

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: THURSDAY, 25 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 provides an overview of the Council's performance up to 31 March 2023. Committee 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 The table is 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

- 3.2 There is only one key performance indicator (KPI) monitored for Economic Development Committee, which can be compared to target as follows:
 - the KPI has met target (green) and is on track.
- 3.3 Where performance trend can be compared with previous years:
 - Performance has improved
- 3.4 The following information regarding performance and targets has been provided for the KPI:
 - **PI ES6 (NI 185) CO2 reduction from local authority operations** – in 2022/23 using data from the One Carbon World report we reported a 2.2% reduction in CO2 from local authority operations, this is in line with the target to have a year on year percentage reduction.

Of particular note is that RVBC has seen a reduction in CO2 over the past four years except in 2021/22 where there was an increase, this was the same for all Lancashire authorities that recorded per capita / resident rises over the same twelve-month period, this is likely due to increased transport emissions most probably affected by the Covid-19 lockdowns in 2020 (where there was less traffic on the roads), but in all cases the rates are still lower in 2021 than they were in 2019.

On 31 July 23, for the third year in a row, RVBC achieved the One Carbon World Carbon Neutral International Status by measuring, reducing, and balancing our carbon footprint for the period 01/04/22 to 31/03/2023.

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.

Jaqui Houlker
PRINCIPAL POLICY AND
PERFORMANCE OFFICER






Marshal Scott
CHIEF EXECUTIVE




BACKGROUND PAPERS:

REF: JH/ 24-01-18 Policy and Finance 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

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Economic Development Committee (Engineering Services 1 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 ES6 (NI 185)	CO2 reduction from local authority operations	13.0% reduction	Year on year % reduction	7.3% increase	Year on year % reduction	2.2% reduction	Year on year % reduction			<p>One Carbon World (OCW) report - Of particular note is that RVBC has seen a reduction over the past four years except in 2021/22 where there was an increase, this is the same for all Lancashire authorities that recorded per capita/ resident rises over the same twelve-month period, this is likely due to increased transport emissions most probably affected by the Covid-19 lockdowns in 2020, but in all cases the rates are still lower in 2021 than they were in 2019. Baseline year 2008/09 1,523 tonnes of CO2.</p> <p>On 31 July 23, for the third year in a row, RVBC achieved the One Carbon World Carbon Neutral International Status by measuring, reducing, and balancing our carbon footprint for the period: 01/04/22 to 31/03/2023.</p>	To aspire to be a Carbon Neutral Council by 2030