

SELF REGULATION SELECT COMMISSION

Venue: Town Hall, Moorgate
Street, Rotherham.

Date: Thursday, 20th September, 2012

Time: 3.30 p.m.

A G E N D A

1. Apologies for Absence.
2. To determine if the following matters are to be considered under the categories suggested in accordance with the Local Government Act 1972.
3. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
4. Communications.
5. Declarations of Interest.
6. Questions from Members of the Public and the Press.

For Decision:-

7. Minutes of the previous meeting held on 12th July, 2012 (herewith) (Pages 1 - 5)
8. Corporate Plan Outcomes (report herewith) (Pages 6 - 37)
9. Work Programme Update: 2012/13 (report herewith) (Pages 38 - 42)
10. Date and Time of Next Meeting - Thursday, 11th October, 2012 at 3.30 p.m.

Members of the Self-Regulation Select Commission:-

Councillor Currie (Chairman)
Councillor J. Hamilton (Vice-Chairman)
Councillors Atkin, Beck, Beaumont, Ellis, Godfrey, Mannion, Pickering, Sharman, Tweed and
Watson.

SELF REGULATION SELECT COMMISSION
12th July, 2012

Present:- Councillor Currie (in the Chair); Councillors Atkin, Beck, Ellis, J. Hamilton, Pickering, Sharman and Tweed.

Also in attendance:-

Councillor Akhtar, Deputy Leader
Councillor Whelbourn, Chairman of the Overview and Scrutiny Management Board.

Apologies for absence:- Apologies were received from Councillors Beaumont, Godfrey and Watson.

9. DECLARATIONS OF INTEREST

There were no Declarations of Interest to report.

10. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from members of the public or the press.

11. MINUTES OF THE PREVIOUS MEETING HELD ON 31ST MAY, 2012

Resolved:- That the minutes of the meeting of the Self Regulation Select Commission held on 31st May, 2012 be approved as a correct record for signature by the Chairman.

12. PUBLIC SECTOR EQUALITY DUTY

Consideration was given to a report presented by Zafar Saleem, Community Engagement Manager, which explained the requirements of the Public Sector Equality Duty (Section 149 of the Equality Act 2010) and set out the Council's approach to Equality Analysis, which was an important mechanism for complying with the Duty.

In addition to the report Zafar Saleem gave a presentation providing more clarity on:-

- Background to the new duty.
- General and specific duties.
- Case law principles.
- Background to the Equality Act 2010.
- Protected characteristics.
- Types of discrimination.
- General Duty – Aims.
- Specific Duties – Objectives.
- Policy and Decision Making.
- Recording Equality Analysis.
- Consultation and Community Involvement.

A discussion and a question and answer session ensued and the following issues were raised and subsequently clarified:-

- Equality Impact Assessments, where they sat within the Duty and if their successful completion was monitored by Directorates.
- Processes and the responsibility on all Elected Members.
- Encouragement of people to participate in public life courses and whether this was value for money.
- Electoral law and governance.

Resolved:- (1) That Zafar Saleem be thanked for his informative presentation.

(2) That the report be received and the contents noted.

(3) That the progress on undertaking Equality Analysis be noted.

(4) That an annual report on completed Equality Analysis be presented to the Commission in June, 2013.

13. CAPITAL PROGRAMME OUTTURN 2011/12 AND UPDATED ESTIMATES 2012/13 TO 2014/15

Further to Minute No. 31 of the meeting of the Cabinet held on 4th July, 2012, consideration was given to a report presented by Andrew Bedford, Strategic Director of Resources, and Councillor Akhtar, Deputy Leader, which set out the capital outturn position for the 2011/12 financial year and recommended for approval changes to the programme for the financial years 2012/13 to 2014/15 resulting from the 2011/12 outturn and scheme changes since the overall programme was agreed in February, 2012 as part of the budget setting process.

The current economic climate and the ongoing impact of the Government's austerity measures required that the Capital Programme was subject to continual oversight, and if necessary, revision, to ensure that the Council's capital investment plans were aligned with strategic priorities and maximised the value from the limited capital resources available.

The financial implications of the Programme were reflected in the Council's Medium Term Financial Strategy (MTFS) and Treasury Management and Investment Strategy.

For 2011/12 the Council's capital investment into the regeneration and enhanced infrastructure of the Borough was £93.983m. The profile of this investment and the updated future expenditure plans were reflected in the Directorate summary table set out in the report, along with a detailed copy of the programme for each Directorate.

Discussion ensued about the reasons for variances, reasons and reassurances for the slippages and the opportunities/benefits on the schemes being delivered, underspends arising from the LTP IT funding and the detail as to why this had occurred, sharing of information with Elected Members, other investment projects, discussions with local businesses/partners regarding regeneration of the Town Centre and other strategic locations in the Borough, the sum of the Council's contribution to the A57 scheme, impacts of any

restructuring within Directorates and the difficulties in predicting the sums for capital receipts.

Resolved:- (1) That the 2011/12 capital outturn position be noted.

(2) That the updated 2012/13 to 2014/15 capital programme, for approval by Council, be noted.

(3) That further information be provided on the Highways LTP IT funding underspend and on the Council's contribution to the A57 Scheme.

14. REVENUE ACCOUNT OUTTURN 2011/12

Further to Minute No. 32 of the meeting of the Cabinet held on 4th July, 2012, consideration was given to a report presented by Andrew Bedford, Strategic Director of Resources, and Councillor Akhtar, Deputy Leader, which detailed how in 2011/12 the Council budgeted to spend £219.622m on its General Fund Revenue Account. Actual spending for the year was £217.618m, a saving against budget of £2.004m (or -0.91%). Of this, £0.494m was accounted for by surpluses on trading accounts, leaving a net underspend of £1.510m.

In addition, the Delegated Schools' Budget was £178.127m. Actual spend against this was £173.596m, an underspend of £4.531m for the year which had been added to Schools' Reserves which at 31st March, 2012 stood at £7.654m.

The Housing Revenue Account in 2011/12 was budgeted to make a contribution to the HRA General Reserve of £4.613m. Actual contribution to this Reserve was £5.555m - (£0.942m additional contribution).

This was a very positive outturn position, especially given the challenges faced in-year, not least on the Children and Young People's Services Budget. It was a result of the hard work of both Elected Members and staff in managing reducing levels of funding at a time of increasing Service need and also the generally good financial management on the part of budget holders.

Reflecting the above out-turn position, and assuming the recommendations in the report were approved, the Council's Revenue Reserves as at 31st March, 2012 were General Fund Reserves available and uncommitted to support the Budget £7.494m and Earmarked Reserves (including Schools and HRA Reserves) £42.998m.

The Commission welcomed this report, and asked a series of questions relating to capacity and risk and whether the budget could still deliver the spending reductions, concerns about the underspends on the Delegated Schools Budget, confidence in the delivery of the budget and the public's perception, use of resources freed up by accounting opportunities, the holding of reserves to support the General Fund Revenue Budget, details on earmarked reserves – some of which were included in the full Statement of Accounts and the detail on how this was comprised and the 0.91% less than budget spend on the General Fund.

Resolved:- (1) That the Council's General Fund, Schools' and the Housing Revenue Account (HRA) Revenue Outturn Position Statements for 2011/12 be noted.

(2) That the level of the Council's Revenue Reserves as at 31st March, 2012 be noted.

(3) That the carrying forward of underspends on Trading Services (£493,719) and requests for carrying forward of specific items (£482,852) in accordance with the Council's approved policy be noted.

(4) That the waiving of the Council's policy of carrying forward 20% of the underspends from 2011/12 and agree the supplementary allocation of £875,000 to support Children's Services in 2012/13 be noted.

(5) That further information be provided on the Council's earmarked reserves as at 31st March, 2012 and the compositions.

(6) That the budget process continue to be monitored by this Select Commission.

15. CYPS BUDGET 2012/13

Further to Minute No. 33 of the meeting of the Cabinet held on 4th July, 2012, consideration was given to a report presented by Andrew Bedford, Strategic Director of Resources, and Councillor Akhtar, Deputy Leader, which presented a strategy for ensuring that the Children and Young People's Service had a budget which was adequately resourced. Delivery of that Budget would require change in the way Services were configured and work was already well in hand to effect that change, led by staff in the Children and Young People's Services Directorate. Furthermore, Council-wide resource was being marshalled to support Children and Young People's Services staff in the implementation of change. Details of the headline pressures within the Children and Young People's Service budget and the actions implemented, or to be implemented to mitigate the pressures were also set out as part of the report, along with an analysis of the Directorate's further proposed savings and progress against delivery of these savings, with an assessment of risk.

The Directorate's Budget Savings were monitored through an 'Action Plan' which was maintained on an ongoing basis with progress considered at the fortnightly Directorate Leadership Team meetings, with the Chief Executive and Strategic Director of Resources attending the meetings once a month.

The Commission welcomed the opportunity to reduce residual pressures on the budget for Children and Young People's Services, but the underspend being provided was a one year "one-off" provision only.

Reference was made to a previous graphical presentation of benchmark comparisons and whether this could be provided in the future.

Discussion ensued and questions were raised relating to the year-on-year significant pressures being faced, the savings required to be delivered by the Directorate and how significant Council-wide resources were being marshalled to support the Directorate in the implementation of change.

Further information was provided on the transferring of some Services into other areas of the Council, the pressure of some legal costs being centrally funded, use of the Early Intervention Grant to reduce recurrent overspends and the tight monitoring arrangements which were in place to ensure that any slippage in the action plan was highlighted and reported.

Resolved:- (1) That the proposed actions to mitigate Children and Young People's Services Directorate pressures and to ensure that expectations regarding Service delivery could be achieved within the approved budget be noted.

(2) That the progress to date regarding delivery of savings as shown in Appendix 1 be noted.

(3) That the use of Council 2011/12 underspends to finance the one-year-only residual pressures within the Children and Young People's Services 2012/13 Budget be noted.

16. SCRUTINY OF BUDGET SETTING PROCESS

Consideration was given to a verbal report by Caroline Webb, Senior Scrutiny Adviser, which focused on the outcome of the budget setting process overseen by the Select Commission's Sub-Group made up of Councillors Atkin, Beck, Ellis, J. Hamilton and Sharman.

Caroline Webb gave a short presentation which drew specific attention to:-

- The role of Scrutiny in the budget process.
- The process and its two parts.
- Emerging issues.
- Next steps.

To take this forward for 2013/14 it had been suggested that this be considered at the next meeting of the Overview and Scrutiny Management on 20th July, 2012, to which an invitation had been extended to the Self Regulation Select Commission before being considered by the Cabinet during September, 2012.

The Commission welcomed the opportunity to become involved, but suggested that lessons be learnt on the process and that further detail be provided for the delivery of savings.

Resolved:- That the information be noted and taken forward.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Self Regulation Select Committee Meeting
2.	Date:	20 September 2012
3.	Title:	Corporate Plan Outcomes
4.	Directorate:	Resources - Commissioning, Policy & Performance

5. Summary

This report provides an analysis of the Council's current performance against the 29 key delivery outcomes contained within the Corporate Plan. It is a year end and/or current position statement based on available performance measures together with an analysis of progress on key projects and activities which contribute to delivery of the plan.

As a result of service reductions the Council's ability to deliver all the corporate plan objectives is a high risk. The potential for under performance as a result of budget reductions highlights the importance of integrating performance, risk and financial reporting.

All 29 outcomes and associated high level measures will be reviewed during this reporting year to ensure that they remain meaningful and relevant, taking into consideration any new or changing outcomes dictated by external bodies.

The current position is:

Red	3 outcomes requiring major intervention at SLT level
Amber	13 outcomes requiring intervention at Directorate level
Green	12 outcomes requiring no intervention at this time
N/A	1 outcomes which cannot be assessed at this time

The report also aims to highlight the various economic and political influences including changes in national policy and funding which are already, or could potentially impact, on the performance of our corporate plan outcomes.

6. Recommendations

That The Self Regulation Select Committee:

- **Agree the current position against each of the Corporate Plan outcomes, ensuring implementation of the proposed interventions and corrective actions.**
- **Keep any performance issues under close review to prevent amber outcomes becoming rated red.**
- **Note that this is a year-end report, but where appropriate/available, 1st Quarter 2012/13 information has been included.**

7. Proposals and Details

7.1 Approach

This performance report provides an analysis of the Council's current performance on the **29 key delivery outcomes** contained within the Corporate Plan.

Achievement against delivery of the outcomes are rated as follows:

Red	Not meeting targets; adverse Direction Of Travel; actions giving cause for concern; requires major intervention by SLT level.
Amber	Slight variation from targets; some actions behind program; requires minor intervention Directorate level.
Green	Meeting or exceeding targets; actions progressing well; no intervention required at this time.
N/A	Cannot be assessed e.g. due to lack of data

Assessment is based on data currently available for:

- Indicators/targets
- Customer perception
- Progress against key actions and outcomes
- Status of financial and operational risks
- National Policy

7.2 Corporate Plan Score Card – Qtr 4 2012 (current position (August 12) where possible)

Our Vision for Rotherham is:	Rotherham is a prosperous place and Rotherham people have choices and opportunities to improve the quality of their lives. Rotherham communities are safe, clean, and green where everyone enjoys a healthy and active life.									
The most important things that we do are:	Making sure no community is left behind.	Providing quality education; ensuring people have opportunities to improve skills, learn and get a job.	Ensuring care and protection are available for those people who need it most.	Helping create safe and healthy communities.	Improving the environment.					
What we want to achieve is:	01	Fewer children are living in poverty. <i>Joyce Thacker</i>	06	More people have formal qualifications and skills. <i>Dorothy Smith</i>	13	All children in Rotherham are safe. <i>Howard Woolfenden</i>	18	People feel safe where they live. <i>Dave Richmond</i>	24	Rotherham is prepared for present and future climate change. <i>Ian Smith (David Rhodes)</i>
	02	Everyone can expect to live longer lives, regardless of where they live. <i>John Radford (NHS)</i>	07	There are more successful new businesses. <i>Paul Woodcock</i>	14	Vulnerable people are protected from abuse. <i>Shona McFarlane</i>	19	Anti social behaviour and crime is reduced. <i>Dave Richmond</i>	25	Clean streets. <i>David Burton</i>
	03	The gap in average earnings is reduced. <i>Paul Woodcock</i>	08	More people come to the Town Centre for work, shopping and for things to do and see. <i>Paul Woodcock</i>	15	People in need of support and care have more choice and control to help them live at home. <i>Shona McFarlane</i>	20	People are able to live in decent affordable homes of their choice. <i>Dave Richmond</i>	26	Safer and well maintained roads. <i>David Burton</i>
	04	Less people struggle to pay for heating and lighting costs. <i>Dave Richmond</i>	09	More people are in work or training and less are living on benefits. <i>Paul Woodcock</i>	16	People in need get help earlier, before reaching crisis. <i>Howard Woolfenden / Shona McFarlane</i>	21	More people are physically active and have a healthy way of life. <i>John Radford</i>	27	Reduced CO2 emissions and lower levels of air pollution. <i>Ian Smith (David Rhodes)</i>
	05	More people in our poorest communities are in work and training. <i>Paul Woodcock</i>	10	All 16-19 years olds are in employment, education or training. <i>Dorothy Smith</i>	17	Carers get the help and support they need. <i>Shona McFarlane</i>	22	People from different backgrounds get on well together <i>Matt Gladstone</i>	28	More people are recycling. <i>David Burton</i>
			11	Babies and pre school children with a good start in life. <i>Joyce Thacker</i>			23	People enjoy parks, green spaces, sports, leisure and cultural activities. <i>David Burton / Paul Woodcock</i>	29	More people are cycling, walking or using public transport. <i>Paul Woodcock</i>
			12	Higher paid jobs. <i>Paul Woodcock</i>						

Trend Analysis - The table below demonstrates the changes over time in the R.A.G status against each outcome.

Outcome	Baseline March 2011	Period 1 July 2011	Period 2 Oct 2011	Period 3 Feb 2012	Period 4 or current position 12/13
1) Fewer children living in child poverty	Red	Red	Red	Red	Red
2) Everyone can expect to live longer lives regardless of where they live	Amber	Amber	Amber	Amber	Amber
3) The gap in average earnings is reduced	Green	Green	Green	Amber	Amber
4) Less people struggle to pay for heating and lighting costs	-	Green	Green	Green	Green
5) More people in our poorest communities are in work and training	Amber	Amber	Amber	Amber	Amber
6) More people have formal qualifications and skills	Red	Red	Red	Amber	Amber
7) There are more successful new businesses	Amber	Amber	Amber	Amber	Amber
8) More people come to the Town Centre for work, shopping and for things to do and see	Red	Red	Amber	Amber	Amber
9) More people are in work or training and less are living on benefits	Red	Amber	Amber	Amber	Red
10) All 16-19 years olds are in employment, education or training	Green	Amber	Amber	Amber	Amber
11) Babies and pre school children with a good start in life	Green	Green	Green	Green	Green
12) Higher paid jobs	Green	Green	Green	Amber	Amber
13) All children in Rotherham are safe	Amber	Amber	Amber	Amber	Green
14) Vulnerable people are protected from abuse	Green	Green	Green	Green	Green
15) People in need of support and care have more choice and control to help them live at home	Green	Green	Green	Green	Green
16) People in need get help earlier, before reaching crisis	Red	Red	Red	Amber	Green
17) Carers get the help and support they need	Amber	Green	Green	Green	Green
18) People feel safe where they live	Amber	Green	Green	Green	Green
19) Anti social behaviour and crime is reduced	Amber	Green	Green	Green	Green
20) People are able to live in decent affordable homes of their choice	Green	Green	Amber	Amber	Green
21) More people are physically active and have a healthy way of life	Green	Red	Red	Red	Red
22) People from different backgrounds get on well together	-	Red	Red	Red	Amber
23) People enjoy parks, green spaces, sports, leisure and cultural activities	Amber	Amber	Amber	Amber	Amber
24) Rotherham is prepared for present and future climate change	Amber	Amber	Amber	Amber	Amber
25) Clean Streets	Green	Amber	Red	Amber	Amber
26) Safer and well maintained roads	Red	Red	Amber	Amber	Amber
27) Reduce CO2 emissions and lower levels of air pollution	-	Green	Green	Green	Green
28) More people are recycling	Amber	Amber	Amber	Green	Green
29) More people are cycling, walking or using public transport	-	Amber	Amber	Amber	Unrated

7.3 Corporate Plan Outcomes – Year end and/or current position 2012

Priority 1 – Making sure no community is left behind

Outcome 01 - Fewer children are living in poverty CYPS – Joyce Thacker

Focus to address this outcome remains high with lots of work being undertaken to help reduce child poverty throughout the borough. A performance clinic was held on 22nd February 2012 and an action plan was developed and agreed. Monitoring continues and below is information about some of the projects/actions that are underway.

The Council and partners are working on a number of initiatives to try and ensure child poverty does not increase further:

- Rotherham has implemented a Government initiated programme to turnaround 700+ of its most troubled families.
- Rotherham has also re-launched its Early Help Strategy; if the strategy is successful it will have long term impacts on rates of poverty in the borough.
- Support pathway is being developed for Children's Centres to support parents achieve economic wellbeing.
- We are targeting support for our most vulnerable groups including EU migrants and new arrivals through the development and implementation of the child poverty measures detailed in the EU migration action plan.
- A local partnership based group led by RMBC has been formed to try better understand the local implications of the benefit reform programme and to consider actions to mitigate the effects to the extent possible.

SLT ACTION: To ensure that the child poverty action plan is prioritised and that interventions are working effectively.

Outcome 02 - Everyone can expect to live longer lives, regardless of where they live NHS Rotherham – John Radford

Work to improve this measure is ongoing with partners across the borough to address health inequalities and in particular addressing lifestyle issues which impact more heavily in deprived communities. This includes projects aimed at encouraging healthy eating, tackling drug and alcohol abuse and increasing physical exercise.

The *Joint Health and Wellbeing Strategy for Rotherham* has been considered by members and is intended to go out to public consultation. The strategy sets out a long term co-ordinated approach addressing local health issues within a 'Life Course Framework' which links specific health issues with broad key stages in people's lives.

There are still wide variations in health depending on where someone lives. Implementation of the Health and Wellbeing Strategy will be assessed on an ongoing basis through the Board.

Outcome 03 – The gap in average earnings is reduced

Owner: Paul Woodcock

The Average weekly earnings target to achieve earnings in line with the regional average was not achieved. However, the Annual Survey of Hours and Earnings (ASHE) data assumes a confidence margin of +/-4.7%. Therefore the actual current figure for Rotherham could be anywhere between £432.50 and £465.10 which is just marginally below the regional average.

The work of the Economy Board continues to focus on barriers to business growth, inward investment and apprenticeships. Action plans for implementation are in place for all three working groups and these will be monitored by the Economy Board.

Work is ongoing to bring external funding into the borough. A recent successful bid was submitted to the Job Centre Plus Flexible Support Fund which is concerned with helping people back into employment through teaching them enterprise skills. Potential bids attracting consideration include the Growing Places Fund in relation to Waverley and new call for European Regional Development Fund (ERDF) projects.

It is hoped that with high value businesses such as Rolls Royce relocating to the borough at the Advanced Manufacturing Park average earnings should increase over coming years

Outcome 04 - Less people struggle to pay for heating and lighting costs

Owner - Dave Richmond

During 2011/12 in the Social Housing sector as part of a programme with Carbon Emissions Reduction Target (CERT) we have:

- Insulated 5773 lofts saving residents a total of £1,010,275 and 4,156,560Kg of CO₂;
- Filled 15,239 cavities saving residents a total of £2,057,265 and 8,379,800Kg of CO₂ ;
- Provided external cladding to 23 properties saving householders £8,855 and 43.7 T of CO₂;
- Carried out 145 external wall insulations completed saving householders £65,835 and 607.00 KG of CO₂.

In the Private sector we have:

- Insulated 8,686 lofts saving householders £694,880.00 and 1,824,060 KgCO₂;
- Delivered 33,499 Cavity wall insulations saving householders £4,522,365 and 18,424,450 KGC0₂.

All council properties receive some form of central heating with the bulk (93%) receiving it through gas.

Outcome 05 - More people in poor communities are in work and training

Owner: Paul Woodcock

The target to achieve a 9.5% gap in claimant rate between the 20% most deprived parts of the borough and the whole borough rate was missed. The overall gap did however fall from the 10.2% reported in April 2011 to 9.8% reported in April 2012, just 0.3% short of the target. In overall % terms this represented a fall in the % of residents in the deprived areas claiming benefits falling from 25.9% in April 2011 to 25.5% in April 2012.

The Enterprising Neighbourhoods project delivered by RMBC, Rotherham Chamber and Voluntary Action Rotherham (VAR) which supported new and existing businesses in the most deprived areas succeeded in creating 184 jobs against a target of 161. This project is now completed.

The Regeneration Team is currently active at an operational level in promoting apprenticeship opportunities to the business community as well as facilitating improved partnership working between providers. Strategically the team is working in support of the Sheffield City Deal and apprenticeship hub activity as well as working to improve provision and take up within Rotherham. A range of actions are planned by the Rotherham Economy Board/Work and Skills Board aiming to increase the number of apprenticeship opportunities. The Apprenticeship Service team will report data on progress against this project to the Work and Skills Board during September which will feed into the next performance report.

The "Work Programme" initiative with Serco and A4E is ongoing. In October 2011 EOS Works Limited were announced as the contractor for the DWP ESF funded Support for Families with Multiple Problems project which is designed to tackle entrenched problems by identifying families with a history of worklessness across the generations or where no family member is working.

Priority 2 – Providing quality education; ensuring people have opportunities to improve skills, learn and get a job

**Outcome 06 - More people have formal qualifications and skills
Dorothy Smith**

The improved outcomes at KS2 are the result of a concerted effort by schools, effectively supported and challenged within the context of a Learning Community approach. Strategic Performance Groups (SPGs) have been developed in each learning community. The members include primary, secondary and special school headteachers and Consultant Headteachers deployed by the School Effectiveness Service. The remit of the groups are to drive and support school improvement through peer challenge and support, using a range of data tools, self evaluation of performance and focusing on factors that have the greatest impact on progress and attainment.

In addition, the Rotherham School Improvement Partnership (RoSIP) / Teaching School Alliance (TSA) have funded 5 National Leaders in Education (NLEs) and 24 Local Leaders in Education (LLEs) to support Rotherham schools. They are successful headteachers, accredited by the National College, who work alongside other heads to drive forward improvements and build capacity to ensure that improvements can be sustained.

The increased rigour within the LA's approach to 'Schools of Concern' has resulted in significantly improved outcomes for this group of schools. In terms of the National Floor Standards, there has been an increase of 14.9% in combined English and mathematics, 18.2% in 2 levels of progress in English, and 15.3% in mathematics. The number of schools below the Floor Standard has been reduced from 12 in 2011 to 6 in 2012. Out of the 6 schools below the floor standard in 2012, only two of those schools were below in 2011.

A follow up performance clinic will take place which will include information on the number of schools in each category, improvements made and which schools aren't performing to be provided as an update.

Provisional GCSE results for 2012 show that there has been a 3.5% improvement on last year, with 60.6% of pupils achieving 5 or more A* - C including English and Maths. This is a great achievement and places us higher than our statistical neighbours.

Additionally, A-Level pass rates also increased this year with a pass rate of 98.6% borough-wide, which is a 0.9% improvement on last years results.

Outcome 07 – There are more successful new businesses

Owner: Paul Woodcock

Despite the current economic climate there is ongoing activity promoting and encouraging the generation of new businesses in Rotherham.

- We continue to work with the town centre team to manage the funding sources which support the business grants. In 2011/12 £209k has been awarded to various businesses for rent subsidy and fit out costs.
- Figures in relation to business incubation demonstrate that as at the end of the 2011/12 our occupancy rates were 88.75% an increase on last year and above our target. (Occupancy rates, Moorgate 92%, Century 88%, Matrix 92%, Fusion 83%).
- Good work continues in relation to the Soft Landing Zone Project. The team are currently working with 39 businesses to look at International Opportunities. 10 Businesses have been assisted intensively (ERDF output). 205 Sheffield Hallam Students and 42 Sheffield University Students have been made aware of the project, and negotiations are underway with 2 foreign businesses to soft land in Rotherham.

Outcome 08 – More people come to the town centre for work, shopping and things to do and see

Owner: Paul Woodcock

Pleasingly, foot flow has specifically increased in the college street area following the opening of Discount UK, Greenwoods and the relocation of Internationale.

The Association of Town Centre Management (ATCM) Springboard National High Street Index indicates that foot flow in Rotherham is actually positively increasing against national and regional trends. Figures for July, for example, indicate a local 4.1% annual increase compared regional (North and Yorkshire) decline of -2.4% and a national (All Towns and Cities) decline of -7.3%.

Completed and ongoing key projects which will have a positive impact on this outcome include:

- A number of town centre projects scheduled for this year have been completed including Chantry Bridge and Minster Gardens. Development with the Community Stadium is also on target. The refurbishment of the rail station completed though public realm works will continue into 2012/13.
- The Town Centre Heritage Initiative including SNAFU refurbishment is ongoing and likely to be completed during 2012/13.
- The Gallery Town project launched last year. The Phase 2 development was officially launched at the Imperial Buildings on 15th June 2012.
- Rotherham's bid to be a Portas Pilot town was successful at Round 2 of the scheme. It was announced in July that Rotherham will receive £100,000 from a pot of £1 million to be spent on developing and promoting retail businesses in the town centre. This £100,000 will be match funded by £100,000 from British Land, the owners of the Parkgate Shopping Park.

Outcome 09 – More people are in work or training and less are living on benefits

Owner: Paul Woodcock

Due to the ongoing negative impact of the national economic recession this outcome is now flagged as red. Current Office of National Statistics (ONS) data indicates that the % of Rotherham residents in employment is falling. Data for the 1st Quarter of 12/13 reports a decline to 66.1% of the local working age population in employment compared with 68.2% for the same period last year. The gap between Rotherham and the regional average is currently around 1.5% which is more than 1% greater than the same reporting period last year. The target gap of 0.5% was not realised.

Current ONS and DWP data reports that the out of work claimant rate is 15.7%. This compares unfavourably with the regional rate of 13.0% resulting in 2.7% gap between Rotherham and the region against a target of 2.5%.

SLT ACTION: To ensure that this outcome continues to be monitored closely to establish any further impact on the local community.

Outcome 10 - All 16-19 year olds are in employment, education and training

Dorothy Smith

Following a reporting change in April 2011 by the DfE Rotherham experienced a rise in the NEET figures and a reduction in Learning figures as previously learners from other areas were included in the overall cohort count. However progress has been made since then.

- The NEET figure for academic age 12-14 at the end of March 2012 was 8.0% (736). This is based on confirmed destinations. A further 37 young people had lapsed NEET destinations and are included in the adjustment used by DoE.
- Of the 736 in the NEET group 194 (26.4%) are Y12, 295 (40.1%) are Y13 and the remaining 247 (33.5%) are Y14. The actual age breakdown shows that 584 (79.3%) are 16-18 with the remaining 152 (20.7%) being aged 19. Again the 19 year olds were previously outside the Connexions NEET target group.
- 567 (77%) of the 736 are available to the labour market whilst the remaining 169 (23%) are unavailable and sit in longer term destinations of Teenage parents, illness etc.

Improvements that are required to meet future targets include;

- Achieving match between provision and learner needs
- Developing provision to support young people who are not ready for learning

Outcome 11 - Babies and pre school children with a good start in life

Owner - Dorothy Smith

Outcomes of Children Centre Ofsted inspections October 2011 to March 2012 show that Rotherham's performance (Good or better) for 11 Children Centre's in this period was 90.9%. This is well above the national average of 73% and the statistical neighbour average of 64.1% in the same period when Children Centres inspections were first implemented.

The profile of childminder inspections shows a continued improvement and as at 10th August this stands at 68.7% good or better up from 56% in August 2011.

98% of 3 & 4 year olds in Rotherham are benefiting from an early education place prior to starting full-time school. This is a year on year increase of 2% since 2010 and above the England Average of 96%.

Latest information shows that a total of 20,662 children had registered with Rotherham's Imagination Library since the scheme was launched in 2007. 13,871 children are currently receiving books each month which is 86% of Rotherham's under-five population. Of these 7,212 are Female (52 %) and 6,659 are Male (48%). 6,791 children have now 'graduated' from the scheme i.e. reached the age of five and automatically left the scheme.

Outcome 12 – More higher paid jobs
Owner: Paul Woodcock

Average earnings in Rotherham currently stand at £453.80 per week. This indicates that the % gap between Rotherham and the Yorkshire and Humber average (£465.50) has widened from 0% in 2010/11 to -2.5% in 2011/12 which indicates that local weekly earnings have declined

The target set to achieve a gap of at least 0% in comparison with the regional average was therefore not achieved

The measure is based the latest Annual Survey of Hours and Earnings (ASHE) which is subject to large fluctuations year on year due to sample sizes used. The most recent survey result was released in December 2011. ASHE data assumes a confidence margin if +/-4.7%. Therefore the actual current figure for Rotherham could be within a range between £432.50 and £465.10. At the top of the confidence margin average weekly earnings in Rotherham are is just marginally below the regional average.

Priority 3 – Ensuring care and protection are available for those people who need it most

Outcome 13 - All Children in Rotherham are safe
Howard Woolfenden

Ofsted arrived in Rotherham on 2 July 2012 to inspect the "local authority arrangements for the protection of children". The inspectors recognised the series of improvements that have been made and have graded our child protection services as "adequate". In some areas the inspectors said we are providing "good" services, while in other areas, changes we have made were seen to be positive but it is still too early to judge their full impact, hence our overall grading.

The monitoring of Initial Assessments and Core Assessments continues to be a key part of managing performance around Safeguarding. The ten day measure for Initial Assessments is now nationally used to measure performance, at the end of Quarter 1 performance has improved and is significantly higher than Statistical Neighbours and National Average. In relation to Core Assessments, there have been a significant increase in the number of Core Assessments completed in time and Quarter 1 performance has improved significantly compared to both the comparable period last year and the outturn.

Outcome 14 - Vulnerable people are protected from abuse
Owner - Shona McFarlane

Based on SYP statistics, repeat incidents of domestic violence is showing current performance at 14%, which is below the rest of the County (we are performing better than Barnsley, Sheffield and Doncaster) and also nationally as the average remains at 20%.

Performance for Adults receiving a review of their support plan achieved the target at 93.07% has improved on last year's baseline of 87.31%, it is our best ever score and is rated top quartile coming in at 3rd position nationally and 1st position in our comparator group. This is the first year in which all reviews have been undertaken face to face and under the new outcomes assessment framework for personalisation. We have reviewed almost 7,500 (93%) customers, 400 more than last year. This included almost everyone possible who was living in 24 hour residential type care services at the time and the majority were undertaken by staff from the new end to end residential team that was in place from September 2011.

CQC have inspected Rotherham Council homes over the last three months – all homes received positive assessments, meeting national minimum standards. Treefields Resource Centre was identified as non-compliant in February 2012, extensive improvements have been made which has resulted in full compliance on its re-inspection by CQC in May 2012.

We have undertaken service improvement projects with CQC registered homes within the borough via Quality Assurance inspection programme to ensure homes meet minimum essential standards including keeping people safe from abuse. Our Home from Home scheme which assesses the quality and standards of residential homes in Rotherham, in conjunction with Age UK, has contributed to a reduction of 7% of abuse in these settings.

Outcome 15 - People in need of support and care have more choice and control to help them live at home
Owner - Shona McFarlane

The figures from the adult user survey shows that we achieved a year end outturn of 76.7% for the perception that people have control over their daily life. This represents an improvement over last year's outturn and is rated upper middle quartile.

Any customers who did not receive a personal budget in 2011/12 were either admitted into residential care, ceased service, or died in year.

The adult user survey shows that we achieved a year end outturn of 72.4% for the overall, how satisfied or dissatisfied are you with the care and support services you receive. This has improved on last year's score of 70.16% and is the best score in our comparator group.

Outcome 16 - People in need get help earlier, before reaching crisis
Howard Woolfenden / Shona McFarlane

Progress to improve performance against this outcome continues well and the final quarter of the year saw the measure move from Amber to Green.

15% of Children's Services NFA contacts sent to Early Help advisor, 90% of which received follow on support e.g. Contact, Assessment and Referral Team, Parenting Services, referral to children's centres, referral to voluntary organisations, and to Youth Service.

Key performance indicators within Adult Social Care have also continued to perform well with final out-turn being top-quartile and representing significant improvement throughout the year.

The adult user survey shows that we achieved a year end calculated rating score of 19.10 for Social Care related quality of life. This measure is an average score of all answers provided to a set of eight questions within the survey. Rotherham has improved on last year's score of 19.08 and is rated top quartile.

100 Families Project

A second phase is currently under way to look at further progress of the families in relation to social care activity, Children's Centres and Family Support Workers (including some case studies). Work is also progressing with colleagues in health around Health Visitor, School Nurses, Family Nurse Partnerships and Therapy activities. Maternity Services are also involved to look at including breastfeeding, smoking cessation and low birth weight.

Outcome 17 - Carers get the help and support they need **Owner - Shona McFarlane**

We continue to support carers with an additional 527 carers assessments/reviews being carried out during 2011/12. Our outturn of 41.51% remains in top quartile and has improved on last year's baseline of 31.69%. A total of 2,829 carer assessments were completed in 2011/2 compared to 2,302 in the previous year. The majority of these were carried out as joint assessments by the social work teams at the same time as assessing the customer.

Priority 4 – Helping create safe and healthy communities

Outcome 18 - People feel safe where they live **Owner - Dave Richmond**

A number of projects have been undertaken in 2011/12 to reduce the levels of Anti-Social Behaviour (ASB) across all areas. One such project is the work carried out in the Eastwood and Ferham areas where both areas identified as key hotspot areas having high levels of environmental crime and ASB and community tension. Two projects have been funded, one an extensive diversionary activity delivered by Rotherham United with a large take up of users, and the other an environmental community based project. This project had led to a 12% reduction in ASB incidents in both areas.

The adult Social Care user survey shows that we achieved an outturn of 66.9% for 'how safe do you feel?' this represents a top quartile performance. When compared to last year we have improved from 63.1%.

Outcome 19 - Anti-social behaviour and crime is reduced **Owner - Dave Richmond**

The year end target has been achieved with the end of year performance showing 268 fewer victims suffered serious acquisitive crime in 2011/12 when compared to the 2010/11 out turn, an overall reduction of 8%.

Between 2010/11 and 2011/12 the Safer Rotherham Partnership has made considerable progress in tackling crime and Anti-social Behaviour across the borough.

In 2011/12 there were 16,790 recorded crimes, more than 500 fewer than in 2010/11 despite the difficult economic conditions. Additionally 1,613 (7.5%) fewer ASB incidents were recorded by SYP in comparison to 2010/11.

Outcome 20 - People are able to live in decent affordable houses of their choice **Dave Richmond**

A 33% increase in the number of net additional homes was achieved as was the number of affordable homes delivered, which saw a 29.32% improvement compared to 2010/11. A total of 300 council properties were also made decent in the year.

With regards to the Repairs and Maintenance service all the R&M performance indicators have achieved the cumulative year end targets. This has been achieved through being pragmatic, dedicated and having a proactive approach in our partnership working. All parties have worked together and been focused on putting actions into practice to help improve things and supported and shared good practice within the partnership. Most importantly the understanding of the customer view of the service has been critical to achieving this improvement. This is shown with year on year improvements on "Right First Time" and "Appointments Made & Kept" which saw improvements rise to 74.50% in 10/11 to 92.70% in 11/12 and 80.88% 10/11 to 98.81% in 11/12.

Finally although the average re-let time target was not achieved, there were a number of positives, especially the number of long term empty properties being reduced from 150 down to 7. This will be taken forward into 2012/13 and as such will see a significant improvement in the performance of the indicator. The numbers of properties let also increased by 19% based on the previous years out-turn. This was achieved by streamlining the team and the processes it uses.

Outcome 21 – More people are physically active and have a healthy way of life **Owner: John Radford**

A key issue for this outcome is the increase of obesity levels in Y6 which are double the obesity levels reported in reception. This pattern is replicated nationally and initiatives that are in place to reduce this are;

- A comprehensive Weight Management Framework has been established and services are available for children and adults.
- The Healthy School Programme supports schools by promoting healthy eating and supporting referrals to Weight Management Services.
- There is support available for the development of Healthy Eating Policies in schools and work with the school meals service is well established.
- There is Health Trainer Service support available to individuals (adults/carers) using Weight Management Services.

A child obesity Performance Clinic was held on the 5th March 2012 and actions were agreed which are now being monitored. The actions agreed at the clinic include:

- The Obesity Lead is also the lead for the Healthy Lifestyle Theme of the Health and Wellbeing Strategy.
- The Obesity Strategy Group is fully operational and chaired by Councillor Wyatt. The next meeting will be held in October.

- As key employers in the borough NHS Rotherham and Rotherham MBC should lead by example and encourage obesity prevention initiatives including healthy eating etc. through their own workforces.
- All obesity services are commissioned until 31 March 2013. Work is currently underway with the Strategic Commissioning Manager to discuss the process for re-commissioning of the services.
- Obesity initiatives must be re-enforced with health workers, school nurses, family support to raise referrals and also to raise awareness of the pathways around what to do in relation to obesity. Support is available to all staff groups and promotion of Making Every Contact Count will support promotion of lifestyle and behaviour change programmes across the workforce.

SLT Actions:

1. To ensure a stronger focus of the Health and Well Being Agenda is promoting healthier lifestyles across the 'Life Course Framework' including through sports and active recreation and healthier eating habits.

2. To ensure that the actions agreed at the Performance Clinic be monitored and progressed through the Obesity Strategy Group.

**Outcome 22 – People from different backgrounds get on well together
CEX – Matt Gladstone**

Your Voice Counts Survey - The number of respondents concerned about being physically attacked because of their skin colour, ethnicity or religion shows a decrease to 10.5% in 2011/12 compared to 14% in 2010/11.

Hate Crime and Incidents - There have been 36 incidents of Hate Crime recorded in quarter 4 (2011/12) which were classed as "criminal offence" by SYP in the Public Protection Unit. This represents a total to date this year of 101. Previously "non criminal hate crime offences" were recorded and reported however due to the inability to validate and verify these offences it has been agreed that they will not be recorded in the future.

In addition 24 incidents were reported in Rotherham schools and a further 3 incidents through council directorates.

Over the last few months work has been ongoing into the issues and strategies relating to Hate Crime including meetings at Chief Officer and Borough Command Unit Command level. These discussions have focused on the practicalities of adopting the Doncaster model for reporting and recording incidents and a proposal is to be submitted to the next meeting of Safer Rotherham Partnership in September 2012. This would be then subject to further consultation with partners and stakeholders.

**Outcome 23 – People enjoy parks, green spaces, sports leisure and cultural activities
Owner: David Burton / Paul Woodcock**

This outcome is rated Amber due the mixed picture which emerges across the service. Library visits are down but this has take into consideration breaks in service due to a relocation of the central Library to Riverside House. The closure of the Arts Centre based facilities such as the Studio Theatre, Arts Centre Café, art gallery and Yorks and Lancs Museum have had an impact on Theatre and Museum visits in general. Visits to leisure facilities continue to show an increasing

number of visits despite a period of closure of the main Rotherham Leisure Complex swimming pool during December and January, and has exceeded the target by over 10%.

The operational risks that remain in relation to the achievement of this outcome are linked to the impact of enforced service reductions in key areas and the effect that these are likely to have on both participation and satisfaction.

Priority 5 – Improving the environment.

**Outcome 24 - Rotherham is prepared for present and future climate change
Colin Earl**

The South Yorkshire Adaptation Risk Assessment has been completed and results are being compared with DEFRA UK Climate Change Risk Assessment (CCRA) and applied to developing a Climate Change Adaptation Plan. Potential collaboration with South Yorkshire partners is being pursued.

Climate Change Adaptation and Mitigation awareness modules have been developed through LGYH and an awareness programme '2012 Planning and Climate Change Training for Local Authority Planning Officers' is in progress with training modules run on a monthly basis and complete by December 2012.

Environment and Climate Change Strategy is performance managed by the 'Sustainable Development Officers Group' chaired by the Director of Streetpride and reported to Directorate Management Teams through Directorate Representatives and Cabinet Member for Health and Wellbeing.

**Outcome 25 – Clean Streets
Owner: David Burton / Paul Woodcock**

The street cleanliness surveys completed during the 1st qtr of the current year indicates some improvement over 11/12; sites with unacceptable levels of litter for example are down from 9% to just over 3%. A similar trend is noted against detritus which has improved from 19% to 16%.

This assessment is made by surveying about 1,000 sites per year (in thirds) using a methodology developed by DEFRA for measuring levels of litter, detritus, graffiti and fly-posting as defined by former national indicator NI 195. The survey results usually show a decrease in quality in Q3 and Q4 due to the impact of autumn and winter weather.

The NI 195 methodology has limitations as a standalone measure because its surveys are undertaken 3 times a year; other data sources such as customer complaints and comments from Members are therefore also being closely monitored. These currently show an increase in complaints reflecting a decline in levels of street cleanliness; for example, there were 155 service requests for removal of litter between April – June this year compared with 97 during the same period in 2011 – an increase of over 50%. Reports of graffiti (offensive and 'other') likewise indicate a similar pattern with 101 reports between April – June this year compared with 70 during April – June 2011 – an increase of over 40%. This increase in complaints is directly attributable to the reduction in resources that are deployed into the service as a result of the significant reduction in operational budgets since the start of the new financial year.

This outcome has retained an amber rating due to the mixed picture emerging from the various data sources. The rating will be reviewed after September 2012. However, a review of deployment of resources is under way to address those service areas which are attracting the increased level of comments and complaints.

Outcome 26 – Safe and well maintained roads

A) Well maintained roads

Owner: David Burton / Paul Woodcock

This target is to maintain standards to at least average standards as indicated by *SCANNER* data for all local authority areas. However, due to restructuring of central government departments comparative data beyond 2010 is not yet available.

Capital investment programmes (£5m 2008-10, and £3m 2011-13) have helped stabilise the condition of the highway, but *SCANNER* survey results are already indicating some (small) deterioration in the condition of principal and non-principal roads compared with 10/11. With the reduction in revenue budgets for maintenance it is expected that the rate of deterioration will accelerate after the capital investment ends. This is assessed as Amber on the Corporate Risk Register.

Outcome 26 – Safe and well maintained roads

B) Safer roads and casualty reduction

Owner: David Burton / Paul Woodcock

The five year rolling average for all Killed or Seriously Injured (KSI) in 2011 is 90 which compares with 92.2 in 2010, so an annual 4% reduction did not occur. However cumulatively, compared to the 2009 five-year average, there has been a 9.3% reduction in casualties which at 4% a year was predicted to have been 8%.

The five-year rolling average for children and young people KSI has reduced from 18.2 in 2010 to 17.8 in 2011. Again the target annual reduction of 5% did not occur but compared to the 2009 five-year average there has been a 19.5% reduction in casualties which at 5% a year was predicted to have been 10%.

The five-year rolling average for people slightly injured has reduced from 1098.8 in 2010 to 1049.2 in 2011. The annual reduction of 1% did arise and compared to the 2009 five-year average there has been a 7.7% reduction in casualties which at 1% a year was predicted to have been 2%.

In 2011 there were rises in the total number of people killed or seriously injured (KSI), the number of children and young people KSI in road traffic accidents, and the number of people slightly injured. This reflects reduced funding and staff numbers for road safety education and training initiatives. However, in 2010 we had the lowest figures on record by some margin and it is clear that the figures for 2010 have reduced the 2011 five-year rolling average as for all categories the 2011 figures are down on 2010.

Whilst we will continue to deliver a range of road safety initiatives we will be undertaking a detailed analysis of the 2011 casualty data from which we will be able to identify if there are recurrent issues for which actions can be developed and resources targeted. This outcome of this will be reported in greater detail in the next monitoring period.

Outcome 27 - Reduce CO2 emissions and lower levels of air pollution
Colin Earl

CO2 emissions for RMBC building energy use and streetlighting are reported annually to Environment Agency / DECC in compliance with the Government Carbon Reduction Commitment Scheme. Emissions for the reporting period 2011/12 (and previous year for comparison) are:

Period	Emission Data	Tonnes of CO2
2010/2011	Buildings and Streetlighting	40,619
	Work Related Private Vehicle Use	834
	Fleet Transport	3,134
	Total	44,587
2011/2012	Buildings and Streetlighting	37,815
	Work Related Private Vehicle Use	765
	Fleet Transport	2,356
	External Building Maintenance Contractors	749
	Total	41,681

Outcome 28 – More people are recycling
Owner: David Burton

2011/2012 Year-end performance against Residual waste per household is better than both annual target (598 – lower is better) and last year's outturn (569), probably as a result of the economic downturn which has seen a reduction in all types of waste collected.

2012/2013 Quarter 1 performance of 50.83% against % of household waste sent for reuse, recycling and composting is worse than control target (62.30%) but better than Q1 last year (46.89% – higher numbers are better). The improvement over last year was due in large part to the use of stockpiled Sterefibre in land remediation projects.

Composting tonnages showed some recovery in May and June to compensate for the poor figures in April and are now ahead of forecast. Similarly blue box figures and kerbside paper and card tonnages are slightly better than forecast. Unfortunately HWRC recycling figures continued to remain lower than forecast though there was an upturn in June.

Blue Box (dry recyclable) tonnages have been in general decline since the 2008/09 financial year (when more than 7,680 tonnes were collected). This downward trend has continued in the 1st. quarter (a 2.6% decrease on the same period last year).

Paper and cardboard are now collected at the kerbside (in the blue bag) and predictably 1st. quarter tonnages are significantly higher than last year's 1st. quarter blue bag figures (when only paper was collected). Also predictably, 1st. quarter green bin waste is lower than the same period last year (when cardboard was collected in the green bin as well as garden waste). Interestingly though, total 1st. quarter biodegradable waste collected at the kerbside (garden waste, paper & card) is almost 150 tonnes (1.7%) higher than the same period last year.

Outcome 29 – More people are walking, cycling or using public transport
Owner: Paul Woodcock

The Passenger Transport Executive (PTE) has not yet published modal information (which was initially expected December 2011) related to journeys into and out of urban centres and to schools. As a result we cannot report against the relevant high level measures.

Questions around the mode of transport to schools have been incorporated into the 2012 Lifestyle Survey. Analysis of the survey is currently ongoing and this will collect data on the % of children travelling to school using modes of transport other than cars.

Various projects have been ongoing to encourage the numbers walking, cycling or using public transport: For example, the Try Cycling to Work programme for council employees which provides free of charge cycling equipment and advice over a trial period.

Due to lack of data and therefore uncertainty about performance it is not possible at present to give this outcome a RAG assessment.

7.4 High Level Outcome Measures

Performance is measured against agreed high level measures for each outcome. These are a combination of former statutory national indicators and local indicators.

7.5 Developments

Since the last report developments with reporting against our priorities include:

- **Obtaining customer insight into whether “we are making a difference” in relation to each of the 29 corporate plan outcomes** – an online survey which ran from 1st – 31st March 2012 gave our customers the opportunity to tell us whether they felt the council are making a difference in relation to each of the 29 outcomes. However, the response rate to this survey was very low with only 50 respondents and we would have needed at least 400 responses to make the survey statistically viable.
- **Commission a piece of work to assess performance of the 11 communities identified as part of the “Targeting resources to our most deprived neighbourhoods” project** - A piece of work is being undertaken in Performance and Quality in the form of mystery shopping including a reality check and an estate walkabout in the 11 deprived areas where staff will speak to residents and take photographs of the estates. A report is being pulled together and will be available over the next few weeks.

8. Finance

It is known that as a result of service reductions the Council's ability to deliver all the corporate plan objectives is a high risk. The potential for under performance as a result of budget reductions highlights the importance of integrating performance, risk and financial reporting. This emphasises the need for regular monitoring of team plans within Directorates and a potential revisit of the Corporate Plan priorities.

9. Risks and Uncertainties

Ongoing changes to national policy and funding continue to impact on delivering our outcomes and in some areas could further deteriorate performance. The rationalisation of the Government's performance regime has taken the focus away from the previously strong performance management culture within the organisation. Implementation of the revised performance outcomes framework is required to reinstate embed performance management within the organisation. This involves ensuring targets for all corporate plan measures need to be firmly embedded and the reporting timetable is also adhered to.

10. Policy and Performance Agenda Implications

This report assesses the progress being made in delivering the outcomes of the key policy and performance agendas as set out in the Council's Corporate Plan. The current government's Welfare Reform proposals have been identified as certain to have a major impact on Council service delivery and on service users and residents. The key issues are set out below.

The Coalition Government's Welfare Reform Proposals

An initial assessment of the impacts of the Welfare Reform proposals on the citizens and communities of Rotherham has been undertaken by a working group representative of RMBC Regeneration, Finance and Benefits Teams, VAR, Job Centre Plus and a subsequent report submitted to the LSP Board on 29th March 2012.

Using the methodology used by Barnsley MBC and DWP statistics even conservative estimates suggest that changes to the benefits system will create a loss of nearly £28m to the local economy by the end of March 2015. However it is recognised that the actual amount of lost benefit income is likely to be higher than this due to the fact that data is not currently available to estimate the monetary impact of some of the changes. This is a 'best case' scenario. It is possible that some people currently on incapacity benefit could move onto either JSA or no benefits at all which could double the loss in benefit income. The impact will be felt most strongly in the most deprived communities in the borough. In Rotherham 15.2% of the working population live in the 11 most deprived communities in the borough. These areas also account for 26.6% of the total borough working age benefit claimants. The benefit income loss across these areas based on the same percentage split would amount to £7.34 million over the three year period. This figure could be doubled based on movement in claimant type.

Welfare reform will also impact on a number of our corporate plan outcomes, particularly:

- 1 – Child Poverty
- 3 – Gap in average earnings is reduced
- 5 - More people in our poorest communities are in work and training
- 9 - More people are in work or training and less are living on benefits
- 16 - People in need get help earlier, before reaching crisis.
- 20 - People are able to live in decent affordable homes of their choice.

Additionally a large number of people could be removed from welfare benefits entirely and there could be significant ramifications for health and wellbeing of people and communities. We could also expect to see:

Potential Impacts

Increased demand for Council Services – There is not yet a clear overall picture to demonstrate the extent of this increased demand, however a better understanding of this is now emerging at service / delivery level. For example, increased support and advice for families facing disruption. Alongside increased demands for services, it is also anticipated that there will be a reduction in income generation, particularly in those delivering 'afford to pay' services. It is also expected that external providers such as Citizens Advice and debt counselling services will see a marked increase in the number of people accessing their services.

Health – Anecdotally it is envisaged that people's health could suffer as a result. Changes to individual's lifestyles may mean they have less time or disposable income to spend on exercise, health foods which are key mitigating factors for issues such as heart disease and obesity. Additionally national research demonstrates that being in work rather than on benefits can be beneficial to your health; mental and physical.

Crime – It is not possible to provide a direct correlation between economic conditions and crime, or how welfare changes directly contribute. Never the less, we should note that in the worsening economic position between April 2009 and March 2011 overall crime in Rotherham fell by 11% and Serious Acquisitive Crime (including Domestic Burglary, Robbery and Vehicle Crime) fell by 15%. Time lags should be expected however which is possibly the reason why crime levels for some acquisitive offences including Robbery (16%), Non-domestic Burglary (20%) and Other Thefts and Unauthorised Takings (10%) are now showing increases as we move towards the end of the 2011-12 financial year.

11. Background Papers and Consultation

The performance data contained within this report has been provided by Directorates following approval from their Directorate Management Teams.

Contact Names:

Matthew Gladstone, Director of Commissioning, Policy and Performance, ext 22791
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Corporate Plan Priority: Making sure no community is left behind

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
1 - Fewer people are living in child poverty	Ex NI 116	The overall proportion of children living in child poverty in Rotherham	Low is good	22% (2008)	Annually	23.3% (2009)				N/A	No Target Set	N/A	R	↓	No target has been provided for this measure. Historical issues around the 2 year time lag in publication of this data means that we are trying to develop more local measures which give a more timely picture. The latest figures demonstrate an increase in the proportion of children living in poverty. Rotherham are places above the national average (21.3%) and regional average (21.9%) but below the South Yorkshire average of 24.1%.
	LPI	% of children eligibility for free school meals	Low is good	18.8% (Spring 2011)	Termly	18.4% (Summer 2011)	18.8% (Autumn 2011)	20.00%	19.90%	N/A	No Target Set	N/A	N/A	↑	No target has been provided for this measure .
2 - Everyone can expect to live longer lives	LPI	Life Expectancy at birth (Males)	High is good	76.7 yrs (Nov 2010)	Annually	76.7 yrs (Nov 2010)	77.1 (Nov 2011)	77.1 (Nov 2011)	77.1 (Nov 2011)	N/A	Targets to be set following publication of Public Health Outcomes	N/A	N/A	N/A	Life Expectancy is measures on a 3 year rolling average and the latest data relates to 2008-10. Current data was published in November 2011
	LPI	Life Expectancy at birth (Females)	High is good	80.7 yrs (Nov 2010)	Annually	80.7 yrs (Nov 2010)	81.0 (Nov 2011)	81.0 (Nov 2011)	81.0 (Nov 2011)	N/A		N/A	N/A	N/A	Life Expectancy is measures on a 3 year rolling average and the latest data relates to 2008-10. Current data was published in November 2011
3 - The gap in average earnings is reduced	LPI	Average earnings - % gap against Rotherham and the national average	High is good	93.6% (Dec 2010)	Annually	90.6% (Dec 2011)				N/A	92%	Y	A	N/A	Median average earnings in Rotherham are now 90.6% of the UK national average compared with 93.6% in 2010. It should be noted that the release of 2011 data includes slight revisions to the 2010 data. The average earnings are currently £453.80 compared to £500.70 nationally. This meets the 2011/12 target which was set to take into account current economic climate factors but at the same time shows a downward direction of travel.
	LPI	Average earnings - % gap against Rotherham and the regional average	High is good	102.0% (Dec 2010)	Annually	97.5% - 2.5% gap (Dec 2011)				N/A	0% gap	N	R	↓	Median average earnings in Rotherham are £453.80 compared to the Yorkshire and Humber average of £465.50 (97.5% of regional earnings) This compares to 101.4% in 2010 when average wages were £466.40. It should be noted that the release of 2011 data includes small revisions to the 2010 data. In this instance we have not met our annual target and our performance demonstrates a decline on the 2010/11 outturn.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
4 - Less people struggle to pay for heating and lighting costs	LPI	% energy saving per household from baseline position as at 1998	High is good	38.3%	6 monthly	38.3%	41.32%	46.03%	53.13%	53.13%	No target set	N/A	G	↑	<p>At the end of quarter 4 performance In Social Housing as part of a programme with CERT we have;</p> <ul style="list-style-type: none"> - Insulated 5773 lofts saving residents a total of £1,010,275 and 4,156,560Kg of CO2 - Filled 15,239 cavities saving residents a total of £2,057,265 and 8,379,800Kg of CO2. - Provided external cladding to 23 properties saving householders £8,855 and 43.7 T of CO2 - Carried out 145 external wall insulations completed saving householders £65,835 and 607.00 KG of CO2. <p>In Private Housing we have:</p> <ul style="list-style-type: none"> - Insulated 8,686 lofts saving householders £694,880.00 and 1,824,060 KgCO2. - Delivered 33,499 Cavity wall insulations saving householders £4,522,365 and 18,424,450 KGC02.
5 - More people in poor communities are in work and training	LPI	% of out of work benefit claimants in 20% most deprived (4Q average rates)	Low is good	26.2% (May 2010) 9.9% gap	Quarterly	25.9% (Aug 2010) 10.2%	25.6% (Nov 2010) 9.8% gap	25.4% (Feb 2011) 9.8% gap	25.3% (May 2011) 9.7% gap	N/A	Reduce gap to 9.5% of borough rate	N	A	↔	<p>Latest figures demonstrate that 13,945 people in Rotherham who live within the top 20% of deprived areas in England are claiming out of work benefits. Based on a 4Q average this equates to 25.5% of the working age population in the top 20% of most deprived areas in the borough. The current gap to all borough is 9.8 percentage points (Rotherham 15.7%). Rated Amber. Although this PI has not hit the 9.5% target performance is improved over the 2010/11 baseline of 9.9% and improved over the 10.2% reported for the first quarter last year.</p>
	LPI	% of people from poor communities supported through a learning programme who have: a) Obtained a formal qualification b) Progressed on working towards another level c) Obtained or got a better job	High is good	Awaiting baseline data - available August 2011	Annually	-	a) 48% b) 13% c) -				No target set	N/A	N/A	N/A	<p>The figures relate to learners who have taken part in learning delivered by RMBC with the support of the Adult Safeguarded Learning grant. This grant is designed to support first step and engagement activity. Progression rates to higher level learning also relate only to progression within learning offered via RMBC. Total number of learners accessing courses supported by Adult Safeguarded Learning grant 3227 of which:</p> <ul style="list-style-type: none"> a) 111 of the 229 learners are on courses that lead to a qualification (48% success rate). b) 427 of the 3227 learners have progressed towards another level (13% of total number of learners). <p>Systems to develop how many learners obtained or got a better job are currently being developed.</p>

Corporate Plan Priority: Ensuring quality education for all, ensuring all people have opportunities to improve skills, learn and get a job

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
6 - More people have formal qualifications and skills	x NI 72	Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	High is good	56.4% (2010/11)	Annually	58.3% (2011)				N/A	54.8%	Y	G	↑	<ul style="list-style-type: none"> There was an increase in results of 1.9% in 2011. This is 0.7% below the national average. The statutory target was exceeded by 3.5%
	x NI 73	KS2 attainment level 4 or above in English and Maths	High is good	69.3% (2011)	Annually	74.9% (Provisional 2012)				N/A	79.0%	N	R	↑	<ul style="list-style-type: none"> This indicator has increased by 2.8% in 2011 against a national increase of 1%. The results are well below the statutory targets set by schools. Rotherham is 4.7% below the National average. Support to schools is detailed in the delivery plan
	x NI 75	GCSE 5+ A*-C including maths and english	High is good	50.8% (2010/11)	Annually	56.7% (2011)				N/A	58%	N	R	↑	<p>The improvement of 5.9% in 2011 was 0.4% above the national average increase. This has narrowed the gap to national averages to 2.2%. Results are only 0.8% below the target.</p> <p>Improvement in the standards for both English and Mathematics A*-C contributed towards the increase in this indicator.</p> <p>All Rotherham schools are above the DfE floor standard 5+A*-C including English and mathematics.</p>
	x NI 79	Proportion of population qualified to level 2 by the age of 19	High is good	74.4% (2010/11)	Annually	76.3% (2011/12)				N/A	N/A	N/A	A	↑	The increase of 1.9% continues an upward trend in this indicator, however, Rotherham remains below the national average but is the same as statistical neighbours
	x NI 80	Proportion of population qualified to level 3 by the age of 19	High is good	43.7% (2010/11)	Annually	44.9% (2011/12)				N/A	N/A	N/A	R	↑	An increase of 1.2% continues the upward trend in this indicator. Rotherham remains below the national average 56.7%.
7 - There are more successful new businesses	Ex NI 171	The proportion of business registrations per 10,000 resident population aged 16 and above	High is good	34.9% (December 2010)	Annually	30.6 (2010)				N/A	No targets set	N/A	N/A	↓	Annual measure - latest from ONS Business Demography 2010 (released Dec 2011). Showing fall in registrations from 715 in 2009 to 630 in 2010 a rate of 30.6 Yorkshire and Humber rate also falling from previous year from 46.4 to 38.4.
	LPI	Overall number of business in Rotherham	High is good	5580 (Sept 2009)	Annually	5445 (Sept 2010)				N/A	N/A	N/A - context measure	N/A	↓	The next ONS figures are expected to be released in September 2012 and relate to September 2011.
	LPI	Survival rate of business from incubation centres (3 years)	High is good	84% (March 2011)	6 monthly	-	85.5%	-	85.3%	-	85%	Y	G	↑	This measure demonstrates improved performance on the previous year and has also met the year end target.
	LPI	% of newly born enterprises in the borough surviving a) 1 year b) 3 years c) 5 Years	High is good	a) 95.3% b) 58.6% c) 41.0% (December 2010)	Annually	a) 94.0%	b) 57.2%	c) 41.5%	-	N/A - context measure	N/A	N/A	N/A	↓	Annual measure - latest from OND Business Demography released in Dec 2011. Survival rates have fallen slightly from 2008 but remain higher than the regional average after 1 year but below at 3 and 5 years.
8 - More people come to the town centre for work, shopping and things to do and see	LPI	% change on previous year in foot flow	High is good	-10.9% (2010)	Quarterly	+9%	+18%	+9%	+9%	N/A	+1%	Y	G	↑	Foot flow has specifically increased in the college street area following the opening of Discount UK, Greenwoods and the relocation of Internationale.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
9 - More people are in work or training and less are living on benefits	Ex NI 152	Working age people claiming out of work benefits (4 quarter rolling average)	Low is good	15.6 % (May 2011) 2.7% gap	Quarterly	-	-	-	15.7% (Aug 11) 2.7% gap	N/A	2.5% gap to regional rate	N	A	↓ ↔	the out of work claimant rate to be 15.7% compared to the regional rate of 13.0% placing the gap between Rotherham and the region at 2.7%, this shows there has been no change in the gap on the previous quarter.
	Ex NI 151	Overall employment rate - % gap between Rotherham and the regional average	High is good	67.5% (June 2010) 1.4% Gap	Quarterly	68.2% (Sept 2010) 0.2% gap	68.4% (Dec 2010) 0.1% gap	67.7% (Mar 2011) 0.7% gap	66.3 (June 2011) 1.6% gap	N/A	0.5% gap to regional average	N	R	↑ ↓	Recent data released for March 2012 indicates that the overall employment rate is falling (66.1%) but the gap closed slightly to region to 1.5% compared with Q4 of 11-12.. Quarterly fluctuations are to be expected as this data is survey based i.e. gap to Y&H will vary from quarter to quarter. Note that due to Office of National Statistics changes to the methods of reporting this data the time lag between the period being reported and the actual publication data is now significantly reduced from around nine months to four months.
10 - All 16-19 year olds are in employment education or training	LPI	% of young people aged 16-19 NEET	Low is good	6.7% (2010/11)	Quarterly	8.6%	8.9%	-	7.60%	N/A	Target being revised	N/A	A	↓	Rotherham has achieved an outturn of 7.6% for the period November to January against a predicted 7.8%. The mean for statistical neighbours was marginally lower at 7.5%. The three month average for Not Knowns stands at 4.8% whereas the same for statistical neighbours is 8.3%. Rotherham has concentrated effort on ensuring data is as robust and current as possible given the addition of 19 year olds being included in the count. The three month average for In learning fwas 81.2% against a figure of 78.5% for the same period last year (this is based on recalculated data). The reduction of 4% from last years reported figure is explained by the changes in the DFE counting mechanisms, and is not a like for like comparison
11 - Babies and pre-school children with a good start in life	Ex NI 72	Achievement of at least 78 points across the Early Years Foundation State with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	High is good	56.4% (2010/11)	Annually	58.30%				N/A	54.8%	Y	G	↑	<ul style="list-style-type: none"> There was an increase in results of 1.9% in 2011. This is 0.7% below the national average. The statutory target was exceeded by 3.5%
	Ex NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest	Low is good	33.7% (2010/11)	Annually	33.3%				N/A	32.2%	N	R	↑	The gap was reduced in 2011 by 0.4%. This however, is 2% away from achieving the national average and 1% from achieving the local target. DFE have ceased to collect targets for EYFS outcomes.
	LPI	Imagination Library: a) % of 0-5 yr olds in receipt of a book from the Imagination library	High is good	a) 85% b) 18,000	Monthly	-	a) 86% b) 19,242					70%	Y	G	↑
12 - More higher paid jobs	Ex NI 166	Average earnings of employees in the area (workplace)	High is good	£450.50	Annually	£469.30 (December 2010)	-	£453.80 (Dec 2011)	-	N/A	£460.00	N	A	↓	Latest figures show our performance has declined on the previous year and we have not met our 2011/12 target. Median average earning in Rotherham are £453.80 compared to the Yorkshire and Humber average of £465.50 (97.5% of regional earnings). The 2010 figures have been slightly revised with the publication of 2011 figures. This compares to 101.4% in 2010. Median average earnings are now 90.6% of UK national average compared with the 93.6% in 2010.

Corporate Plan Priority: Ensuring care and protection are available for those people who need it most

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
	Ex NI 59	% of initial assessments for children's social care carried out within 10 working days of referral	High is good	82.4% (2010/11)	Monthly	76.7% (11/12) 92.3% (12/13)	80.8% (11/12)	82.6% (11/12)	81.9% (11/12)	N/A	82.0%	N	G	↑	Slightly lower percentage impacted by in month performance for March but overall higher volume both in time and completed. Overall significantly higher than Stat Neighbours and National Average. Ten days now national measure so amended to reflect. Performance at the end of Qtr 1 12/13 continues to improve and therefore is reflected in the RAG.
	Ex NI 60	% of core assessments for children's social care that were carried out within 35 working days of their commencement	High	79.6% (2010/11)	Monthly	65.5% (11/12) 94.2% (12/13)	65.8%	67.3%	69.4%	N/A	75.1%	N	G	↑	Although a downward direction of travel compared to last years percentage figure there are significantly more core assessments completed in time. Quarter 1 performance has improved significantly and therefore the indicator is rated as green.
	Ex NI 68	% of referrals to children's social care going onto initial assessment	High is good	91.8% (2010/11)	Monthly	91.6% (11/12) 89.8% (12/13)	92.7%	94.2%	93.9%	N/A	87.6%	Y	A	↓	Improved performance due to changes to front door processes
	LPI	Serious case reviews	Low is good	2 rated adequate	Periodically	0	1 rated outstanding					TBC	N/A	N/A	N/A
14 - Vulnerable people are protected from abuse	LPI	Reduce repeat incidents of domestic abuse	Low is good	18.00%	Monthly	15.52%	15.48%	11.94%	14.00%		14.35%	Y	G	↑	Based on SYP stats, we are now showing current performance at 14%, which is below the rest of the County (we are performing better than Barnsley, Sheffield and Doncaster) and also nationally as the average remains at 20%.
	NAS 43	% of Safeguarding alerts allocated to a manager within 24 hours	High is good	64.44%	Monthly	100.00%	100.00%	100.00%	99%	100.00%	95%	Y	G	↑	
	NAS1	% of customer who received a review of their support plan during the year	High is good	87.31%	Monthly	30.89%	53.70%	72.91%	93.07%	93.07%	93%	Y	G	↑	Due to the way this PI is calculated 100% is not achievable as the baseline includes customers who died during the year. Performance target of 93% therefore represents the best possible outcome and will be the highest score ever achieved in Rotherham. Last year's outturn of 87.31% was the best in our comparator group and ranked 11th Nationally. Based on 2010/11 benchmarking 93% places us in the top 4 authorities nationally.
15 - People in need of support and care have more choice	ASCOF 1B	The proportion of those using social care who say they have control over their daily life	High is good	76.50%	Annually	-	-	-	76.7	76.7	-	N/A	G	↑	The year end outturn of 76.7% represents an improvement over last years outturn. Based on 2010/11 benchmarking results, we rank 55th out of 150 authorities nationally and 6th out of 16 in our comparator group (upper middle quartile). Also for this year, DH have applied weightings to this indicator which have had a further negative affect on results. Results without the weighting would have been 77.7% which would have been rated top quartile in our comparator group.

have more choice and control to help them live at home	Ex NI 130	Proportion of social care users who receive self directed support and those receiving direct payments	High is good	50.45%	Monthly	66.37%	70.20%	72.50%	77%	77.00%	80%	Y*	G	↑	* The national target for this indicator is 100% by 2013, but the definition is currently being revised to exclude residential care component. This for 2011/12 means our actual of 77% is equivalent to 96% when residential care excluded, well in excess of our 80% target . This performance represents massive improvement and excellent performance. This is over 1,600 more people than the previous year and is the best score in our comparator group plus is top quartile nationally. Any customers who did not receive a personal budget in 2011/12 were either admitted into residential care, ceased service, or died in year.
16 - People in need get help earlier before reaching crisis	Ex NI132	New assessments completed within 28 days from first contact	High is good	81.55%	Monthly	87.17%	71.46%	72.63%	83.21%	83.21%	81.6%	Y	G	↑	Improvements made since OT backlog was cleared 31st December. OT's performed at 99% in quarter 4. Our outturn of 83.21% represents significant improvement over last year and remains in top quartile for our comparator group.
	Ex NI 133	Package of care in place within 28 days of assessments (Adults)	High is good	94.51%	Monthly	97.84%	96.95%	97.01%	97.50%	97.50%	95%	Y	G	↑	This represents significant improvement from last year and remains in top quartile both nationally and in our comparator group.
17 - Carers get the help and support they need	Ex NI 135	Number of carers receiving needs assessment or review and a specific carer's service, or advice and information	High is good	31.69%	Monthly	14.01%	23.82%	32.61%	41.51%	41.51%	40%	Y	G	↑	An additional 527 carers assessments/reviews were carried out during 2011/12. Our outturn of 41.51% remains in top quartile and we are ranked 17th nationally and 3rd in our comparator group.

Corporate Plan Priority: Helping create safe and healthy communities

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
18 - People feel safe where they live		Proportion of people who perceive high levels of ASB in their area.	Low is good	23.0%	Quarterly	20%	23%	23%	23%*	20%	23%	Y	G	↔	The Safer Rotherham Partnership (SRP) set the 23% target (the same as the 2010/11 out turn) to align it with the target set by South Yorkshire Police. As the police are a statutory member of the SRP it was felt that both should work to the same target. The data for this indicator is taken from the Your Voice Counts survey. The data shown relates to performance up to the end of Quarter 3, based on the Your Voice Counts (YVC) survey results. Performance has improved in Quarters 2 and 3 with quarter 4 data still to be provided. The indicator remains on target. This perception based indicator can be subject to change based on many internal and external influences. Performance has remained 'static' through last two reporting periods and it is anticipated that the position should remain unchanged for the fourth quarter. *We are waiting for validated Q4 results from SY Police. Feedback indicates that this will potentially remain static in
		% of respondents who believe that the overall level of crime in their area is a big problem	Low is good	30%	Quarterly	28%	30.00%	30.00%	30%*	30%	29%	N	A	↔	The data shown relates to performance up to the end of quarter 3, based on YVC survey results and is currently 'off target' by 1%. It is projected that performance will remain close to target through the final quarter. *We are waiting for validated Q4 results from SY Police. Feedback indicates that this will potentially remain static in line with Q3.
19 - Anti-social behaviour and crime is reduced		Serious acquisitive crime a) Burglary b) Vehicle crime c) Theft from vehicle d) Theft of vehicle e) Robbery	Low is good	3370	Monthly	746	739	802	815	3102	-4% (3235)	Y	G	↓	Year end target has been achieved with the end of year performance showing 268 fewer victims suffered serious acquisitive crime in 2011/12 when compared to the 2010/11 out turn, an overall reduction of 8%. When looking at the individual strands the following was identified; - Burglary saw 2,618 (2,374 in 2010/11) cases reported in 2011/12, an increase of 244 cases which equates to 10.28% increase on 2010/11 figures - Vehicle Crime saw 1,960 (2,238 in 10/11) cases reported in 2011/12 a reduction of 278 cases which equates to a 12.42% reduction on 2010/11 figures - Theft from vehicle saw 1,447 (1,597 in 10/11) cases reported in 2011/12, a reduction of 150 cases which equates to a 9.39% reduction on 2010/11 figures - Theft of a vehicle saw 480 (594 in 10/11) cases reported in 2011/12, a reduction of 114 cases which equates to a 19.19% reduction on 2010/11 figures - Robbery saw 117 (98 in 10/11) cases reported in 2011/12, an increase of 19 cases which equates to a 19.39% increase on 2010/11 figures
		Violent crime rate	Low is good	2775	Monthly	630	632	723	554	2539	Maintain baseline position	Y	G	↑	Year end target has been achieved with the end of year performance showing 236 fewer victims experienced violent crime in 2011/12 when compared to 2010/11, an overall reduction of 8.5%
		Criminal damage incidents within the borough	Low is good	3979	Monthly	900	848	931	884	3563	-5% (3780)	Y	G	↑	Year end target has been achieved with the end of year performance showing there were 416 fewer criminal damage incidents in 2011/12 when compared to 2010/11, an overall reduction of 10.5%.
		Recorded anti-social behaviour incidents	Low is good	22435	Monthly	5348	5604	4943	4927	20822	26442	Y	G	↑	Year end target has been achieved. Recorded anti-social behaviour when compared with 2010/11 shows a 7.19% reduction with 1,613 fewer victims.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
20 - People are able to live in decent affordable homes of their choice	Ex NI 154	Net Additional Homes	High is good	485	Quarterly	129	156	159	179	623	850	N	A	↑	<p>Target currently set at 850 to match current intentions as stated in the emerging LDF. However this is a long term target, i.e. an average over the 15 year plan period. Based on performance data for the first three quarters, we are unlikely to hit this number in the next year or two, even though the emerging Strategic Housing Land Availability Assessment shows that enough land is available for 4,900 dwellings over the next five years. This is due to the housing market remaining weak.</p> <p>Target of 850 as expected has not been achieved with an out turn of 623 net additional homes which is an improvement of 155 homes when compared to 2010/11 and equates to a 33% increase. This is in the main due to dealing with planning applications promptly and the market gradually picking up.</p>
	Ex NI 155	Number of affordable homes delivered	High is good	249	Quarterly	96	81	108	37	322	298	Y	G	↓	<p>An additional 37 affordable homes were delivered in the 4th quarter to see the indicator achieve the year end target. In 2011/12 there were 322 affordable homes delivered against a year end target of 298. When compared to 2010/11 out turn of 249 there has been an increase of 73 affordable homes delivered which equates to a 29.32% improvement.</p>
	Ex NI 158	% of non decent council homes	Low is good	0% (2010/11)	Quarterly	1.43%	1.20%	0.74%	0.00%	0.00%	0%	Y	G	↑	<p>As at 31st March 2012, a total of 300 properties have been made decent through the internal refurbishment programme and as such the percentage of non decent properties as at 31st March 2012 is reported at 0.00%, achieving the 2011/12 end of year target.</p> <p>With regards to the private sector it was identified in the previous performance plan update that Rotherham's private sector housing stock showed levels of fitness, physical property conditions and SAP ratings above the national average. It was also stated that any intervention towards improving decency would be targeted on dwellings by tenure, age and vulnerable household groups. Improvements of the private sector housing stock is concentrated on removing Category 1 hazards rather than improving to the Government's Decent Homes standard as there is no obligation for private housing to meet decency standards. Other than the Community Protection Unit's reactive role towards removing hazards in private rented accommodation, RMBC's contribution towards removing hazards in the private sector has concentrated on existing schemes such as the Rent in Advance and Bond Guarantee schemes. In addition to these existing schemes, British Gas is offering energy efficiency improvements via a Community</p>

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
	NAS 57	% of total repairs completed within target	High is good	87%	Monthly	95.70%	95.55%	95.31%	96.95%	96.95%	96%	Y	G	↑	Year end performance of 96.95% against a 96.00% target equates to an 11% improvement when compared to the 2010/11 out turn of 87.00% ALL the Repairs and Maintenance performance indicators have achieved the cumulative year end targets. This has been achieved through being pragmatic, dedicated and proactive in our partnership working. All parties have worked together and focused on putting actions into practice to help improve things and supported and shared good practice within the partnership. Most importantly the understanding of the customer view of the service has been key to achieving this improvement.
	NAS 54	% of responsive repairs completed right first time	High is good	96%	Monthly	82.29%	84.83%	92.55%	94.73%	94.73%	92%	Y	G	↑	Year end performance of 94.73% against a 92.00% target has seen the indicator achieve the year end target through being pragmatic, dedicated and proactive in our partnership working. All parties have worked together and focused on putting actions into practice to help improve things and supported and shared good practice within the partnership.
	NAS 58	% of responsive repairs where an appointment was made and kept	High is good	80.88%	Monthly	85.67%	91.10%	94.61%	98.81%	98.81%	98%	Y	G	↑	Year end performance of 98.81% against a 98.00% target equates to a 22% improvement when compared to the 2010/11 out turn of 80.88% See notes against NAS57
	NAS 17	Average re-let times from termination to start	Low is good	35.87 days	Monthly	50.13 days	49.96 days	51.60 days	48.84 days	48.84 days	40 days	N	A	↑	The final quarter saw cumulative performance improve to 48.84 days against a revised year end target of 40 days. Properties in the month of March were let at an average of 37.25 days. At the year end there were 7 empty properties that were over 10 weeks old. This has reduced from the 30 reported in February and from the original total of 150. Of these 7 properties, 6 are in void unavailable (VUN) status. Every effort to let the remaining property is underway; The letting of these long term void properties has had a negative impact on performance during 2011/12, however this can only have a positive impact on the indicator going into the new financial year. o 1,863 properties (2010/11 – 1,562) have been let during 2011/12. 301 (19%) more properties have been let in the year when compared to 2010/11: o Properties were let at an average of 37.25 days (February – 39.78 days) in the month of March; o There have been 137 new build lets between 1st April 2011 and 31st March 2012; o There have been 1,777 properties completed by our contractual partners Morrison (MFS) and Willmott Dixon (WDP) this financial year. This was made up of : - 1559 minor voids (MFS – 748, WDP - 811) - 218 major voids (MFS – 140, WDP - 78) o The number of work in progress (WIP) properties peaked in September 2011 at 308 and by year end this had been reduced to 159 a reduction of 149 properties which equates

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
21 - More people are physically active and have a healthy way of life	Ex NI 57	Children and young people's participation in sporting opportunities ??	High is good	93% (2010/11)	Annually	-	-	-	97%	N/A	93%	Y	G	↑	Survey was completed by schools week commencing 22nd April 2012. Results indicate that levels of sports participation schools have held at well above the former LAA target levels despite the Govt scrapping national targets. Schools will be asked to repeat the survey next year to ensure a constant and ongoing body of data to inform
	Ex NI 8	Adult participation in sport	High is good	21% (2010/11)	Annually	-	-	-	21%		22%	N/A	A	N/A	The Active People Survey results published in December indicated that participation levels in Rotherham were still at 21%. Participation is defined as the % of adults doing at least 3 x 30 minutes sport or active recreation per week. The next Active People survey will report its findings in December 2012
	Ex NI 55a	Obesity prevalence among primary school children in reception	Low is good	10.5%	Annually	8%				N/A	N/A	N/A	G	↑	Childhood Obesity review event and Performance Clinic held in 2011/12. Children's weight management services continue to be commissioned and seeing increased uptake. Obesity Strategy Group continues to promote access to both preventive and treatment services and activities. Risk to weight management services during PH transition to LA has been raised and is under review.
	Ex NI 56a	Obesity prevalence among primary school children in year 6	Low is good	20.0%	Annually	22%				N/A	N/A	N/A	R	↓	
22 - People from different backgrounds get on well together	LPI	% of respondents worried about being subject to a physical attack because of their skin colour, ethnic origin or religion	Low is good	14% (2010/11)	Quarterly	14%	12.3%	10.00%	6%	Average 10.5%	Reduction on 2010 / 11 baseline	Y	A	↑	
23 - People enjoy parks, green spaces, sports leisure and cultural activities	LPI	Use of public libraries	High is good	963,053 visits / 74,904 online	Quarterly	231,349 visits / 29,207 online (2011/12) 193,224 (Visits) 11,242 (Online) (2012/13)	264,810 visits / 28,745 online	233,143 visits / 25,163 online	230,680 visits / 28,391 online	959,982 visits / 111,506 online	1% increase (2013)	N	A	↓	Library visits are down. Need to take into consideration breaks in service due to relocation of the Central Library to Riverside House
	LPI	Visits to museums and galleries	High is good	118,992 visits / 4,094 online	Quarterly	37,693 visits / 1,990 online	42,705 visits / 2,292 online	22,268 visits / 1,512 online	14,706 visits / 901 online	117,372 (visits) 6857 (Online)	1% increase (2013)	Y	A	↓	Closure of Arts Centre based facilities such as the Studio Theatre, Arts Centre café, Art Gallery and York and Lancs Museum have had an impact on Theatre and Museum visits in general
	LPI	Visits to theatres	High is good	93,832	Quarterly	12,443	6,036	29,012	16,643	64,134	93,832 visits	N	R	↓	Previous sources of benchmarking data measuring local usage of theatres including the BVPI 119 and CAA survey data
	LPI	Satisfaction with libraries	High is good	93% (2009)	Bi-annual	N/A	N/A	N/A	N/A	N/A	94% (2013 survey)	N/A	N/A	N/A	The next CIPFA survey is not due to be undertaken until 2013. In the interim cultural services are working with the EDS Performance and Quality Team to generate interim user satisfaction surveys as a proxy measure to the national survey.
	LPI	Satisfaction with sport and leisure provision	High is good	95%	Annual	-	95%	-	93%		Maintain or improve on baseline	N/A	N/A	N/A	A survey of country parks users completed during September 2011 included a general question on satisfaction with local parks. The survey indicated very high satisfaction rates of around 86%. It must be emphasised however that this result was based on a very narrow sample of country

Corporate Plan Priority: Improving the environment

2011/12

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
24 - Planning to adapt climate change	LPI	Climate change matrix	High is good	Level 1 (2010/11)	Annually	30%	30%		30%		Level 2	N			The South Yorkshire Adaptation Risk Assessment has been completed for all relevant areas with the exception of transport. The Environment and Climate Change Strategy is now under review following significant changes. Sustainability Partnership now disbanded.
	Ex NI 197	Improve local biodiversity	High is good	31%	Annually	-	-				34%	N/A	A	N/A	This is an annual measure. Performance for 2010/11 was slightly below the 33% target. The contributing factors really are that with reduced resources we are concentrating the management of RMBC sites where this can be most effective as there is little time available to build relationships with non-RMBC landowners to gather evidence of or encourage positive management. The 2010/11 figure is based on the evidence available without doing any significant outreach work.
25 - Clean streets	Ex NI 195	The % of relevant land and highways that is assessed as having deposits of: a) Litter b) Detritus c) Graffiti d) Fly tipping	Low is good	a) 6.00% b) 20.35% c) 1.10% d) 0.0%	Quarterly	N/A	a) 18% b) 39% c) 0% d) 0%	a) 3.8% b) 4.5% c) 0% d) 0%	a) 3.4% b) 16.3% c) 0% d) 0%		a) 7% b) 14% c) 1.8% d) 0%	Y	A	↑	1st qtr performance indicates some improvement over 11/12 at those sites surveyed. It must be emphasised that this measure is based on a sample snapshot survey of specified sites. 12/13 targets against NI 195 are based on the previous year's performance e.g Litter - 9%, Detritus- 19%, Graffiti and Flyposting 0%. The service is currently assessing the impact of recent service reductions on general levels of street cleanliness including analysis of a wider body of data
26 - Safe and well maintained roads	Ex NI 168	Principal roads where maintenance should be considered	Low is good	4% (2010/11)	Annually	4%	-				Target to be finalised	N/A	A	↔	Awaiting the national average information to be published by the Department of Transport before targets are to be finalised.
	Ex NI 169	Non principal classified roads where maintenance should be considered	Low is good	10% (2010/11)	Annually	10%	-				Target to be finalised	N/A	A	↔	
	Ex NI 47	People killed or seriously injured in road traffic accidents	Low is good	90 (2011 5 year rolling average)	Annually	21 (Jan-Mar)	16 (Apr-Jun)				Year on year, a 4% reduction on the previous 5yr rolling average**	N/A	A	↓	
	Ex NI 48	Children killed or seriously injured in road traffic accidents	Low is good	17.8 (2011 5 year rolling average)	Annually	4 (Jan-Mar)	5 (Apr-Jun)				Year on year, a 5% reduction on the previous 5yr rolling average**	N/A	A	↓	
27 - Reduced CO2 emissions and lower levels of air pollution	LPI	Co2 reduction from local authority operations	Low is good	44,587 tonnes (2010/11)	Annually	41681 tonnes (2011/12)					2% annual reduction	Y	G	↑	2011/12 is a 6.5% reduction on 2010/11 exceeding RMBC 2% year on year reduction target.
	LPI	National Air Quality Strategy Measure - Annual average nitrogen dioxide in Rotherham (in mgm3)	Low is good	34 ug/m3 (2010 Calendar Year)	Annually	34 ug/m3					Target to be set for 2012/13	N/A	N/A	N/A	This is an annual measure reported in March each year. 2010/11 was a baseline year for this measure.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
28 - More people are recycling	Ex NI 192	% of household waste sent for reuse (recycling and composting)	High is good	41.55% (2010/11)	Quarterly	44.07% (45.53%)	55.14% (48.37%)	53.56% (49.51%)	50.83% (Target 57.6)		39.04%	Y	A	↓	At 50.83% 1st. quarter performance against former national indicator NI 192 % of household waste sent for reuse, recycling and composting is worse than control target (62.30%) but better than Q1 last year (46.89% – higher numbers are better). The improvement over last year was due in large part to the use of stockpiled Sterefibre in land remediation projects (see above). However, as noted above, this indicator is worse than predicted primarily because far less Sterefibre was utilised than forecast. This indicator is expected to be back on target in the 3rd. and 4th. quarter for the reason stated above. Composting tonnages showed some recovery in May and June to compensate for the poor figures in April and are now ahead of forecast. Similarly blue box figures and kerbside paper and card tonnages are slightly better than forecast. Unfortunately HWRC recycling figures continued to remain lower than forecast though there was an upturn in June. Blue Box (dry recyclable) tonnages have been in general decline since the 2008/09 financial year (when more than 7,680 tonnes were collected). This downward trend has continued in the 1st. quarter (a 2.6% decrease on the same period last year). Paper and cardboard are now collected at the kerbside (in the blue bag) and predictably 1st. quarter tonnages are
	Ex NI 193	% of municipal waste landfilled	Low is good	29.26% (2010/11)	Quarterly	26.2% (Cumulative 25.69%)	33.24% (Cumulative 27.89%)	32.6% (Cumulative 28.96%)	22.22% (target 33.38%)		27.14%	Y	G	↑	As well as the waste being recycled and composted, a large amount of residual waste is currently being diverted away from landfill as part of the interim waste treatment and disposal contract both through the autoclave facility at Sterecycle & through the Sheffield energy recovery facility.
29 - More people are walking, cycling or using public transport	LPI	% of people captured in the modal survey travelling in / out of urban centres using public transport, cycling or walking	High is good	18.8% (2010)	Annually	-	-				Targets to be set by PTE	N/A	N/A	N/A	These annual surveys are conducted in October and the results are anticipated to be published by the PTE in December 2011 for reporting in Quarter 3. The survey demonstrated that that 16.9% use public transport, 0.1% cycle, 1.2% walking and 0.5% other.
	LPI	Mode share for journeys to school - % of people captured in the modal survey travelling to school using public transport, walking or cycling or any other mode excluding car	High is good	72.5% (2010)	Annually	-	-				No target set	N/A	N/A	N/A	These annual surveys are conducted in October and the results are anticipated to be published by the PTE in December 2011 for reporting in Quarter 3. The results are broken down to highlight that 14.6% use public transport, 56.8% walk to school, 0.4% cycling. The Department for Education has recently indicated its intention to withdraw the question on mode of travel to school. This has been raised at the Local Transportation Plan Quality of Life Group. However the Department for Transport may be seeking to support / fund this question and the group is looking into possible alternatives for collecting such data in the case of it being withdrawn.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1. Meeting:	Self-Regulation Select Commission
2. Date:	20 September, 2012
3. Title:	Work Programme Update: 2012/13
4. Directorate:	Resources All wards

5. Summary

The paper updates the Scrutiny Work Programme for 2012/13.

6. Recommendations

That Members:

- a. Discuss the work programme as attached and give consideration to priority areas for future scrutiny.**

7. Proposals and details

7.1 As outlined in the Council's Constitution, the remit of the Self-Regulation Select Commission is to carry out overview and scrutiny of issues as directed by the OSMB. These issues shall relate to

- scrutinise the Council's self assessment processes as part of the self-regulation framework
- scrutinise issues and actions emerging from external assessments (peer review, inspection etc)
- monitor and hold to account the performance of service delivery within RMBC and its partners etc with particular reference to the Corporate Plan and Sustainable Community Strategy
- scrutinise and monitor whether efficiency savings are achieved or exceeded
- co-ordinate the carrying out of value for money reviews
- scrutinise the annual budget setting process
- monitor the Council budget and MTF5

7.2 At its June meeting, the Select Commission agreed its priorities over the municipal year. A work programme has been drawn up on the basis of these priorities (attached as Appendix A). These have been informed by comments from Commission Members and discussion with Cabinet Members and the Senior Leadership Team.

Members should note that the work programme is flexible and issues may be referred to the Commission which are not known about at this stage.

7.3 Members will recall that the issue of parking charges was raised at the meeting of May 31st. The Chair and Vice-chair met with the Director of Street Pride and the Parking Services Manager to explore concerns. As a result of the discussions, changes have been made to information provided to customers. The Chair and Vice-Chair agreed that no further action is required at present.

8. Finance

There are no financial implications arising directly from this report. However, recommendations arising from the panel may have financial implications should they be implemented.

9. Risks and Uncertainties

The work programme must be realistic in terms of the Commission's capacity to properly examine issues that come before it. If additional items are added, the panel may have to re-prioritise which issues it wishes to scrutinise.

10. Policy and Performance Agenda Implications

The proposed work programme takes on board key policy agendas the Council is currently considering and performance information as and where necessary. The

areas identified for future scrutiny should complement the priorities identified in the Corporate Plan.

It is also important to note the changes that have occurred during the last year and the reduction in staffing resources. Any work programme needs to take account of this and look realistically at what can be achieved and where it is best to focus resources and efforts.

11. Background Papers and Consultation

Self-Regulation Select Commission, 31 May 2012, 2012: Minute 6

12. Contact

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Work programme:

Appendix A

	Issue	Comment
May 31, 2012	<ul style="list-style-type: none"> • District Heating • Work programme 	<ul style="list-style-type: none"> • review group established. Reporting in autumn 2012.
July 11, 2012	<ul style="list-style-type: none"> • Public Sector Equality Duty • Capital Programme Outturn 2011/12 and updated estimates 2012/13 to 2014/15 • Revenue Account Outturn 2011/12 • CYPS Budget 2012/13 	<ul style="list-style-type: none"> • That an annual report on completed Equality Analysis be presented to the Commission in June 2013 • That further information be provided on the Highways LTP IT funding underspend and on the Council's contribution to the A57 Scheme • That the budget process continue to be monitored by this Select Commission
September 20, 2012	<ul style="list-style-type: none"> • Corporate Plan Outcomes - September 2012 • Work Programme Update 	
October 11, 2012 (draft)	<ul style="list-style-type: none"> • 2012/13 Revenue Monitoring • Annual Complaints Report - April 2011-March 2012 	
November 22, 2012 (draft)	<ul style="list-style-type: none"> • District Heating Review – final report • further items to be added 	

Reviews:	Comment
District Heating Scrutiny of Budget Setting Process	Underway in conjunction with Health select Commission to be scheduled
Items to schedule	
<ul style="list-style-type: none"> • Corporate Plan Outcomes • 2012/13 Revenue Monitoring • Strategic partnerships update; • Private Finance Initiative - update; • Role of commissioning and whether efficiencies are being made • 12 months implementation of the revised laundry charges with a view to ascertaining whether they provide value for money (May 2013) 	