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| <b>Subject:</b>                       | Performance Management:<br>Performance Report and<br>Performance Indicator<br>Review   | <b>Status:</b>           | For Publication  |
| <b>Report to:</b>                     | Performance Scrutiny<br>Committee  | <b>Date:</b>             | 25 <sup>th</sup> February 2013   |
| <b>Report of:</b>                     | Head of People and Policy  | <b>Portfolio Holder:</b> | Finance and Resources  |
| <b>Key Decision:</b>                  | <input type="checkbox"/> Forward Plan <input checked="" type="checkbox"/>  | <b>General Exception</b> | <input type="checkbox"/> <b>Special Urgency</b> <input type="checkbox"/> |
| <b>Equality Impact Assessment:</b>    | Required:  | No                       | Attached: No   |
| <b>Biodiversity Impact Assessment</b> | Required:  | No                       | Attached: No   |
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|           |   |
|-----------|---|
| <b>1.</b> | <b>RECOMMENDATION(S)</b>  |
| 1.1       | That the Performance Scrutiny Committee approve the proposed changes to the reviewed performance indicators set out in the report and detailed in Appendix 1.               |
| 1.2       | That the Performance Scrutiny Committee approve the proposed changes of the financial section of the Quarterly Performance report as this is duplicated existing reporting. |

## 2. PURPOSE OF REPORT

2.1 The purpose of this report is to:

- Update the Performance Scrutiny Committee on the outcome of the performance report and performance indicator review.
- To seek the Performance Scrutiny Committee approval of the proposed

2.2 recommendations.

### Appendix 1 – Performance Indicator Review

- Operations performance indicators
- Other service area performance indicators

## 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
- Risk of inefficient use of officer time to collect, monitor and report unnecessary performance indicators.
  - Risk of inefficient use of Members time in scrutinizing performance indicators that do not add value, are already reported elsewhere or are not directly within the Council's influence.

- Duplication of reporting and publication of information for the public.
- Potential costs associated with collection.

## 5. BACKGROUND AND OPTIONS

### 5.1 Performance Report Format Review

5.2 It is recommended that the financial reporting element of the quarterly performance report is removed for future iterations as this is considered a duplication of the existing publication of the Monthly Financial Monitoring Report which is reviewed by Cabinet and published on the Council's website, therefore serves little added value to also be reported on a quarterly bases in the performance report.

### 5.3 Operations Performance Indicator Review – full details set out in Appendix 1

5.4 Following discussion at Performance Scrutiny Committee on 19th November 2012, the Head of People and Policy and the Head of Operations undertook another review of the operations service area performance indicators to identify those that were of use and relevance. The outcome of this is noted below.

5.5 It is recommended that LI82ai the percentage of household waste recycled and LI82bi the percentage of household waste composted are retained as performance indicators but that the target for LI82ai is amended as it is not statutory for residents to recycle and the Council cannot control this indicator beyond what is already in place nor does it have the authority or finances to undertake any further enforcement activity in relation to recycling. It is proposes that as from 1st April 2013 the target for LI82ai will be set as at 2011-12 (23.50%). This move is also reflective of the continued economic down turn which results in less products being purchased and therefore potential to be recycled.

5.6 It should also be noted that in terms of LI82bi the percentage of household waste composted. The Council has little or no control of the amount of waste composted.

5.7 It is recommended that NI191 residual household waste per household and NI193 percentage of municipal waste land filled are retained as an operations performance indicator to be monitored and reported on an annual basis.

5.8 It is recommended that LI OP1 Missed Collections of bins not returned within 24 hours be removed from monitoring as this is not a key issue within Rossendale. Residents are clear of when bins must be presented and where. The only time bins are likely to have been missed is due to severe weather conditions and this is treated according to the Council's guidance of collections in adverse weather situations; or when access to the collection points are blocked. However, this is likely to affect streets or certain areas of the round collection rather than just individual properties.

5.9 It is recommended that fuel usage and cost related performance indicators (LI OP 2a-e) be removed for monitoring from 2012-13 Quarter 3 onwards, but instead are replaced with a business plan action which would include a narrative update on the average price of fuel purchased per quarter for the following reasons:

- The amount of fuel used for weekly collection rounds remains constant and would only fluctuate if there was a change in the routes so this is deemed not relevant.
- Fuel costs are already reported as a cost/financial variant in the financial section of the in the monthly Financial Monitoring Report.

- The price of fuel will vary and is dependent on the market price (spot prices) when purchased at any given time. To ensure efficiency the Council has a 10,000 litre tank for storage of fuel and at any one time the Council purchases approximately 7,000 litres of fuel to maintain around 3,000 reserves for business continuity (e.g. in case the delivery takes longer than anticipated). There is no budget available or proposals to increase the tank storage capacity as there are limitations of the available space on site and the size of tanker vehicles accessibility to access the site to increase purchase volumes.
- The Council has benchmarked the price it pays for fuel against authorities who purchase fuel under the AGMA agreement and more recently Hyndburn Council which demonstrates that on occasions we pay more and on other occasions we pay less. We have also investigated prices paid by Rossendale Bus Company. This highlighted that on the same day the Council's (cost per litre) for 7,000 litres was lower than the price Rossendale Bus Company paid for 30,000 litres.
- The Council has explored joint procurement with other Lancashire authorities but this has not been pursued the Council tested the market and found that spot pricing was the most effective way of achieving the best price. The approach will be kept under review.
- There is no identifiable / meaningful target for this information as a performance indicator due to market influence but it is recognised that some fuel related information does need to be monitored to determine any risk, but it is recommended that this is best undertaken via a business plan action.

5.10 The Council has a robust procedure in place for managing the use of fuel. Fuel can only be dispensed by approved key holders with personal ID, both of which need to be used before the system dispenses any fuel. The driver must also input the vehicle registration and current mileage, provided the set mileage is within range from the previous visit, fuel will be dispensed. Each vehicle has a pre-set limit to what quantity of fuel can be dispensed per visit and maximum of two visits per 24 hours are permitted. The system calculates average MPG, and total fuel used per vehicle which is reviewed each quarter. Vehicles can be grouped (recycling or refuse) enabling comparisons to be made for vehicles within the same group and any anomalies to be investigated. This data is monitored by the Head of Service.

5.11 **Other Service Areas Performance Indicators Reviewed**

5.12 A number of other performance indicators were identified for review and are recommended for removal. Many are former national indicators for the Local Area Agreement which has been abolished, as a result most of the indicators are no longer required to be monitored or reported, and data collected by relevant partners is no longer collected. Other performance indicators are a duplication of information that is already publically available via other sources and therefore it is felt that it is unnecessarily for the Council to also continue to report these. Full details and explanations are set out in Appendix 1.

5.13 It is also recommended that performance in relation to other key partner agencies, for example, Children's Trust, community safety and health are dealt with via an annual update or summary of activity and achievements in the Council's Quarter 4 Performance Report, where this is available from partners, or through an O&S task and finish group approach.

## COMMENTS FROM STATUTORY OFFICERS:

### 6. SECTION 151 OFFICER

6.1 Financial information is monitored via Cabinet monitoring the monthly Financial Monitoring Report.

### 7. MONITORING OFFICER

7.1 There are no immediate legal considerations attached to the recommendations within this report.

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

8.1 There are no immediate human resource implications attached to the recommendations within this report.

### 9. CONSULTATION CARRIED OUT

9.1 Management Team, Portfolio Holder for Finance and Resources, Performance Scrutiny Committee.

### 10. CONCLUSION

10.1 The reviewed performance indicators recommended for taking forward reflect those that are of added value and local relevance. The Council continues to monitor its performance via a quarterly integrated performance reports which are made public.

#### Background Papers

| Document   | Place of Inspection   |
|--|---|
| Covalent Performance Management System             | Contact People & Policy 01706 242449  |
| Minutes Performance O&S Meeting 19th November 2019 | Website - <a href="http://www.rossendale.gov.uk/meetings/meeting/686/performance_overview_and_scrutiny_committee">http://www.rossendale.gov.uk/meetings/meeting/686/performance_overview_and_scrutiny_committee</a> |