

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO ECONOMIC DEVELOPMENT COMMITTEE

meeting date: THURSDAY, 31 OCTOBER 2024
title: 2023/2024 YEAR-END PERFORMANCE INFORMATION
submitted by: MARSHAL SCOTT, CHIEF EXECUTIVE
principal author: JAQUI HOULKER – PRINCIPAL POLICY AND PERFORMANCE OFFICER

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 There is only one key performance indicator (KPI) monitored for Economic Development Committee.
- 3.2 The following information regarding performance has been provided for the KPI:

- **PI ES6 (NI 185) CO2 reduction from local authority operations** – The four year (2019-2023) One Carbon World (OCW) contract agreement has now ended. A report was taken to P&F Committee on 10 September 2024 requesting renewal of the agreement for a further year to cover reporting period 2023/2024. This was agreed by Committee.

On renewal of the agreement the 2023/24 Request for Information (RFI) will be submitted to One Carbon World for analysis prior to the next iteration of the 2023/24 One Carbon World report. The Carbon Footprint section of the report includes an emissions summary for all RVBC activities under operational control, covered under Scopes 1, 2 and 3 of the Green House Gas (GHG) Protocol Corporate Standard.

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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PRINCIPAL POLICY AND
PERFORMANCE OFFICER




Marshal Scott
CHIEF EXECUTIVE

BACKGROUND PAPERS:



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