

Subject:	Performance Management - Indicator Review Report 2011/12	Status:	For Publication
Report to:	Full Council	Date:	20 July 2011
Report of:	Head of People and Policy	Portfolio Holder:	Finance and Resources
Key Decision:	<input checked="" type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>	General Exception	<input type="checkbox"/> Special Urgency <input type="checkbox"/>
Community Impact Assessment:	Required:	No	Attached: No
Biodiversity Impact Assessment	Required:	No	Attached: No
Contact Officer:	Liz Sandiford	Telephone:	01706 252452
Email:	lizsandiford@rossendalebc.gov.uk		

1.	RECOMMENDATION(S)
1.1	<ul style="list-style-type: none"> That Full Council agrees the list of performance indicators which the Performance Overview & Scrutiny Committee has endorsed (set out in Appendix 1). That delegated authority is given to the Head of People & Policy in consultation with the Portfolio Holder for any further changes to be made to individual indicators going forward as required.

2. PURPOSE OF REPORT

2.1 The purpose of this report is to inform and to seek agreement from Full Council of:

- A proposal of Performance Indicator's to be monitored.

2.2

- Appendix 1 – Performance Indicator List

3. CORPORATE PRIORITIES

3.1 The matters discussed in this report impact directly on the following corporate priorities:

- **A clean and green Rossendale** – creating a better environment for all.
- **A healthy and successful Rossendale** – supporting vibrant communities and a strong economy.
- **Responsive and value for money local services** – responding to and meeting the different needs of customers and improving the cost effectiveness of services.

4. RISK ASSESSMENT IMPLICATIONS

4.1 All the issues raised and the recommendation(s) in this report involve risk considerations as set out below:

- Ineffective performance management framework for the Council.

5. BACKGROUND AND OPTIONS

5.1 Performance Management Review & the Performance Indicator List

Following central government's abolition of the national indicator set and changes to local government data requirements, the Council has recently undertaken a review and

consultation of its performance indicators (PIs).

The PI list at Appendix 1 has been developed following consultation with Management Team and two meetings at Performance Overview & Scrutiny Committee. O&S Members reaffirmed the need for robust performance management arrangements so that the progress of the Council could be monitored. In the initial report a number of performance management arrangements were discussed and further consultation was required on the Performance Indicators. Following on from Members contributions and officers comments and recommendations, in line with the new Corporate Priorities and local government requirements from central government, attached at Appendix 1 is the full list of Performance Indicators, listed by corporate priority, that the Council feels should be to be monitored and reported on in 2011/12 and beyond.

COMMENTS FROM STATUTORY OFFICERS:

6. SECTION 151 OFFICER

6.1 May be financial savings depending on the decisions made.

7. MONITORING OFFICER

7.1 No legal indications arising from the report.

8. HEAD OF PEOPLE AND POLICY (ON BEHALF OF THE HEAD OF PAID SERVICE)

8.1 No Human Resources implications arising from the report.

9. CONSULTATION CARRIED OUT

9.1 Management Team.

9.2 All Heads of Service, Managers and Covalent Users.

9.3 Performance Overview and Scrutiny Committee.

10. CONCLUSION

10.1 The Coalition Government has announced a number of changes to performance management requirements, which have impacted on the Performance Indicators the Council is required to monitor. The immediate impact on the way Rossendale Borough Council currently manages performance is the abolition of National Indicators. This has led to a review by every service area in the Council looking at what they currently monitor and what they need to monitor going forward in line with Corporate Priorities and Members feedback. This review process has informed the development of the list of Performance Indicators seen at Appendix 1.

Background Papers	
Document	Place of Inspection
Performance Indicator List	Appendix 1

APPENDIX 1

Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
Priority 1 – A clean and green Rossendale				
Pollution Control Improvements Completed On-time	Health, Housing & Regeneration	David Pierce	Annual	Defra set this target for the local authority.
Per capita reduction in CO2 emissions in the LA area	Planning	James Dalglish	Annual	We are working with the Energy Saving Trust on an action plan designed to reduce emissions of CO ₂ across the borough, which will be implemented and monitored through the Green Team – NI 186 gives us a way of measuring progress against this action plan.
Planning to Adapt to Climate Change	Planning	James Dalglish	Annual	Part of the Green Team’s remit is the adaptation of the Council to climate change, NI 188 gives a very specific set of goals (levels) within a framework, which are used to shape action plans and guide the Council towards more sustainable working practices. More sustainable working procedures not only help to combat and adapt to climate change, but also have the potential to make significant financial savings for the Council, as well as demonstrating leadership within the community.
Air quality – % reduction in NOx and primary PM10 emissions through local authority’s estate and operations	Health, Housing & Regeneration	Lorna Robinson; Grant Cropper	Annual	This is a statutory requirement for local authorities. Data is reported annually from the previous year.
Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Planning	Adrian Smith; James Dalglish	Annual	This indicator is important to measure the performance of Policy 18 of the Core Strategy, and is included in our Annual Monitoring Review (AMR).
Year To Date % of invoices paid on time	Finance	Janice Crawford	Quarterly	Financial health indicator.
CO2 reduction from local authority operations	Property Services & Operations	Lee Childs; Jason Foster	Annual	From a Green Team perspective it would be useful to keep this indicator, to measure progress internally of our emissions reduction action plan, which we are working on with the Energy Saving Trust. There is also related data identified in the single data list based on

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Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
				this indicator.
% & Tonnage of Household Waste Recycled	Operations	Samantha Wardley	Quarterly	Used as a benchmarking indicator for service
% & Tonnage of Household Waste Composted	Operations	Samantha Wardley	Quarterly	Used as a benchmarking indicator for service
Residual household waste per household - % and tonnage	Operations	Samantha Wardley	Quarterly	Reports to Lancashire Waste Partnership and used for benchmarking across other authorities.
Percentage and tonnage of municipal waste sent to land filled	Operations	Jason Foster	Annual	Additional Indicator used to demonstrate if residual waste is growing in proportion to recycle. As packaging is reduced in size and weight the total we collect as a percentage of residual waste reduces but doesn't reflect a true representation that residents are recycling less, it just that the recycling doesn't weigh as much. This indicator will aim to show that a zero growth in residual waste and slight decrease in recycling is not representative of residents recycling less.
Missed Collections of bins not returned within 24 hours	Operations	Jason Foster	Weekly & Quarterly	Indicator slightly amended to better support progress/management of the service – more relevant to cllr/public interest. Set frequency of collection at weekly. For quarterly reporting purposes the lead officer will provide a collective quarterly figure and update for the whole period within notes section for explanation. Indicator also represents recommendations from recent service audit.
Average fuel usage and cost per collection Type Paper. Glass, Cans and Plastics. Garden Waste.	Operations	Jason Foster	Quarterly	New. Fuel costs and Co2 production are high on public agendas. A high percentage of operating costs for the service is fuel. Every increase in fuel costs or duty adds to operating costs. This indicator will allow members to understand the fuel costs for refuse, and better fuel

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Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
Residual				monitoring overall.
Average fuel usage and cost for street Sweeping activities.	Operations	Jason Foster	Quarterly	New. Fuel costs and Co2 production are high on public agendas. A high percentage of operating costs for the service is fuel. Every increase in costs or duty adds to operating costs. This indicator will allow members to understand the fuel costs for street cleansing, and better fuel monitoring overall
Fleet management Vehicles / Fleet & Tyre damage Number of vehicle incidents	Operations	Jason Foster	Quarterly	New. Vehicle damage, both to Rossendale Vehicles and private property needs to be monitored to identify training needs and potential changes to how waste is collected. In addition members may find it useful to note that 3 rd party damage to council vehicles occurs and has an impact on budgets.
Fleet management Vehicles / Fleet & Tyre damage Number of vehicle incidents	Operations	Jason Foster	Quarterly	New. As above but will detail the costs of repair and 3 rd party liabilities.
Improved street and environmental cleanliness (levels of a. litter, b. detritus, c. graffiti and d. fly posting)	Communities	Catherine Price	Quarterly	NI abolished. Defra have concluded that there is no continuing need to collect and collate this data at a national level. A national oversight of the state of local environmental quality is expected to continue through a sample survey through Keep Britain Tidy (which visits 54 authorities but places no burden on them). This indicator is outcome focused and local authorities may wish to continue data collection to enable them to manage their services well and to inform their electors of the effectiveness of their street cleaning. The current indicator will either be kept in its current format, or possibly a new local to be established linked to cleanliness of street on something similar or a condensed version of the NI that the council will continue reporting on. Communities will be advising the People & Policy Team of any new

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
				indicators to be put in place. Also to provide any revised guidance/methodology in terms of collection and reporting of the new Local Indicator (LI) and any relevant targets.
Priority 2 – A healthy and successful Rossendale				
Number of Homes being adapted for life changes	Health, Housing & Regeneration	Rebecca Lawlor	Quarterly	Budget driven – no target. Not used for benchmarking.
No of private sector vacant dwellings that are returned into occupation or demolished	Health, Housing & Regeneration	Rebecca Lawlor	Quarterly	
Housing Options and Homelessness Service – new suite of indicators proposed: <ul style="list-style-type: none"> - Number of new cases opened (homelessness prevention and homelessness) - Number of cases where positive action has been undertaken to prevent or relieve homelessness - Percentage of successful move on from supported accommodation - Number placed in temporary accommodation - Average length of stay in all forms of temporary accommodation 	Health, Housing & Regeneration	Rebecca Lawlor; Cathy Lord	Quarterly	Homelessness Service has now been brought back in house. These indicators are not necessarily target based as they are more a reflection of factors in the wider economy, such as the impact of the Recession and Welfare Benefit changes, as much as the actual performance of the service. They are, however, key indicators of the nature of the local homelessness situation and demand for services in Rossendale. As such, they are important to monitor trends.
Number of vulnerable people who are supported to maintain independent	Health, Housing &	Steve Jackson;	Annual	Officers are currently checking with Lancashire County Council Supporting People whether this, or an alternative data, is readily

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Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
living	Regeneration	Cathy Lord		available. We are aware that Supporting People services are continuing to collect some data that the Community & Local Government department previously required and funded. Availability of related data source to be confirmed.
Number of affordable homes delivered (gross)	Health, Housing & Regeneration	Rebecca Lawlor	Annual	Health, Housing & Regeneration record this indicator but Forward Planning use the information for monitoring purposes. 8 other Lancs. Authorities are continuing to monitor and report this indicator.
Supply of ready to develop housing sites	HHR & Planning	Gwen Marlow	Annual	Reports on the progress of the Strategic Housing Land Availability Assessment (SHLAA). Required for monitoring purposes and the information is used within the Annual Monitoring Report (AMR). 6 other Lancs. Authorities are continuing to report this indicator.
Working age population qualified to at least Level 2 or higher	Health, Housing & Regeneration	David Presto	Annual	Need some information on education/skills in Rossendale. Only one Lancs. Authority that we are aware of in Lancashire is continuing to report this indicator (South Ribble). LCC are not continuing to monitor this indicator therefore will depend on the regular availability of this data or similar at a district level. However, related skills data is still made available on the Lancashire Profile website from the Education from the Annual Population Survey, usually on an annual basis. Awaiting confirmation from LCC/South Ribble on collection and reporting sources.
Working age population qualified to at least Level 4 or higher	Health, Housing & Regeneration	David Presto	Annual	As above.
Local economy related trends indicator measures	Health, Housing & Regeneration	David Presto	Annual	Local economy related data and trend analysis will be captured and reported via business plan action HHR3 ' <i>Development and provision of business support and business growth initiatives for local businesses in Rossendale</i> '.

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Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
				This will capture local knowledge of businesses, growth activity, challenges and changes, regeneration support, and available business rates information as one source of information informing the local economy 'picture'.
Prevalence of breast-feeding at 6-8 wks from birth	People & Policy	Liz Sandiford	Annual	Still a priority for Children's Trust. Only one other Lancs. Authority is continuing to report on this indicator – South Ribble
Reduce the percentage of obese 4-5 and 10-11 year olds over the next 3 years.	People & Policy	Liz Sandiford	Annual	Formerly NI 55 LAA Obesity among primary school age children in Reception Year. Reviewed by the Children's Trust this area is still a priority. Two other Lancs. Authorities are continuing to report this indicator – South Ribble and Wyre.
Reduction in the number of referrals to social care services and reduction in the number of children living in situations where domestic violence is reported.	People & Policy	Liz Sandiford	Annual	Formerly NI 68 Percentage of referrals to children's social care going on to initial assessment. Reviewed and amended by the Children's trust to make it more locally relevant, still a priority area.
Improving the attainment of children who are eligible for free school meals at key stage 3 and 4.	People & Policy	Liz Sandiford	Annual	Formerly NI 92 Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest. Reviewed and amended by the Children's trust to make it more locally relevant. Still a priority area.
Increase by 3% each year (from a base line of 8.5%) the number of young people ages 13-19 years old in connection with youth organisations registered with Young Lancashire (this is county level/lead target)	People & Policy	Liz Sandiford	Annual	Formerly NI 110 LAA Young people's participation in positive activities. Reviewed and amended by Children's trust. This is a county level/lead indicator and target.

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Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
Under 18 conception rate	People & Policy	Liz Sandiford; Sue Harvey (NHS)	Annual	Children’s Trust & NHS lead indicator. This might also become national public health indicator -TBC once the national public health outcomes are agreed. South Ribble and Chorley are continuing to report this indicator that we are aware of
Reduce the number of children and young people living in poverty	People & Policy	Liz Sandiford	Annual	Formerly NI 116 Proportion of children in poverty. Reviewed and amended by the Children’s trust to make it more locally relevant.
Reduce the number of 16-18 year olds who are not in employment, education or training (NEET)	People & Policy	Liz Sandiford	Annual	NI 117 LAA 16 to 18 year olds who are not in education, training or employment (NEET). Reviewed by children’s trust and still a priority area. We are aware that Wyre, South Ribble and Chorley are continuing to report this indicator.
New homes built on previously developed land	Planning	Gwen Marlow	Annual	Needed for monitoring purposes. Information used to report in the Annual Monitoring Report (AMR).
Net additional homes provided	Planning	Gwen Marlow	Annual	Needed for monitoring purposes and the information feeds into the Annual Monitoring Report (AMR).
Number of hate crime/incidents reported (this includes racial incidents and hate related graffiti)	Communities	Mike riley	Annual	Formerly an old LI 174 Racial Incidents Recorded per 1,000 population, which was based on incidents reported directly to the Council only. Reviewed and amended to make it more locally useful. It is proposed that the amended indicator will cover not just racial incidents, but all hate crimes/incidents and related activity such as removal of racist or other hate related graffiti. This amended indicator will also not report both the information from the Council and the Police to provide a more rounded picture of what is going on locally.

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Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
				Notes for this new/amended indicator will include information on the location (at ward level) of such incidents recorded and actual numbers per reporting period. This could be reported annually via the RBC annual equalities report if appropriate.
Re-offending rate of prolific and priority offenders	Communities	Mike Riley	Annual	Community Safety Partnership (CSP) priority – see footnote 1. This will remain a statutory measure for the CSP. The CSP will be measured on the re-offending rates.
Serious acquisitive crime rate PSA 23	Communities	Mike Riley	TBC	Community Safety Partnership (CSP) priority See footnote 1. This indicator can be broken down by burglary, vehicle crime and robbery separately if this is required by members / for reporting. 6 other Lancs. Authorities are continuing to report this indicator.
All Crime figures/rate for Rossendale & Type	Communities	Mike Riley	TBC	New Indicator to be developed. Information would need to be obtained from the Police. This will cover general levels of crime in Rossendale & and the type of crime prevalent in Rossendale. Local violent crime levels rose last year (including Domestic Violence). Members might wish to see these as separate indicators.
Assault with injury crime rate	Communities	Mike Riley	TBC	Community Safety Partnership (CSP) priority See footnote 1.
Number of anti-social behaviour incidents reported (ASB)	Communities	Mike Riley	TBC	Formerly NI 17 P Perceptions of anti-social behaviour which was part of the Place Survey – no longer being measured. Cost associated with collection of perception based indicators at district level. New indicator, to be confirmed after outcome of current government review on Anti Social Behaviour (ASB). Information reported on this

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				<p>as a new indicator would cover both the number of incidents reported and the locations/wards where incidents took place.</p> <p><u>Please note:</u> The government have changed the way Anti Social Behaviour (ASB) is recorded and reduced it from 16 categories to 3 so this year will be the baseline year with no comparison. We could provide a general statement; however, we wouldn't be able to show any reduction or growth.</p>
Drug users in effective treatment	Communities	Mike Riley	Annual	Community Safety Partnership (CSP) priority – see footnote 1
People killed or seriously injured in road traffic accidents	Communities	Mike Riley	Annual	Community Safety Partnership (CSP) priority – see footnote 1
Life Expectancy at 75	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	<p>New Health Indicators – information provided by NHS and data will be a year behind.</p> <p>This is one of the main indicators for Health Inequalities. Currently although life expectancy in Rossendale is improving its not improving as fast as the England average. This means that the gap between Rossendale and England for both men and women is increasing.</p>
Cancer survival rates at 1 and 5 years for colorectal cancer, breast cancer and lung cancer	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	New Health Indicators – information provided by NHS and data will be a year behind
Mortality from cardiovascular disease (includes heart disease and stroke) in	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	New Health Indicators – information provided by NHS and data will be a year behind.

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Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
people less than 75 years of age.				
Mortality from respiratory disease in people less than 75 years of age.	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	New Health Indicators – information provided by NHS and data will be a year behind.
Mortality from chronic liver disease in people less than 75 years of age.	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	New Health Indicators – information provided by NHS and data will be a year behind.
Infant Mortality rates	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	New Health Indicators – information provided by NHS and data will be a year behind.
Mortality rate of people with serious mental illness – This indicator is currently being developed but it is one that RBC might wish to consider once it has been developed.	Communities	Sue Harvey (NHS) /Fiona Meechan	Annual	New Health Indicators – information provided by NHS and data will be a year behind.
Alcohol-harm related hospital admission rates	Communities	Sue Harvey (NHS / Fiona Meechan	Annual	National Indicator abolished but NHS will continue to monitor this information. This might become national public health indicator -TBC once the national public health outcomes are agreed. Could also become a performance indicator for the alcohol related Rossendale Issue Group (RIG) led by Director of Communities & Customers.
Priority 3 – Responsive and value for money local services				
Customer waiting times in the one stop	SAT	Anita Hall	Quarterly	Links to new customer service standards. Capita services

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Performance Indicators by Corporate Priority

Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
shop				
RBC switchboard telephone calls answered within 20 seconds (2006/7-10 seconds)	SAT	Anita Hall	Quarterly	Capita services
% of abandoned switchboard calls	SAT	Anita Hall	Quarterly	Capita services
% of telephone calls answered by Coventry call centre within 20 seconds	SAT	Anita Hall	Quarterly	Capita services
% of abandoned calls - Coventry Call Centre	SAT	Anita Hall	Quarterly	Capita services
% of Council Tax collected	SAT	Anita Hall	Quarterly	Capita services
Percentage of Non-domestic Rates Collected	SAT	Anita Hall	Quarterly	Capita services
Housing Benefits Security number of fraud investigations	PPU	Tracy Brzozowski	Quarterly	Responsibility transferred from Service Assurance Team to the Public Protection Unit
Housing Benefits Security number of prosecutions & sanctions	PPU	Tracy Brzozowski	Quarterly	Responsibility transferred from Service Assurance Team to the Public Protection Unit
Accuracy of processing - Housing Benefit/Council Tax Benefit claims	SAT	Anita Hall	Quarterly	Capita services
Percentage of Recoverable Overpayments Recovered (Housing Benefit) that are recovered during period	SAT	Anita Hall	Quarterly	Capita services. This indicator will include year to date percentage also for comparison.
Housing Benefit overpayments recovered as % of the total amount of	SAT	Anita Hall	Quarterly	Capita services. This indicator will include year to date percentage also for comparison.

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Performance Indicator Name	Service Area	Lead Responsible Officer	Frequency of Collection	Additional Information
Housing Benefit overpayment debt outstanding				
Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	SAT	Anita Hall	Quarterly	Capita services
Time taken to process Housing Benefit/Council Tax Benefit new claims	SAT	Anita Hall	Quarterly	Capita services
Time taken to process Housing Benefit/Council Tax Benefit change events	SAT	Anita Hall	Quarterly	Capita services
% of new claims outstanding over 50 days	SAT	Anita Hall	Quarterly	Capita services
% of new claims decided within 14 days of receiving all Information	SAT	Anita Hall	Quarterly	Capita services
% of rent allowance claims paid on time or within 7 days of decision being made	SAT	Anita Hall	Quarterly	
% of applications for reconsideration/revision actioned & notified within 6 weeks	SAT	Anita Hall	Quarterly	
% of appeals submitted to the tribunals Service in 4 weeks	SAT	Anita Hall	Quarterly	
Number of people accessing STAN - Target per quarter 360 Annual 1440	SAT	Anita Hall	Quarterly	(It should be noted that all three Authorities contribute to the performance targets for the STAN project)
% of customers satisfied with the service received from STAN – Target >70%	SAT	Anita Hall	Quarterly	The quarterly and annual targets are the same.
Buildings Accessible to People with a Disability	Facilities	Lee Childs	Quarterly	

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Working Days Lost Due to Sickness Absence (days)	People & Policy	Angela Yates	Quarterly	
Percentage of Employees with a Disability	People & Policy	Angela Yates	Annual	
Ethnic Minority representation in the workforce - employees	People & Policy	Angela Yates	Annual	
Major applications determined in 13 weeks	Planning	Paul Talbot	Quarterly	Needed for monitoring purposes. Information used to report in the Annual Monitoring Report (AMR).
Minor applications determined in 8 weeks	Planning	Paul Talbot	Quarterly	Needed for monitoring purposes. Information used to report in the Annual Monitoring Report (AMR).
Planning Applications: 'Other' applications	Planning	Paul Talbot	Quarterly	Needed for monitoring purposes. Information used to report in the Annual Monitoring Report (AMR).

Footnote 1:

Priorities for the Community Safety Partnership (CSP) 11/12 – new recording measures are likely to be introduced rather than the NI definitions currently listed. Keep NI listed until further confirmation.

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| 1. Reduce the impact of substance misuse | 4. Reduce serious acquisitive crime |
| 2. Protect vulnerable and exploited people | 5. Improve road safety |
| 3. Reducing violent crime and associated ASB | |