

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO PERSONNEL COMMITTEE

meeting date: WEDNESDAY, 30 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 23 Personnel Services key performance indicators (KPIs) that can be compared to target:

- 35% (8) of the KPIs met target (green) and or are on track.
- 4% (1) of the KPIs was close to target (amber) where delivery is on track and is currently being managed.
- 61% (14) of the KPIs provide data only.

3.2 Of the 23 Personnel Services KPIs where performance trend can be compared over the years:

- 35% (8) of the KPIs have improved
- 4% (1) of the KPIs stayed the same, i.e. there was no change
- 61% (14) of the KPIs provide data only and cannot be compared with previous years

3.3 In respect of KPIs for Personnel Services, the following information regarding performance and targets has been provided:

- **PI HR1 to PI HR11** – Staff grade and scale KPIs. No targets are set for these KPIs as they are data only indicators. A new Minimum Wage KPI has been included for monitoring purposes. The long term trend is to fill vacancies and retain staff.
- **PI HR14 (BV11a) Top 5% of Earners: Women, PI HR15 (BV11b) Top 5% of Earners: Ethnic Minorities and PI HR16 (BV11c) Top 5% of Earners: with a disability** – data is collected for these KPIs to provide transparency and to create an inclusive and diverse workforce. This data is also reported to Committee as part of the Annual Workforce Profile Report. In 2023/24 46.15% are women in the top 5% of Earners, and 7.69% Ethnic Minority employees among our top 5% earners.
- **PI HR17 (BV12) Working Days Lost Due to Sickness Absence** – 6.31 days per employee were lost due to sickness absence in 2023/24. The number of days lost per employee has continued to reduce since 2021/22 (9.58 days) and 2022/23 (7.62 days) respectively. Sickness absence remains a constant concern for the Council in terms of cost, impact on service delivery and creating additional workload for those who remain in work. Sickness absence is monitored very closely by HoS and managers taking a proactive approach to reduce absence.
- **PI HR18 (BV14) Percentage of Early Retirements and PI HR19 (BV15) Percentage of Ill-health Retirements** - There were no early retirements or ill-health retirements in year.
- **PI HR20 (BV16a) Percentage of Employees with a Disability** - The percentage of council employees with a disability was 12.82% compared to the local government average of 15.7%.

- **PI HR21 (BV16b) The percentage of economically active disabled people in the authority area** – These statistics relate to the employment of working-age disabled people in the UK. They provide context for the government’s goal to see one million more disabled people in work between 2017 and 2027. This goal was reached in 2022. In 2023/24 the percentage of economically active disabled people in Ribble Valley was 14.16 %, showing a 1.85% increase since 2022/23.
- **PI HR22 (BV17a) Ethnic Minority representation in the workforce – employees** - The percentage of Ethnic Minority employees was 5.12%, this is less than the national average in local government workforce of 8.2%, but representative when compared with the demographics for the area.
- **PI HR23 Staff turnover** – In 2023/24 the percentage of staff turnover was 10.6% with 25 leavers overall. This is a considerable reduction of 16.63% since 2021/22 (26.69%). Data relating to the reason for leaving is collated as part of the employees exit interview which are monitored and discussed at CMT.
- **PI HR24 Number of training days provided** – 153.5 training days were provided in 2023/24. This data provides information relating to training and workforce development including findings on skill-shortage vacancies, skills gaps and key training provision.

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 2023/2024 performance information provided relating to this committee.

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Marshal Scott
 CHIEF EXECUTIVE

BACKGROUND PAPERS:

For further information please ask for Jaqui Houlker, extension 4421