

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO COMMUNITY SERVICES COMMITTEE

meeting date: TUESDAY, 15 OCTOBER 2024
title: 2023/2024 YEAR-END PERFORMANCE INFORMATION
submitted by: MARSHAL SCOTT, CHIEF EXECUTIVE
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1 PURPOSE

- 1.1 To inform committee about the year-end report for 2023/2024 that details 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 report attached at Appendix 1 provides an overview of the Council's performance up to 31 March 2024, and comprises the following information:
 - The outturn figures for all local performance indicators relevant to this committee for 2023/2024. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2022/2023 data and 2023/2024 data. A significant variance is greater than 15% (or 10% for cost PIs).
 - Performance information is also provided for previous year 2021/2022 for comparison purposes (where available) and the trend in performance is shown between 2022/2023 data and 2023/2024 data.
 - Targets for service performance for the year 2023/2024 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 years.
- 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 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.

- 2.6 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.
- 2.7 A new Corporate Plan 2023-2027 was approved and adopted by Policy and Finance Committee in April 2024. 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.
- 2.8 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. Six monthly reporting for the new suite of KPIs will commence 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
- 2.9 We measure our performance by examining these KPIs. Where available KPI data will be reported in a six monthly 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:
- 37.5% (3) of the KPIs met target (green) and or are on track and have improved.
 - 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.
- 3.2 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 2023/24. 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 2023/24. However, the majority 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 ES5 Percentage of households receiving a three-stream collection service** – The target for this measure is 96.5%, actual data for 2023/24 is 98.03% and therefore RAG rated Green.
 - **PI ES9 (NI 191) Residual household waste per household** - The target for this measure is 630kg/ household, actual data for 2023/24 is 505.92kg per household showing a reduction of waste per household since 2022/23. The KPI is RAG rated Green.
 - **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 2023/24 is 38.6% which is up compared to the previous year.
 - **PI PS7 (BV89) Satisfaction with the council keeping public land clear of litter and refuse** – Data for this KPI was 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 was 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 it or that they are willing to do more on - this was an area residents felt the council could do more to support and enable them.

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 2023/24 performance information provided relating to this committee.

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BACKGROUND PAPERS: None

For further information please ask for Jaqui Houlker, extension 4421