

RIBBLE VALLEY BOROUGH COUNCIL

REPORT TO PLANNING AND DEVELOPMENT COMMITTEE

Agenda Item No.

meeting date: THURSDAY, 28 NOVEMBER 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 – Monitoring our performance ensures that we are both
 - Corporate Priorities – providing excellent services for our community as well as
 - Other Considerations - 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 Planning Services

Analysis shows that of the 21 Planning Services key performance indicators (KPIs) that can be compared to target:

- 14.3% (3) of the KPIs met target (green) and or are on track.
- 4.7% (1) of the KPIs is close to target (amber) where delivery is on track and is currently being managed.
- 81% (17) of the KPIs provide data only.

3.2 Of the 21 Planning Services KPIs where performance trend can be compared over the years:

- 42.9% (9) of the KPIs have improved
- 9.5% (2) of the KPIs have stayed the same
- 47.6% (10) of PIs provide data only and should not be compared with previous years as they are currently being managed as delivery has not improved.

3.3 Planning Services

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

For the majority of the planning KPIs, targets have not been set due to the following reasons:

- It is not appropriate to set targets because this is outside of the Council's control.
- Committee overturns reflect democratic decision making, ideally this number would be as low as possible, but it is more relevant to consider the nature of the overturns i.e. qualitative monitoring.
- This is a reflection of the democratic process we work to and more relevant to look at the nature of applications we are taking to committee and whether these are appropriate and an efficient use of Members' time.

3.5 Building Control

Analysis shows that of the 4 Building Control KPIs that can be compared to target:

- One KPI met target (green) and is on track.
- 75% (3) of the KPIs are close to target (amber) where delivery is on track and is currently being managed.

3.6 Of the 4 Building Control KPIs where performance trend can be compared over the years:

- 25% (1) KPI has improved
- 75% (3) of KPIs show that data is unavailable, they are however currently being managed and cannot be compared with previous years.

- 3.7 In respect of the KPIs for Building Control, the following information has been provided regarding performance and targets:
- 3.8 All four Building Control KPIs are under review as they do not necessarily provide useful or relevant data that can be obtained in an easy format.
- 3.9 The Building Safety Regulator (BSR) has set out a number of KPIs that they expect Local Authority building control sections to monitor and provide data for from April 2025 and these KPI's will form the basis of future internal KPI's for the Building Control section
- 3.10 Regeneration and Housing
2023/24 data is presently unavailable for all three of the Regeneration and Housing KPIs, targets have not been set. Therefore, analysis of the KPIs performance trend cannot be compared year on year.
- 3.11 In respect of the KPIs for Regeneration and Housing, the following information has been provided for all 3 KPIs:
- 3.12 Data starting from April 2022 is presently being uploaded to a new upgraded monitoring system. The data is in the process of being verified and will be used in the development of the Local Plan.

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

- 4.2 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