KPI data will be reported in a Quarterly Performance Report and scrutinised by a network of people including Corporate Management Team (CMT) and relevant Committees. Council services also have their own specific plans which look at performance in more detail and include a number of KPIs pertinent to that service.

3 GENERAL COMMENTS ON PERFORMANCE AND TARGETS

- 3.1 Analysis shows that of the 8 key performance indicators (KPIs) that can be compared to target:
 - 25% (2) of the KPIs met target (green) and or are on track.
 - 12.5% (1) of the KPIs close to target (amber) where delivery is on track and currently is being managed.
 - 62.5% (5) of the KPIs are either awaiting data, data is unavailable, or a target has not been set.
- 3.2 Of the 8 KPIs where performance trend can be compared over the years:
 - 25% (2) of the KPIs have improved
 - 12.5% (1) of the KPIs have worsened, please see the explanation at 3.3
 - 62.5% (5) of the KPIs are either awaiting data, data is unavailable, or a target has not been set, therefore performance cannot be compared.
- 3.3 In respect of KPIs for Engineering Services, the following information regarding performance and targets has been provided:
 - **PI ES1 Number of reported missed collections per 100,000 collections** – Not all data is available for 2022/23. Bins are missed for a number of reasons, usually as a result of the bin wagon not being able to gain access to the street / back street often due to road closures, highway works and parked cars.
 - **PI ES2 Percentage of missed collections put right in 24 hrs** – Not all data is available for 2022/23. However, over 80% of missed collections are put right within 24 hours. Those that are not put right are usually due to the ongoing issue as why the bin was missed in the first place.
 - **PI ES10 (NI 192) Percentage of household waste sent for reuse, recycling and composting** – The target for this measure was increased to 38% in 2021/22 from

36%. Actual data for 2022/23 is 36.5% which is down on previous years. During 2022/23 we collected less paper, green waste and comingled waste. However, collections for all three types of waste has increased in quarter 1 of 2023/24. Following the 2023 People's Survey a Waste and Recycling newsletter was published in Autumn 2023 to inform residents about Ribble Valley's waste management and to help understand what can be recycled. Further recycling campaigns will be completed during the year.

- **PI PS7 (BV89) Satisfaction with the council keeping public land clear of litter and refuse** – Data for this KPI is collected via the 2023 People's Survey – Life in Ribble Valley. Those not satisfied with their local area were more likely than others to highlight cleanliness of streets, litter and dog fouling as being a problem
- **PI PS8 (BV90a) Satisfaction with household waste collection** – Data for this KPI is collected via the 2023 People's Survey – Life in Ribble Valley. Analysis of the Survey found that 83% of residents are satisfied with household waste collection this compares to 81% in the Local Government survey using a national sample during the same time period.
- **PI PS9 (BV90b) Satisfaction with waste recycling** – The question in the 2023 People's Survey was changed slightly to Satisfaction with doorstep recycling. Survey results revealed that recycling is the biggest area people are doing something about or that they are willing to do more on - this was an area residents felt the council could do more to support and enable residents.

4 RISK ASSESSMENT

4.1 The approval of this report may have the following implications

- Resources – There are no resource implications as a result of this report. Resource implications of any actions referred to within this report, will be reported to the appropriate Committee.
- Technical, Environmental and Legal – None identified.
- Political – None identified
- Reputation – It is important that correct information is available to facilitate decision-making.
- Equality & Diversity - For all Ribble Valley Borough Council Policies and Strategies and in line with the Council's approach to equalities, an Equality Impact Assessment (EIA) would identify the potential impact of the organisation's policies, services and functions on its residents and staff, and will actively look for negative or adverse impacts of policies, services, and functions on any of the nine protected characteristics. After consideration an EIA is not required for this report.

5 CONCLUSION

- 5.1 For committee to note the 2021/2022 and 2022/2023 performance information provided relating to this committee.






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PRINCIPAL POLICY AND
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Marshal Scott
CHIEF EXECUTIVE

BACKGROUND PAPERS:





REF: JH/ 24-01-05 Community Services Committee YE Performance Information v1
For further information please ask for Jaqui Houlker, extension 4421







Ribble Valley Borough Council
Year-end monitoring report for 2020/21, 2021/22 & 2022/23
Monitoring Report to Community Services Committee

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Community Services Committee (Engineering Services 8 KPIs)

PI Code	Short Name	2020/21		2021/22		2022/23		Current Performance	Long Term Trend year on year	Comments	Objective
		Value	Target	Value	Target	Value	Target				
PI ES1	Number of reported missed collections per 100,000 collections	68	17	69	17	See note	17			Not all data is available for 2022/23. Bins are missed for a number of reasons, usually as a result of the bin wagon not being able to gain access to the street / back street often due to road closures, highway works and parked cars.	To collect from every household
PI ES2	Percentage of missed collections put right in 24 hrs	100%	99%	80%	99%	See note	99%			Not all data is available for 2022/23. Over 80% of missed collections are put right within 24 hours. Those that are	To return where collections are missed

PI Code	Short Name	2020/21		2021/22		2022/23		Current Performance	Long Term Trend year on year	Comments	Objective
		Value	Target	Value	Target	Value	Target				
										not put right are usually due to the ongoing issue as why the bin was missed in the first place.	
PI ES5	Percentage of households receiving a three-stream collection service	96.5%	96.5%	96.5%	96.5%	98.03%	96.5%				To provide three-stream collections to all residents where practical
PI ES9 (NI 191)	Residual household waste per household	628Kg/ household	630Kg/ household	558Kg/ Household	630Kg/ household	531Kg / household	630Kg/ household			2021/22 557.6Kg / household and 2022/23 530.99Kg / household - data rounded for reporting.	To reduce residual waste going to landfill
PI ES10 (NI 192)	Percentage of household waste sent for reuse, recycling, and composting	34.53%	36.00%	39.57%	38.00%	36.50%	38.00%			During 2022/23 the amount of paper, green waste and comingled waste was down on the previous year. However, collections for all three types of waste has increased in quarter 1 of 2023/24. Following the 2023 People's Survey a Waste and Recycling newsletter was published in Autumn 2023 to inform residents about Ribble Valley's waste management and to help understand what can be recycled. Further recycling campaigns will be completed during the year	To improve levels of waste recycled

PI Code	Short Name	2020/21		2021/22		2022/23		Current Performance	Long Term Trend year on year	Comments	Objective
		Value	Target	Value	Target	Value	Target				
PI PS7 (BV89)	Satisfaction with the council keeping public land clear of litter and refuse	N/A	N/A	N/A	N/A	54%	Target not set	?	?	2023 People's Survey	New
PI PS8 (BV90a)	Satisfaction with household waste collection	N/A	N/A	N/A	N/A	83%	Target not set	?	?	2023 People's Survey	New
PI PS9 (BV90b)	Satisfaction with waste recycling	N/A	N/A	N/A	N/A	69%	Target not set	?	?	2023 People's Survey – Question in the survey was Satisfaction with doorstep recycling	New