

**JOINT MEETING - CABINET MEMBER FOR ECONOMIC DEVELOPMENT,
PLANNING AND TRANSPORTATION AND THE CABINET MEMBER FOR
STREETPRIDE SERVICES**

Venue: 3rd Floor Training Room, Date: Monday, 1st June, 2009
Bailey House,
Rawmarsh Road,
ROTHERHAM.

Time: 10.00 a.m.

A G E N D A

1. To determine if the following matters are to be considered under the categories suggested in accordance with Part 1 of Schedule 12A (as amended March 2006) to the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered later in the agenda as a matter of urgency.
3. Disabled Parking Scheme - Enforcement. (report attached) (Pages 1 - 8)
Martin Beard, Parking Services Manager, to report.
- to consider a summary of proposals for the introduction of parking enforcement procedures to combat illegal use of blue badges.
4. Revenue Outturn - April 2008 to March 2009. (report attached) (Pages 9 - 38)
Fiona Earl, Principal Accountant, to report.
- to report on the performance against budget for the Environment and Development Services Directorate Revenue accounts for the financial year April to March 2008/09.
5. Capital Monitoring Outturn. (report attached) (Pages 39 - 43)
Fiona Earl, Principal Accountant, to report.
- to report on the performance against the approved Environment and Development Services Directorate capital programme for the financial year April 2008 to March 2009.

The Chairman authorised consideration of the following extra item:-

6. Performance Indicators, fourth quarter results - 1 April to 31 March 2008/2009 (report attached) (Pages 44 - 78)
Alan Platt, Best Value Support Officer, to report.
- to report on the year end Performance Indicators.

ROTHERHAM BOROUGH COUNCIL – REPORT TO CABINET MEMBER

1.	Meeting:	Joint meeting Cabinet Member for Regeneration and Development Services and Cabinet Member for Streetpride
2.	Date:	1 June 2009
3.	Title:	Disabled Parking Permit Scheme – Enforcement of illegal use of badges.
4.	Directorate:	Environment and Development Services

5. Summary

The Department for Transport's recent recognition of the quality of the Council's service resulted in the award of Centre of Excellence status. As a Centre of Excellence, Rotherham must ensure that both administration and enforcement of the scheme comply with best practise. This report outlines proposals for new enforcement procedures to a standard commensurate with the Centre of Excellence status.

6. Recommendations

That Cabinet Member resolves:

- **That the procedures set out in the report are adopted as policy to allow enforcement to proceed once appropriate training has been undertaken.**

7. Proposals and Details:

Current enforcement procedures

The Council's Civil Enforcement Officers currently issue penalty charge notices to vehicles observed with Blue Badges displayed in the following manner:

- Displayed when out of date.
- Displayed in such a way that the validity of the badge cannot be verified.
- Displayed by a person other than the badge holder when the badge holder is not present.

The vast majority of offences are of the first two varieties. Out of date badges are generally observed when only slightly out of date and the offence is usually unintentional. Copies of incorrectly displayed badges are usually subsequently supplied and, again, the offences are normally unintentional.

The most serious offence is the latter of the three. A customer survey was recently conducted with customers applying for a Blue Badge at Crinoline House.

Customers stated that:

- *'able bodied people using disabled bays made parking very difficult for them meaning they could not go to the shops' and 'caused breathlessness...' and 'pain in walking further.'*
- *'more officers patrolling areas' and 'bigger fines' for perpetrators.*

From the customers surveyed 95% asked for increased enforcement of the Blue Badge scheme. Rotherham's Access and Audit Group have also been heavily involved in the proposals and have offered their full support of the enforcement of the scheme and the removal of vehicles.

Proposed enforcement procedures

In line with customer comments, the Department for Transport's Guidance and advice from The Council's Legal Service we propose that the following procedure is adopted (*appendix 1*):

- Telephone, Internet and face to face contact channels are opened to allow customers to report suspected abuse.
- A plain clothed Blue Badge Enforcement Officer is appointed from the existing Civil Enforcement Officers team.
- Areas of suspected blue badge mis-use are identified, along with regular times of arrival and departure of suspects.
- Where Blue Badge misuse is witnessed a detailed description of the offender is recorded and details of the Blue Badge holder obtained

from Assessment Direct including picture to verify the person is not the registered Blue Badge holder.

- If there is evidence of illegal use of a Blue Badge, a Civil Enforcement Officer is called and a penalty charge notice is served on the vehicle.
- A period of 30 minutes is then observed and the Blue Badge holder is called to verify their location and the vehicle is removed to a compound by a designated contractor.
- The police are informed of the vehicle's removal in case the perpetrator reports the vehicle as stolen and Assessment Direct are informed.
- A warning letter is sent to the Blue Badge Holder by Assessment Direct advising of their responsibilities and offering support.
- The vehicle is released by the compound upon receipt of a release fee and payment of the PCN. Photographic identification must be provided by the registered owner which the Blue Badge Enforcement Officer can use to confirm identity of the perpetrator.
- The driver is subsequently invited to be interviewed under caution by Parking Services Managers who will be PACE trained.
- A case file is produced and Legal Services will decide whether the perpetrator will be prosecuted at Magistrates Court.
- Following a successful prosecution Assessment Direct send a warning letter to the Blue Badge holder. Should three relevant convictions be incurred the Blue Badge will be withdrawn
- Where a Blue Badge is withdrawn following three relevant convictions a procedure is proposed to deal with re issuing the badge in line with legislation (*appendix 2*)

It is recommended a comprehensive media campaign is undertaken for a period of one month before enforcement is commenced. This will give offenders sufficient notice this procedure is to be implemented and the opportunity to cease their misuse.

8. Finance

- 8.1 As a Centre of Excellence Rotherham has been awarded £50,000 to improve services over the next two years by the Department for Transport. The cost of PACE training for the two Parking Services Managers will be funded from this budget.
- 8.2 The scheme is not aimed at generation of income. The aim of the new procedures is to reduce blue badge mis-use thereby allowing legitimate use of appropriate parking bays by people with genuine needs. However, any income generated would be re-invested to improve / maintain the blue badge enforcement procedures within Parking Services.

9. Risks and uncertainties

- 9.1 Residents and the local press may disapprove of the enforcement action we plan to take. This will need to be appropriately managed by front line Managers and the Press Office.
- 9.2 We may not be able to identify the perpetrator. The proposals are that the compound request photo identification of the registered vehicle owner before they can release the vehicle and this is to be used by Parking Services to identify the perpetrator. However, the registered owner may not be the perpetrator. In these circumstances there would be no way of discovering their identity although the Blue Badge holder would be warned regarding the incident.
- 9.3 Blue Badge legislation and guidance gives responsibility to ensure the Blue Badge is used appropriately to the Blue Badge holder. In some cases the holder may be vulnerable and so unable to stop the misuse or unaware of the misuse due to a friend or relative taking advantage of them. In these cases Assessment Direct will offer support and advice and where appropriate make a Safeguarding Adults referral.

10. Policy and Performance Agenda Implications

- 10.1 Failure to strengthen the procedures to achieve a robust enforcement regime may jeopardise Rotherham's status as a Centre of Excellence and attached funding.
- 10.2 Failure to implement enforcement procedures would contradict the wishes of Rotherham Blue Badge holders and disability groups nationally.

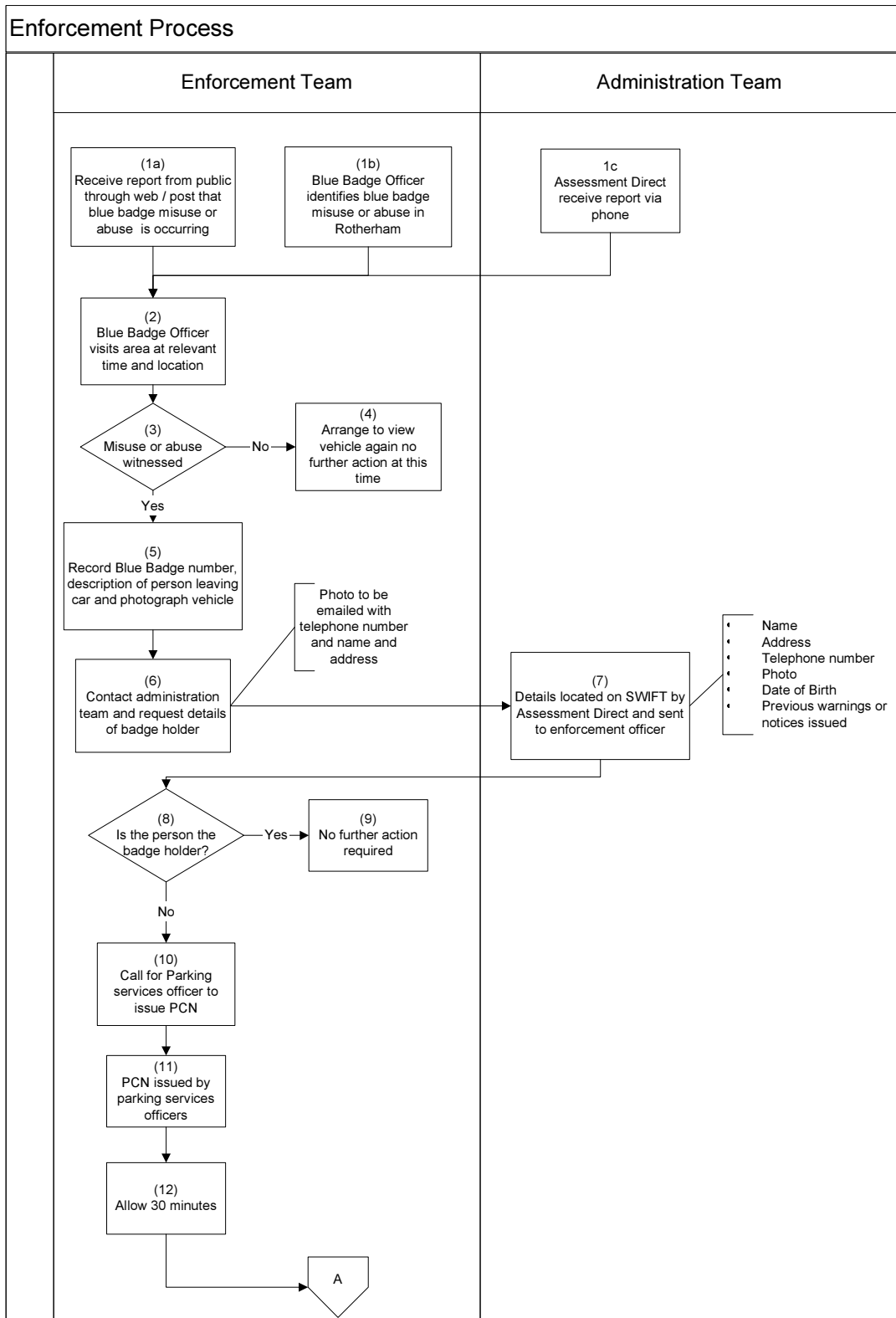
11. Background Papers and Consultation

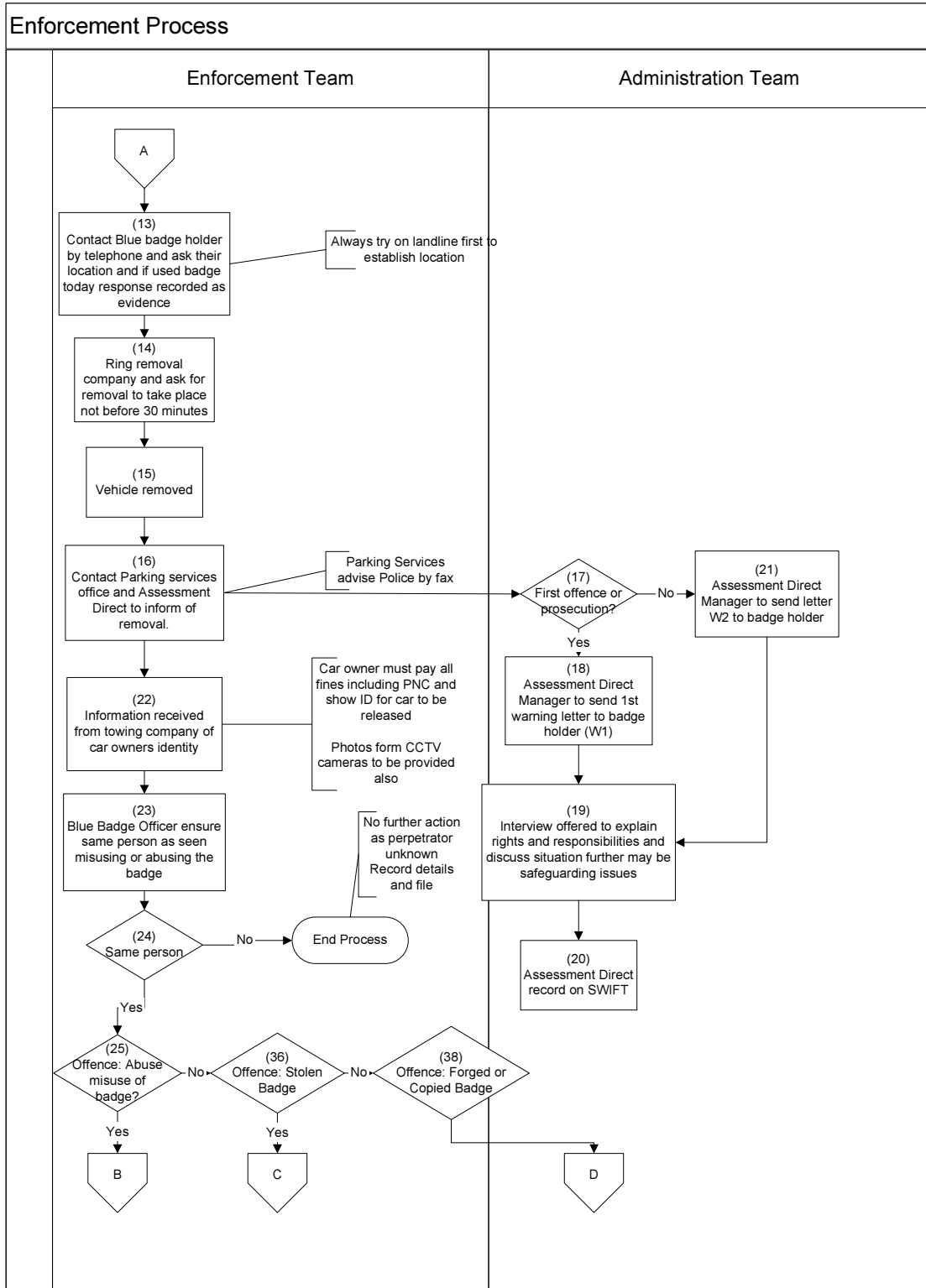
- 11.1 Comprehensive Blue Badge Reform Strategy
The Blue Badge Scheme Local Authority Guidance (January 2008)
Road Traffic Regulation Act 1974
Theft Act 1968
Forgery and Counterfeiting Act 1981
Fraud Act 2006
Proceeds of Crime Act 2002
Traffic Management Act 2004
Chronically Sick and Disabled Persons Act 1970
Civil Enforcement of Parking Contraventions General Regulations 2007
Removal and disposal of vehicles Regulations 1986

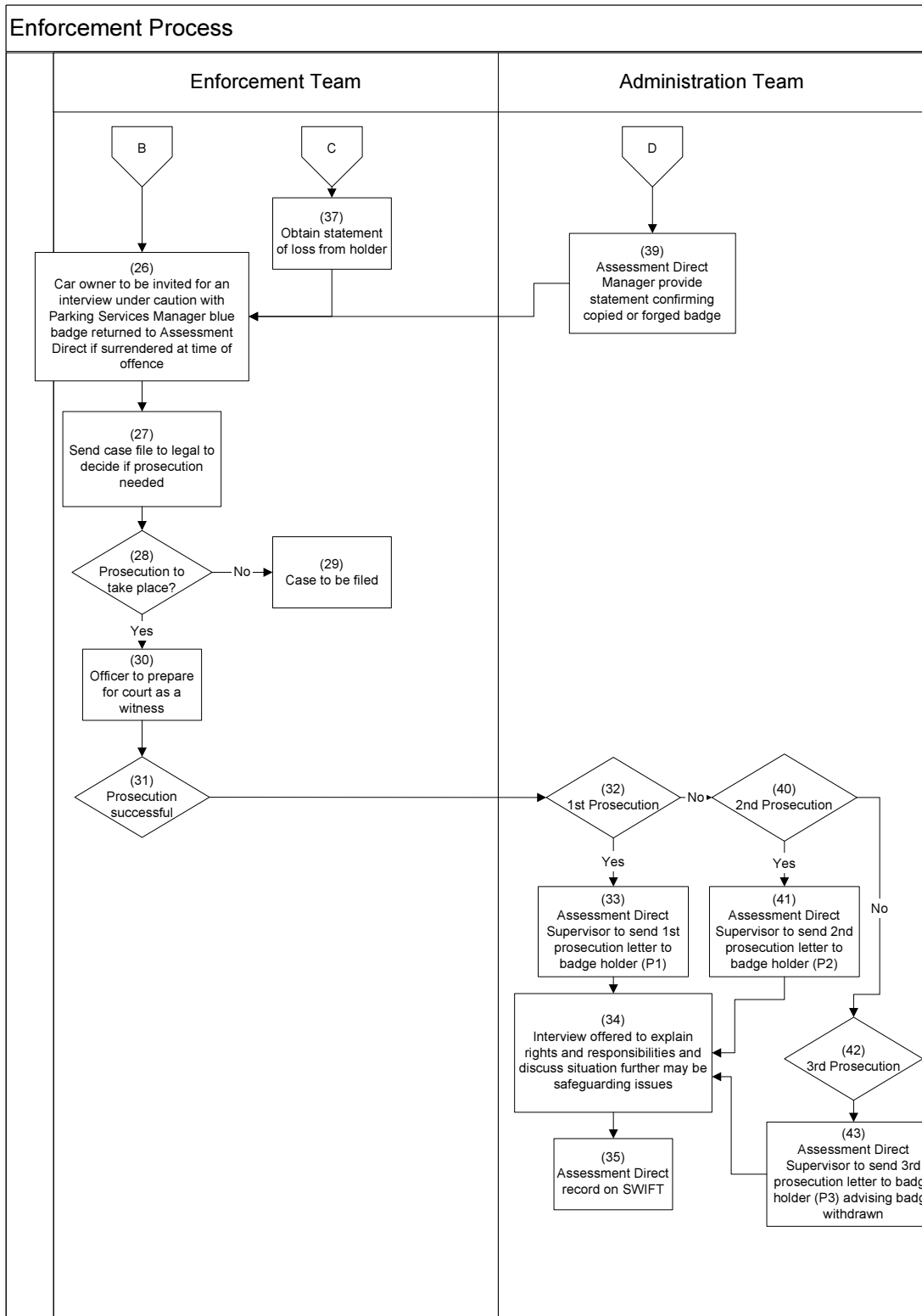
Contact name(s):

Martin Beard, Parking Services Manager
Tel: 01709 822929
Email: martin.beard@rotherham.gov.uk

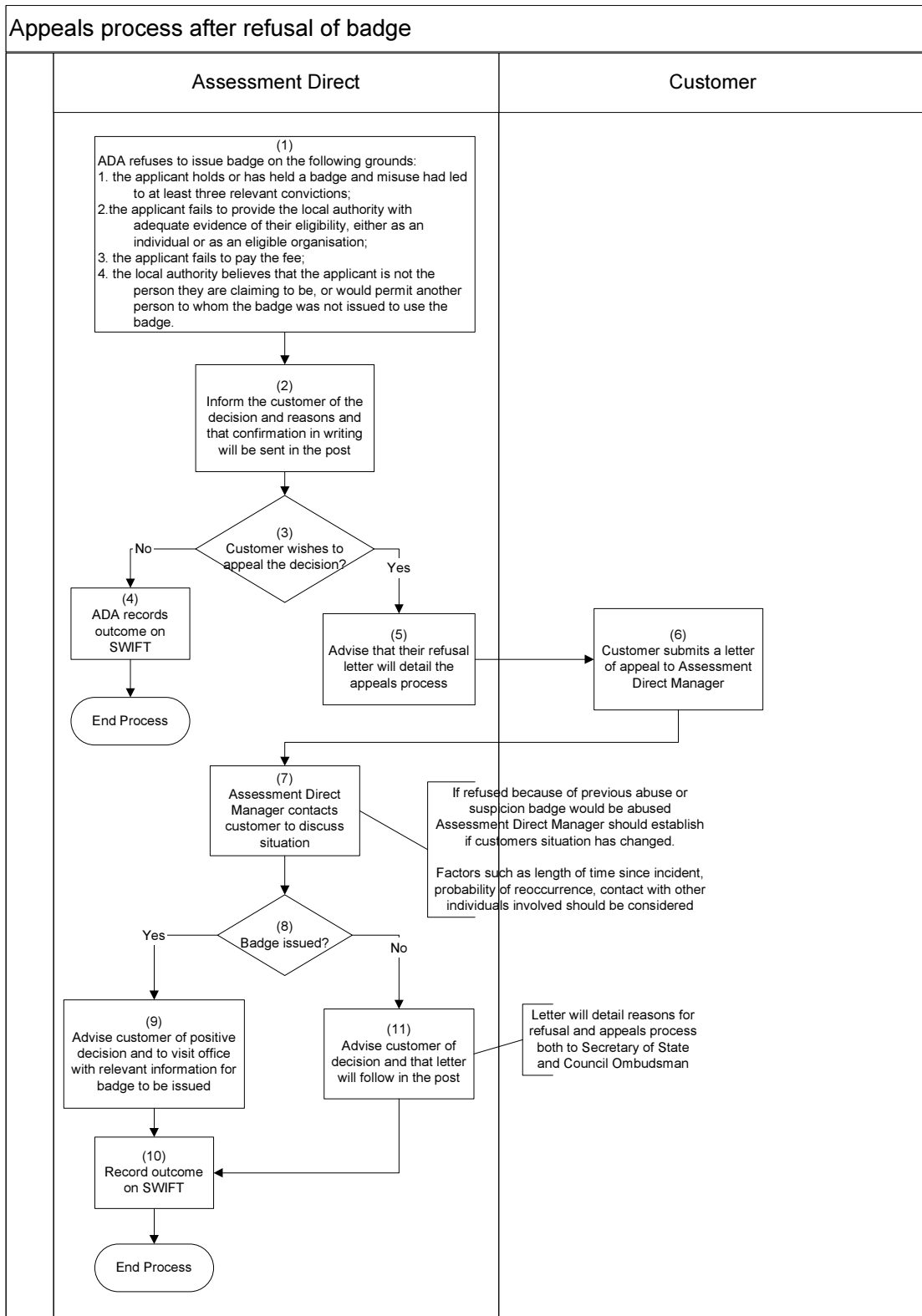
Appendix 1







Appendix 2



	Meeting:	Joint Meeting of the Cabinet Members for Economic Development, Planning and Transportation and Streetpride Cabinet Members
1.	Date:	1st June 2009
2.	Title:	Revenue Outturn report for 2008/2009
3.	Directorate :	Environment and Development Services

5. Summary

To report on the performance against budget for the Environment and Development Services Directorate Revenue accounts for the financial year April to March 2008/09.

6. Recommendations

(1) That Members note the outturn position for the Environment & Development Services Directorate Revenue budgets for the 2008/2009 financial year and that an earmarked request for carry forward of £28,819 for Culture and Leisure will be submitted to Cabinet (see Appendix A and Appendix A vi)

(2) That this report be referred to the Regeneration Scrutiny Panel for information.

7. Proposals and Details

Members are asked to receive and comment upon budget monitoring reports on a monthly basis from June onwards. This report reflects the actual outturn position for the Directorate for the period 1st April 2008 to 31st March 2009. The **appendices** attached give an analysis of the outturn position as below;

Appendix A (i) – (v) (Budget Construction)
Appendix B (i) – (iii) (Variance analysis) – one set per Service
Appendix C (i) – (v) (Variance explanation);

and follow the format prescribed by the Strategic Director of Finance for outturn reporting.

- At the close of the 2008/09 financial year the Environment and Development Services Directorate has produced an outturn which shows an underspend of **£54,392** against its total net revenue budget of £45,575,012 for 2008/09. This represents a variance of -0.12% (net). This position is analysed by Service area below;

Table One: EDS Revenue Budget Outturn 2008/09

Service Area	Revenue Budget £	Net Outturn £	Outturn Variance £	Net Variance %
Regeneration & Planning	2,717,683	2,718,032	349	0.01
Asset Management	5,216,540	5,482,857	266,317	5.11
Streetpride	23,313,839	23,153,225	-160,614	-0.69
Business Unit	969,225	879,236	-89,989	-9.28
Culture & Leisure	13,357,725	13,287,270	-70,455	0.53
EDS Total	45,575,012	45,520,620	-54,392	0.12

Regeneration and Planning (£349 overspend)

The final outturn position has been achieved despite significant income pressures resulting from the credit crunch principally due to:

- Maximising flexible use of the Housing and Planning Delivery Grant of £138,926 to offset essential revenue spend on specific Planning projects.
- Increased fees for Transportation from the LTP programme £146,000
- Fully utilising Managed Workspace Repairs and Renewals Fund £164,000
- Implementing a Moratorium on spend and freezing a number of vacant posts

Which offset pressures including :

- Shortfall in Development Control income due to credit crunch £228,000
- Decanting of the Brampton Centre £154,000
- Unbudgeted Yes project fees £85,000

Asset Management (£266,317 overspend)

The overspend position is due to unobtainable additional income targets for 2008/2009 in the Rotherham Construction Partnership (RCP) and increased repairs and maintenance requirements on various premises:

- Income shortfall due to additional targets in RCP £235,000
- Significant increases in non fee earning work £70,000
- Various repairs and maintenance requirements to ageing buildings £130,000
- Rental income shortfall due to renovation of Commercial Properties £35,000

Partially offsetting

- Increase in fees on Strategic Property £100,000
- Increases in void cleaning and new contracts in Facilities Services £77,000
- Facilities Mgt - Managing facilities for Westgate Demonstrator Project £50,000

Streetpride (£160,614 underspend)

The underspend is due to significant savings from within the Waste Management account (£544k); these savings derived principally from the interim Waste Treatment contracts and the new Household Waste Recycling Centre contract – for 2009/10 the reduced costs from these contracts are reflected in the cash limited budget set for the service.

The savings are partially offset by overspends in other areas, the major items are:

- Network Management (£23,000) mainly from reduced Car parking income;
- Winter Maintenance (£341,000) due to the most severe winter for about 20 years;
- Income shortfall on Fee billing accounts (£20,000).

Business Support Unit (£89,989 underspend)

The underspend on the Business Unit was due to:

- Managed vacancies
- The moratorium on spend

Culture and Leisure (£70,455 underspend)

The underspend on Culture and Leisure Services was due to:

- The moratorium on spend and staff vacancies – principally Service Management and Libraries

- Staffing vacancies and over-recovery of income in Tourism, Promotions and Marketing
- Underspend on Third Party Payments WREN – external funding (see carry forward request)

However within the outturn for the Service on the supporting financial appendices £70,455 has been added which represents the cost of unfunded flood costs.

8. Finance

Please refer to the attached appendices A-C for detailed financial analysis.

9. Risks and Uncertainties

The figures as reported above are still subject to final accounts quality assurance work and whilst any material amendment is considered unlikely it cannot be ruled out entirely.

10. Policy and Performance Agenda Implications

The CPA Use of Resources Action Plan sets out the requirement to improve financial monitoring and reporting to Members and to maintain and improve budget monitoring and control. Directorate spend is aligned only to Service area and corporate priorities. A tight control has been maintained on all areas of expenditure through-out 2008/9 which is reflected in the final outturn position.

11. Background Papers and Consultation

This is the final outturn report for the Directorate for 2008/09 and reflects the actual outturn position against budget from April 2008 to March 2009. This report has been discussed with the Strategic Director for Environment and Development Services and Finance.

Contact Name: Fiona Earl – Acting Finance Manager (EDS)

REVENUE BUDGET MONITORING REPORT 2008/09 - OUTTURN POSITION Appendix A

The reasons for variance against the approved budget are outlined in the attached appendices in detail.

A summarised version can be seen for each Service in Appendix C

Service	Approved Budget £	Actual Outturn £	Year End variance £
Regeneration and Planning	2,717,683	2,718,031	349
Asset Management	5,216,540	5,482,856	266,316
Streetpride	23,313,839	23,153,225	-160,614
Culture & Leisure	13,357,725	13,287,270	-70,455
Business Unit	969,225	879,236	-89,989
TOTAL	45,575,012	45,520,619	-54,393

Request for Earmarked Reserve £28K Third Party Payments -WREN (C & L Services)

Revenue Outturn

Appendix A (i)

DIRECTORATE:
Environment and Development Services

SERVICE: Regeneration and Planning

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	310
2 ADD Approved Cash-limited Budget for 2008/2009	1,970,417
3 ADD Supplementary Estimates approved in 2008/2009	589,000
4 ADD/SUBTRACT Virement from/to another Directorate/ Service Unit approved in 2008/2009	157,956 LABGI funding
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>2,717,683</u>
6 NET ACTUAL OUTTURN 2008/2009 (As reported to Members)	2,718,031
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>349</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	0

Revenue Outturn

Appendix A (ii)

DIRECTORATE:

Environment and Development Services

SERVICE: ASSET MANAGEMENT

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	520
2 ADD Approved Cash-limited Budget for 2008/2009	5,185,730
3 ADD Supplementary Estimates approved in 2008/2009	52,000
4 ADD/SUBTRACT Virement from/to another Directorate/ Service Unit approved in 2008/2009	-21,710
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>5,216,540.00</u>
6 NET ACTUAL OUTTURN 2008/2009 (As reported to Members)	5,482,856.32
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>266,316</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	
	5216540
	0.00

Revenue Outturn

Appendix A (iii)

DIRECTORATE:

Environment and Development Services

SERVICE UNIT: STREETPRIDE

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	2,733
2 ADD Approved Cash-limited Budget for 2008/2009	23,363,106
3 ADD Supplementary Estimates approved in 2008/2009	-52,000
ADD/SUBTRACT Virement from/to another Directorate/ 4 Service Unit approved in 2008/2009	
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>23,313,839</u>
NET ACTUAL OUTTURN 2008/2009 (As reported to 6 Members)	23,153,225
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>-160,614</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	

Revenue Outturn

Appendix A (iv)

DIRECTORATE:

Environment and Development Services

SERVICE UNIT: CULTURE AND LEISURE

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
1 Balances brought forward from 2007/2008 following decision of Cabinet (Underspendings b/f '+': Overspendings b/f '-')	17,050
2 ADD Approved Cash-limited Budget for 2008/2009	12,861,753
3 ADD Supplementary Estimates approved in 2008/2009	331,000
ADD/SUBTRACT Virement from/to another Directorate/ 4 Service Unit approved in 2008/2009	147,922
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	<u>13,357,725</u>
NET ACTUAL OUTTURN 2008/2009 (As reported to 6 Members)	13,287,270
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>-70,455</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	
Third Party Payments - WREN	28,819

Revenue Outturn

Appendix A (v)

DIRECTORATE:

Environment and Development Services

SERVICE: BUSINESS UNIT

<u>Revenue Budget/Outturn Position 2008/2009</u>	£
Balances brought forward from 2007/2008 following decision of 1 Cabinet (Underspendings b/f '+': Overspendings b/f '-')	151
2 ADD Approved Cash-limited Budget for 2008/2009	1,083,241
3 ADD Supplementary Estimates approved in 2008/2009	-100,000
ADD/SUBTRACT Virement from/to another Directorate/ Service 4 Unit approved in 2008/2009	-14,167
5 RESOURCES AVAILABLE 2008/2009 (1+2+3+4)	969,225
6 NET ACTUAL OUTTURN 2008/2009 (As reported to Members)	879,236
7 Net under (-) / overspend (+) 2008/2009 (5-6)	<u><u>-89,989</u></u>
8 REQUESTS FOR CARRY FORWARD INTO 2009/2010	

DIRECTORATE: Environment and Development Services

SERVICE: Regeneration & Planning

Gross Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Business Development	516,544	480,462	493,399	-23,145	-4.5
Development Promotion	257,896	451,108	466,166	208,270	80.8
Economic Strategy	554,692	554,764	538,121	-16,571	-3.0
Environmental Regeneration	306,816	323,904	325,443	18,628	6.1
Town Centre Management	232,760	212,328	214,046	-18,714	-8.0
Town Centre Safety	86,897	71,937	56,704	-30,193	-34.7
Markets	1,034,145	1,010,608	972,226	-61,919	-6.0
Management	129,710	131,268	137,961	8,251	6.4
Business Centres	888,549	888,549	675,304	-213,245	-24.0
Rotherham Economic Regeneration Fund	131,000	131,000	131,000	0	0.0
Forward Planning	742,355	745,479	736,490	-5,865	-0.8
Land Charges	240,862	148,301	139,049	-101,813	-42.3
Development Control	1,129,615	1,060,061	1,062,852	-66,763	-5.9
Planning Reward Grant	0	201,576	200,767	200,767	100.0
Building Control	832,912	896,788	861,159	28,247	3.4
Transportation	1,246,892	1,244,292	1,285,037	38,145	3.1
Service Total	8,331,645	8,552,425	8,295,725	-35,919	-0.43

DIRECTORATE: Environment and Development Services

SERVICE: Regeneration & Planning

Gross Income Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Business Development	-196,913	-169,870	-180,478	16,435	8.3
Development Promotion	-223,700	-308,269	-372,458	-148,758	-66.5
Economic Strategy	-34,750	-63,985	-47,070	-12,320	-35.5
Environmental Regeneration	-363,538	-380,963	-339,070	24,468	6.7
Town Centre Management	-44,101	-46,414	-47,283	-3,182	-7.2
Town Centre Safety	-86,897	-71,937	-53,743	33,154	38.2
Markets	-984,700	-1,013,696	-985,117	-417	0.0
Management	-82,109	-29,653	-29,653	52,456	63.9
Business Centres	-888,550	-888,550	-621,950	266,600	30.0
Rotherham Economic Regeneration Fund	0	0	0	0	0.0
Forward Planning	-5,250	-289	-372	4,878	92.9
Land Charges	-237,840	-131,486	-133,879	103,961	43.7
Development Control	-1,363,174	-1,183,177	-1,205,414	157,760	11.6
Planning Reward Grant	0	-327,671	-246,670	-246,670	0.0
Building Control	-691,440	-755,316	-719,688	-28,248	-4.1
Transportation	-411,000	-492,978	-594,849	-183,849	-44.7
Service Total	-4,511,522	-5,864,254	-5,577,694	36,268	-0.8

Revenue Outturn

Appendix B (iii)

DIRECTORATE: Environment and Development Services

SERVICE: Regeneration & Planning

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over (+) Spending as a % of Approved Budget
Business Development	319,631	310,592	312,921	-6,710	-2.1
Development Promotion	34,196	142,839	93,708	59,512	174.0
Economic Strategy	519,942	490,779	491,051	-28,891	-5.6
Environmental Regeneration	-56,722	-57,059	-13,627	43,096	76.0
Town Centre Management	188,659	165,914	166,763	-21,896	-11.6
Town Centre Safety	0	0	2,961	2,961	100.0
Markets	49,445	-3,088	-12,891	-62,336	-126.1
Management	47,601	101,615	108,308	60,707	127.5
Business Centres	-1	-1	53,354	53,355	100.0
Rotherham Economic Regeneration Fund	131,000	131,000	131,000	0	0.0
Forward Planning	737,105	745,190	736,118	-987	-0.1
Land Charges	3,022	16,815	5,170	2,148	71.1
Development Control	-233,559	-123,116	-142,562	90,997	39.0
Planning Reward Grant	0	-126,095	-45,903	-45,903	-100.0
Building Control	141,472	141,472	141,471	-1	0.0
Transportation	835,892	751,314	690,188	-145,704	-17.4
Service Total	2,717,683	2,688,171	2,718,031	349	0.0

DIRECTORATE:

Environment and Development Services

Appendix B (i)

SERVICE:

Asset Management

Gross Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Facilities Management	1,174,910	1,157,460	1,153,471	-21,439	-1.8
Facilities Management (Education Premises)	178,450	184,939	239,625	61,175	34.3
Community Buildings	144,452	162,841	163,232	18,780	13.0
Office Accommodation	3,694,812	3,685,019	3,756,996	62,184	1.7
All Saints Toilets	36,928	30,475	36,021	-907	-2.5
Hospitality	33,504	34,535	30,955	-2,549	-7.6
Caretakers	314,565	431,696	435,650	121,085	38.5
Environmental management	108,118	88,156	88,432	-19,686	-18.2
Swinton District Heating	43,950	45,976	45,085	1,135	2.6
Emergency and Safety	549,078	545,275	570,940	21,862	4.0
Management/Property Manager	278,923	263,818	276,102	-2,821	-1.0
Strategic Property Team	541,458	534,172	493,297	-48,161	-8.9
Miscellaneous Properties	17,000	24,801	25,448	8,448	49.7
Building Cleaning	4,708,486	4,895,406	4,914,032	205,546	4.4
Fee Billing	3,467,443	3,467,443	3,061,358	-406,085	-11.7
Misc. Fee Account	38,000	63,791	110,538	72,538	190.9
School Crossing patrol	211,189	199,854	199,276	-11,913	-5.6
Corporate Transport Unit	655,658	697,639	704,073	48,415	7.4
Valuers	417,468	391,730	381,259	-36,209	-8.7
Commercial Properties	327,586	380,761	374,298	46,712	14.3
	16,941,978	17,285,787	17,060,084	118,106	0.7

DIRECTORATE:

Environment and Development Services

Appendix B (ii)

SERVICE:

Asset Management

Gross Income Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Facilities Management	-52,750	-52,773	-84,579	-31,829	-60.3
Facilities Management (Education Premises)	-153,000	-153,000	-153,000	0	0.0
Community Buildings	-65,000	-65,004	-57,785	7,215	11.1
Office Accommodation	-22,000	-26,041	-26,041	-4,041	-18.4
All Saints Toilets	-17,000	-15,639	-15,633	1,367	8.0
Hospitality	-67,000	-51,486	-55,977	11,023	16.5
Caretakers	-133,433	-245,516	-250,537	-117,104	-87.8
Environmental management	-2,500	-2,500	-4,468	-1,968	-78.7
Swinton District Heating	-43,950	-51,741	-54,872	-10,922	-24.9
Emergency and Safety	-66,332	-62,464	-89,390	-23,058	-34.8
Management/Property Manager	-253,483	-186,481	-183,194	70,289	27.7
Strategic Property Team	-313,250	-330,234	-367,894	-54,644	-17.4
Miscellaneous Properties	-127,500	-127,485	-134,206	-6,706	-5.3
Building Cleaning	-4,708,484	-4,962,171	-4,990,716	-282,232	-5.7
Fee Billing	-4,067,443	-3,817,443	-3,426,000	641,443	15.8
Misc. Fee Account	0	0	0	0	0.0
School Crossing patrol	0	0	0	0	0.0
Corporate Transport Unit	-655,657	-697,638	-704,452	-48,795	-7.4
Valuers	-435,300	-404,614	-423,303	11,997	2.8
Commercial Properties	-541,356	-552,573	-555,181	-13,825	-2.6
	-11,725,438	-11,804,803	-11,577,228	148,210	1.3

DIRECTORATE:

Environment and Development Services

Appendix B (iii)

SERVICE:

Asset Management

Net Revenue Outturn 2008/2009 - Variance Analysis

1 Division of Service Budget	2 Approved Budget £	3 Latest Revenue Monitoring Report £	4 Actual Outturn £	5 Under (-) / Over (+) Spending £	6 Under (-) / Over(+) Spending as a % of Approved Budget
Facilities Management	1,122,160	1,104,687	1,068,892	-53,268	-4.7
Facilities Management (Education Premises)	25,450	31,939	86,625	61,175	240.4
Community Buildings	79,452	97,837	105,447	25,995	32.7
Office Accommodation	3,672,812	3,658,978	3,730,955	58,143	1.6
All Saints Toilets	19,928	14,836	20,388	460	2.3
Hospitality	-33,496	-16,951	-25,022	8,474	25.3
Caretakers	181,132	186,180	185,113	3,981	2.2
Environmental management	105,618	85,656	83,964	-21,654	-20.5
Swinton District Heating	0	-5,765	-9,787	-9,787	-100.0
Emergency and Safety	482,746	482,811	481,550	-1,196	-0.2
Management/Property Manager	25,440	77,337	92,908	67,468	265.2
Strategic Property Team	228,208	203,938	125,403	-102,805	-45.0
Miscellaneous Properties	-110,500	-102,684	-108,758	1,742	1.6
Building Cleaning	2	-66,765	-76,685	-76,687	-100.0
Fee Billing	-600,000	-350,000	-364,642	235,358	39.2
Misc. Fee Account	38,000	63,791	110,538	72,538	190.9
School Crossing patrol	211,189	199,854	199,276	-11,913	-5.6
Corporate Transport Unit	1	1	-379	-380	-100.0
Valuers	-17,832	-12,884	-42,044	-24,212	-135.8
Commercial Properties	-213,770	-171,812	-180,883	32,887	15.4
	5,216,540	5,480,984	5,482,856	266,316	5.1

Revenue Outturn**Appendix B (i)**

DIRECTORATE: Environment and Development Services

SERVICE: Streetpride

Gross Expenditure Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Drainage	1,078,744	1,068,321	1,100,179	21,435	2.0
Street Lighting	3,448,922	3,425,937	3,449,227	305	0.0
Streetworks & Enforcement	330,593	330,929	327,794	-2,799	-0.8
Public Rights of Way	340,351	346,854	342,723	2,372	0.7
Adoptions & Searches	77,682	79,154	75,721	-1,961	-2.5
Parking	1,083,148	1,125,377	1,125,631	42,483	3.9
Network Assessment	845,872	843,822	849,100	3,228	0.4
Design & Contract Management	822,389	717,591	829,114	6,725	0.8
Community Delivery Teams	3,934,809	3,831,246	3,846,579	-88,230	-2.2
Grounds Maintenance	3,479,494	3,786,549	3,742,031	262,537	7.5
Trees & Woodlands	238,329	257,963	251,206	12,877	5.4
Verge Maintenance & Magna	541,474	541,474	542,155	681	0.2
Landscape Design	375,000	620,144	637,388	262,388	34.6
Major/Minor Works	757,677	808,858	791,036	33,359	4.4
Structures	1,057,393	1,101,668	1,076,396	19,003	1.8
Depots	379,613	415,572	381,001	1,388	0.4
Stores	182,295	269,649	278,255	95,960	52.6
Plant	1,049,545	2,712,588	2,756,861	1,707,316	162.7
Corporate Accounts	1,458,225	1,504,992	1,853,699	395,474	27.1
Delivery Teams	4,390,516	4,809,715	4,809,715	419,199	9.5
Waste Collection	7,371,993	7,068,298	6,998,297	-373,696	-5.1
Waste Disposal	6,027,747	6,027,747	5,864,511	-163,236	-2.7
Totals	39,271,811	41,694,448	41,928,618	2,656,807	300.7

Revenue Outturn**Appendix B (ii)****DIRECTORATE: Environment and Development Services****SERVICE: Streetpride****Gross Income Outturn 2008/2009 - Variance Analysis**

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Drainage	-405,394	-404,989	-428,847	-23,453	-5.8
Street Lighting	-196,842	-193,908	-187,705	9,137	4.6
Streetworks & Enforcement	-294,777	-320,652	-326,778	-32,001	-10.9
Public Rights of Way	-3,400	-13,430	-9,570	-6,170	-181.5
Adoptions & Searches	-61,000	-73,638	-57,431	3,569	5.9
Parking	-1,467,158	-1,417,189	-1,396,316	70,842	4.8
Network Assessment	-40,183	-40,367	-54,007	-13,824	-34.4
Design & Contract Management	-238,166	-241,749	-294,765	-56,599	-23.8
Community Delivery Teams	0	-11,401	-24,952	-24,952	-100.0
Grounds Maintenance	-3,121,494	-3,340,549	-3,276,245	-154,751	-5.0
Trees & Woodlands	-27,732	-39,264	-34,939	-7,207	-26.0
Verge Maintenance & Magna	0	0	0	0	0.0
Landscape Design	-375,000	-595,869	-638,186	-263,186	-70.2
Major/Minor Works	-757,677	-809,779	-774,755	-17,078	-2.3
Structures	-866,185	-910,460	-894,243	-28,058	-3.2
Depots	-395,762	-431,721	-402,461	-6,699	-1.7
Stores	-183,910	-271,264	-311,213	-127,303	-69.2
Plant	-1,059,545	-2,700,588	-2,700,588	-1,641,043	-154.9
Corporate Accounts	-596,667	-596,667	-580,990	15,677	2.6
Delivery Teams	-4,390,516	-4,901,715	-4,896,918	-506,402	-11.5
Waste Collection	-1,203,770	-1,203,770	-1,210,808	-7,038	-0.6
Waste Disposal	-272,794	-272,794	-273,674	-880	-0.3
Totals	-15,957,972	-18,791,762	-18,775,393	-2,817,421	-17.7

Revenue Outturn**Appendix B (ii)**

DIRECTORATE: Environment and Development Services

SERVICE: Streetpride

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
	£	£	£	£	
Drainage	673,350	663,332	671,332	-2,018	-0.3
Street Lighting	3,252,080	3,232,029	3,261,522	9,442	0.3
Streetworks & Enforcement	35,816	10,277	1,017	-34,799	-97.2
Public Rights of Way	336,951	333,424	333,153	-3,798	-1.1
Adoptions & Searches	16,682	5,516	18,290	1,608	9.6
Parking	-384,010	-291,812	-270,685	113,325	29.5
Network Assessment	805,689	803,455	795,093	-10,596	-1.3
Design & Contract Management	584,223	475,842	534,349	-49,874	-8.5
Community Delivery Teams	3,934,809	3,819,846	3,821,627	-113,182	-2.9
Grounds Maintenance	358,000	446,000	465,785	107,785	30.1
Trees & Woodlands	210,597	218,700	216,267	5,670	2.7
Verge Maintenance & Magna	541,474	541,474	542,155	681	0.1
Landscape Design	0	24,275	-798	-798	-100.0
Major/Minor Works	0	-921	16,280	16,280	100.0
Structures	191,208	191,208	182,152	-9,056	-4.7
Depots	-16,149	-16,149	-21,459	-5,310	-32.9
Stores	-1,615	-1,615	-32,959	-31,344	-1,940.8
Plant	-10,000	12,000	56,272	66,272	662.7
Corporate Accounts	861,558	908,325	1,272,709	411,151	47.7
Delivery Teams	0	-92,000	-87,203	-87,203	-100.0
Waste Collection	6,168,223	5,864,528	5,787,490	-380,733	-6.2
Waste Disposal	5,754,953	5,754,593	5,590,837	-164,116	-2.9
Totals	23,313,839	22,902,326	23,153,225	-160,614	-0.7

	1	2	3	4	5	6
		Latest Revenue Monitoring Report (to 11/04/08)	Actual Outturn	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget	
Division of Service Budget	Approved Budget £	£	£	£		
Archives	326,469		302,295	-24,174		-7.4
Museums, Galleries, Arts Development & Support	1,014,774		794,029	-220,745		-21.8
Heritage	2,143		627	-1,516		-70.7
Theatres & Public Entertainment	688,149		823,020	134,871		19.6
Sub Total	2,031,535		0	1,919,971	-111,564	-5.5
Allotments	111,617		176,906	65,289		58.5
Countryside Recreation & Management	1,795,787		1,765,181	-30,606		-1.7
Sports Development & Community Recreation	519,358		511,900	-7,458		-1.4
Indoor Sports & Recreation Facilities	3,563,158		3,454,850	-108,308		-3.0
Outdoor Sport, Parks, Open Spaces, Golf & Recreation Facilities	3,166,780		3,315,887	149,107		4.7
Sub Total	9,156,700		0	9,224,724	68,024	0.7
Tourism, Events and Promotions	469,522		433,158	-36,364		-7.7
Sub Total	469,522		0	433,158	-36,364	-7.7
Permanent Lending Libraries	2,392,560		2,373,406	-19,154		-0.8
Mobile Lending Libraries	186,165		212,903	26,738		14.4
Reference & Information Service	439,445		404,156	-35,289		-8.0
Sub Total	3,018,170		0	2,990,465	-27,705	-0.9
C&L Service Management and Support	1,646,354		1,573,380	-72,974		-4.4
Recreation and Sport Management and Support	275,209		275,150	-59		0.0
Library Service Management and Support	1,672,924		1,566,170	-106,754		-6.4
Sub Total	3,594,487		0	3,414,699	-179,788	-5.0
Flood Costs		0		83,158	83,158	100.0
Service Totals	18,270,414		0	18,066,175	-204,239	-1.1

SERVICE UNIT:

Culture & Leisure

Appendix B (ii)

Revenue Outturn 2008/2009 - Income Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report (11/04/08) £	Actual Outturn £	Under (+) / Over (-) Recovery £	Under (-) / Over(+) Spending as a % of Approved Budget
Archives	-130,043		-99,566	30,477	23.4
Museums, Galleries, Arts Development & Support	-459,527		-237,847	221,680	48.2
Heritage	0		0	0	0.0
Theatres & Public Entertainment	-480,061		-618,510	-138,449	-28.8
Sub Total	-1,069,631	0	-955,923	113,708	-10.6
Allotments	-16,148		-83,133	-66,985	-414.8
Countryside Recreation & Management	-964,626		-928,327	36,299	3.8
Sports Development & Community Recreation	-272,626		-283,911	-11,285	-4.1
Indoor Sports & Recreation Facilities	-1,254,836		-1,111,553	143,283	11.4
Outdoor Sport, Parks, Open Spaces, Golf & Recreation Facilities	-243,431		-413,849	-170,418	-70.0
Sub Total	-2,751,667	0	-2,820,774	-69,107	2.5
Tourism, Events and Promotions	-92,890		-104,908	-12,018	-12.9
Sub Total	-92,890	0	-104,908	-12,018	12.9
Permanent Lending Libraries	-409,076		-351,256	57,820	14.1
Mobile Lending Libraries	-510		-310	200	39.3
Reference & Information Service	-439,445		-403,706	35,739	8.1
Sub Total	-849,031	0	-755,271	93,760	-11.0
C&L Service Management and Support	-75,119		-77,618	-2,499	-3.3
Recreation and Sport Management and Support	0		-41	-41	-100.0
Library Service Management and Support	-74,351		-64,371	9,980	13.4
Sub Total	-149,470	0	-142,029	7,441	-5.0
Flood Costs	0		0	0	0.0
Service Totals	-4,912,689	0	-4,778,905	133,784	-2.7

Revenue Outturn

Appendix B (iii)

DIRECTORATE:

Environment and Development Services

SERVICE UNIT:

Culture & Leisure

Revenue Outturn 2008/2009 - Net Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget £	Latest Revenue Monitoring Report (14/04/08) £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Archives	196,426	205,934	202,729	6,303	3.2
Museums, Galleries, Arts Development & Support	555,247	593,893	556,182	935	0.2
Heritage	2,143	2,276	627	-1,516	-70.7
Theatres & Public Entertainment	208,088	266,401	204,510	-3,578	-1.7
Sub Total	961,904	1,068,504	964,048	2,144	0.2
Allotments	95,469	101,902	93,773	-1,696	-1.8
Countryside Recreation & Management	831,161	933,521	836,854	5,693	0.7
Sports Development & Community Recreation	246,732	248,904	227,989	-18,743	-7.6
Indoor Sports & Recreation Facilities	2,308,322	2,502,321	2,343,297	34,975	1.5
Outdoor Sport, Parks, Open Spaces, Golf & Recreation Facilities	2,923,349	3,046,574	2,902,038	-21,311	-0.7
Sub Total	6,405,033	6,833,222	6,403,950	-1,083	0.0
Tourism, Events and Promotions	376,632	369,937	328,250	-48,382	-12.8
Sub Total	376,632	369,937	328,250	-48,382	-12.8
Permanent Lending Libraries	1,983,484	2,180,583	2,022,150	38,666	1.9
Mobile Lending Libraries	185,655	238,999	212,594	26,939	14.5
Reference & Information Service	0	0	450	450	100.0
Sub Total	2,169,139	2,419,582	2,235,194	66,055	3.0
C&L Service Management and Support	1,571,235	1,513,249	1,495,762	-75,473	-4.8
Recreation and Sport Management and Support	275,209	283,787	275,109	-100	0.0
Library Service Management and Support	1,598,573	1,529,430	1,501,799	-96,774	-6.1
Sub Total	3,445,017	3,326,466	3,272,670	-172,347	-5.0
Flood Costs	0	0	83,158	83,158	100.0
Service Totals	13,357,725	14,017,711	13,287,270	-70,455	-0.5

Revenue Outturn

Appendix B (i)

DIRECTORATE: Environment and Development Services

SERVICE: Business and Corporate Support Unit

Gross Expenditure Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
	£	£	£	£	
Management	252,213	252,213	247,595	-4,618	-1.8
Central Administration & Business Support Ass.	2,675,622	4,771,689	2,395,815	-279,807	-10.5
Performance and Quality	334,215	376,960	377,618	43,403	13.0
Payments to RBT	1,300,743	1,300,743	1,324,847	24,104	1.9
Training	163,485	147,159	138,425	-25,060	-15.3
Corporate	309,960	302,193	295,655	-14,305	-4.6
Totals	5,036,238	7,150,957	4,779,955	-256,283	-5.1

Revenue Outturn

Appendix B (ii)

DIRECTORATE: Environment and Development Services

SERVICE: Business and Corporate Support Unit

Gross Income Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
	Approved Budget £	Latest Revenue Monitoring Report £	Actual Outturn £	Under (-) / Over (+) Spending £	Under (-) / Over(+) Spending as a % of Approved Budget
Division of Service Budget					
Management	-164,746	-166,246	-166,246	-1,500	-0.9
Central Administration & Business Support Ass'ts	-2,852,138	-5,022,814	-2,632,642	219,496	7.7
Performance and Quality	-39,431	-77,407	-77,397	-37,966	-96.3
Payments to RBT	-823,950	-823,951	-846,614	-22,664	-2.8
Training	-108,798	-99,598	-106,160	2,638	2.4
Corporate	-77,950	-76,617	-71,660	6,290	8.1
Totals	-4,067,013	-6,266,633	-3,900,719	166,294	4.1

Revenue Outturn

Appendix B (iii)

DIRECTORATE: Environment and Development Services

SERVICE: Business and Corporate Support Unit

Net Revenue Outturn 2008/2009 - Variance Analysis

1	2	3	4	5	6
Division of Service Budget	Approved Budget	Latest Revenue Monitoring Report	Actual Outturn	Under (-) / Over (+) Spending	Under (-) / Over(+) Spending as a % of Approved Budget
	£	£	£	£	
Management	87,467	85,967	81,349	-6,118	-7.0
Central Administration & Business Support Ass.	-176,516	-251,125	-236,827	-60,311	-34.2
Performance and Quality	294,784	299,553	300,221	5,437	1.8
Payments to RBT	476,793	476,792	478,233	1,440	0.3
Training	54,687	47,561	32,265	-22,422	-41.0
Corporate	232,010	225,576	223,995	-8,015	-3.5
Totals	969,225	884,324	879,236	-89,989	-9.3

Net Revenue Outturn**Appendix C (i)****DIRECTORATE:** Environment and Development Services**SERVICE AREA:** Regeneration & Planning**Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget**

1	2	3	4
<u>Division of Service</u>	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under (-) / Over(+) Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/- £25k or +/-5% of budget)</u>
Business Development	-6,710	-2.1	
Development Promotion	59,512	174.0	Unbudgeted fees relating to the 'Yes' project
Economic Strategy	-28,891	-5.6	Savings as a result of imposed moratorium on non-essential spend
Environmental Regeneration	43,096	76.0	Shortfall in income due to some work undertaken on non fee earning projects
Town Centre Management	-21,896	-11.6	Savings as a result of imposed moratorium on non-essential spend
Town Centre Safety	2,961	100.0	
Markets	-62,336	-126.1	Savings as a result of imposed moratorium on non-essential spend and repairs, reduced cleaning hours
Management	60,707	127.5	Shortfall on the vacancy factor
Business Centres	53,355	100.0	Reduced income due to closure of the Brampton Centre (£153k), partially off-set with the Repairs and Renewals fund (-£100k)
Rotherham Economic Regeneration Fund	0	0.0	
Forward Planning	-987	-0.1	
Land Charges	2,148	71.1	
Development Control	90,997	39.0	Reduced applications as a result of the 'Credit Crunch'
Planning Reward Grant	-45,903	-100.0	
Building Control	-1	0.0	
Transportation	-145,704	-17.4	Additional income from more fee earning work on LTP funded schemes.
Service Total	349	0.0	

Net Revenue Outturn**Appendix C (ii)****DIRECTORATE:** Environment and Development Services**SERVICE AREA:** Asset Management**Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget**

1	2	3	4
Division of Service	Under (-) / Over (+) Spending (£)	Under (-) / Over(+) Spending as a % of Approved Budget	Key Reasons (for variances +/- £25k or +/-5% of budget)
Facilities Management	-53,268	-4.7	Savings as a result of the moratorium on spend, increased income from managing facilities relating to Westgate Demonstrator
Facilities Management (Education Premises)	61,175	240.4	Essential repairs and maintenance costs above budget
Community Buildings	25,995	32.7	Increased repairs and maintenance costs combined with an income shortfall from a downturn in room hire
Office Accommodation	58,143	1.6	Price increases on energy and various increases in expense above inflation on running costs of buildings
All Saints Toilets	460	2.3	
Hospitality	8,474	25.3	Reduced income as a result of uncertainty as to the future use of Reresby House
Caretakers	3,981	2.2	
Environmental management	-21,654	-20.5	Savings as a result of the imposed moratorium and an increase in income from managing LAEF scheme projects
Swinton District Heating	-9,787	-100.0	Increased charges and savings on repairs for Swinton District Heating
Emergency and Safety Management/Property Manager	-1,196	-0.2	
Strategic Property Team	67,468	265.2	Shortfall on the vacancy factor
Miscellaneous Properties	-102,805	-45.0	Increased fee income
Building Cleaning	1,742	1.6	
	-76,687	-100.0	Increase in cleaning hours, more voids cleaning and new contracts
Fee Billing	235,358	39.2	Shortfall in fee income as a result of the credit crunch
Misc. Fee Account	72,538	190.9	Significant increase in non fee earning work
School Crossing patrol	-11,913	-5.6	Increased number of vacant posts in year
Corporate Transport Unit	-380	-100.0	
Valuers	-24,212	-135.8	Increased fee income
Commercial Properties	32,887	15.4	Shortfall in rental due to renovation of various buildings and the credit crunch
Service Total	266,316	5.1	

DIRECTORATE: Environment and Development Services

Appendix C (iii)

SERVICE AREA: Streetpride

Net Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget

1	2	3	4
Division of Service	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under (-) / Over(+) Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/- £25k or +/-5% of budget)</u>
Drainage	-2,018	-0.3	
Street Lighting	9,442	0.3	
Streetworks & Enforcement	-34,799	-97.2	Increased income above budget on various areas
Public Rights of Way	-3,798	-1.1	
Adoptions & Searches	1,608	9.6	
Parking	113,325	29.5	Lower income than budgeted from off street and on street parking.
Network Assessment	-10,596	-1.3	
Design & Contract Management	-49,874	-8.5	Fees earned higher than budgeted for.
Community Delivery Teams	-113,182	-2.9	
Grounds Maintenance	107,785	30.1	Higher costs than budgeted on contracted Ringway grounds maintenance work.
Trees & Woodlands	5,670	2.7	
Verge Maintenance & Magna	681	0.1	
Landscape Design	-798	-100.0	
Major/Minor Works	16,280	100.0	
Structures	-9,056	-4.7	
Depots	-5,310	-32.9	
Stores	-31,344	-1,940.8	£34k credit from reconciliation of Stock at Greasbro.
Plant	66,272	662.7	Additional staffing costs for externally hired vehicles.
Corporate Accounts	411,151	47.7	Overspend on Winter maintenance due to inclement winter.
Delivery Teams	-87,203	-100.0	Increase in chargeable trading work due to inclement winter.
Waste Collection	-380,733	-6.2	Savings due to new contractual arrangements
Waste Disposal	-164,116	-2.9	Savings due to new contractual arrangements
Service Total	-160,614	-0.7	

Revenue Outturn

Appendix C (iv)

DIRECTORATE: Environment and Development Services

SERVICE UNIT: Culture & Leisure

Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget

1	2	3	4
Division of Service	Under (-) / Over (+) Spending (£)	Under (-) / Over(+) Spending as a % of Approved Budget	Key Reasons (for variances +/-£25K or +/-5%)
Archives	6,303	3.2	
Museums, Galleries, Arts Development & Support	935	0.2	
Heritage	-1,516	-70.7	Repair costs.
Theatres & Public Entertainment	-3,578	-1.7	
Allotments	-1,696	-1.8	
Countryside Recreation & Management	5,693	0.7	
Sports Development & Community Recreation	-18,743	-7.6	Additional income generation
Indoor Sports & Recreation Facilities	34,975	1.5	Payments to DC Lesiure - Job Evaluation
Outdoor Sport, Parks, Open Spaces, Golf & Recreation F	-21,311	-0.7	
Tourism, Events and Promotions	-48,382	-12.8	Net underspend - Tourism, Vistiors Centre, Rotheram Show - moratorium
Permanent Lending Libraries	38,666	1.9	General operating costs - see Library Service Management and Support below
Mobile Lending Libraries	26,939	14.5	Continued use of Mobile 3
Reference & Information Service	450	100.0	Unbudgeted costs
C&L Service Management nd Support	-75,473	-4.8	Third Party Payments - see earmarked balance request. Moratorium on operational management costs.
Recreation and Sport Management and Support	-100	0.0	
Library Service Management and Support	-96,774	-6.1	Moratorium on operational management costs and some budgets relate to Perm Lending Libraries and Mobile lending libraries above.
Flood Costs	83,158	100.0	Ongoing maintenance at Ulley Country Park as a result of the floods in 2007/2008
Service Total	-70,455	-0.5	

Net Revenue Outturn

Appendix C (v)

DIRECTORATE: Environment and Development Services

SERVICE AREA: Business and Corporate Support Unit

Revenue Outturn 2008/2009 - Reasons for Variance from Approved Budget

1	2	3	4
<u>Division of Service</u>	<u>Under (-) / Over (+) Spending (£)</u>	<u>Under (-) / Over(+) Spending as a % of Approved Budget</u>	<u>Key Reasons (for variances +/- £25k or +/-5% of budget)</u>
Management	-6,118	-7.0	
Central Administration & Business Support Ass.	-60,311	-34.2	Savings as a result of imposed moratorium, non-replacement of certain staff vacancies and small in service restructure
Performance and Quality	5,437	1.8	
Payments to RBT	1,440	0.3	
Training	-22,422	-41.0	Savings as a result of the imposed moratorium
Corporate	-8,015	-3.5	
Service Total	-89,989	-9.3	

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Joint Meeting of the Cabinet Members for Economic Development, Planning and Transportation and Streetpride
2.	Date:	1st June 2009
3.	Title:	Capital Monitoring Outturn Report
4.	Directorate :	Environment and Development Services

5. Summary

To report on the performance against the approved Environment and Development Services Directorate capital programme for the financial year April 2008 to March 2009.

6. Recommendations

- (1) That Members note the actual outturn position for the Environment & Development Services capital programme as at the end of financial year 2008/09.**
- (2) That this report be referred to the Regeneration Scrutiny Panel for information.**

7. Proposals and Details

7.1 Members are asked to receive and comment upon the capital budget monitoring reports on a regular basis and this report reflects the actual outturn position for the Directorate's capital programme as at 31st March 2009.

7.2 The approved Capital Programme amounted to £49,956,927 for 2008/09 however, subsequent in year revisions resulted in the revised target programme for 2008/09 of £43,084,772. This predominately relates to the reprofiling of schemes due to slippage mainly within Culture and Leisure Services for the Restoration projects at both Boston Park and Clifton Park, and the refurbishment and building project at Mowbray Gardens.

7.3 The outturn against the revised 2008/09 Capital Programme is £42,548,113, a variance (underspend) to target of £536,659 (-1.2%)

The overall position is analysed within the table below.

Table One: EDS Capital Programme Spend Summary 2008/09

Capital Programme Block	Approved Capital Programme	Revised Capital Programme (1)	Outturn	Variance
	£000	£000	£000	£000
Highways	10,980	11,866	12,115	249
Waste Management	50	50	10	-40
Flooding	261	217	214	-3
ADF/Gateways	1,219	1,263	1,124	-139
RERF	81	64	52	-12
Asset Management	360	570	1,066	496
Major Strategic Projects	4,044	3,783	2,983	-800
Strategic capital investment	605	605	629	24
Investment Maintenance	1,172	1,172	1,045	-127
Renaissance	368	248	193	-55
Masterplan	212	202	195	-7
Corporation Street	52	20	18	-2
Flood Alleviation	2,169	2,086	2,191	105
Business Incubation	3,804	3,736	3,741	5
Westgate Demonstrator	3,044	3,433	3,011	-422
Economic Regeneration	2,743	242	347	105
Culture & Leisure	18,793	13,529	13,613	84
EDS Total	49,957	43,084	42,548	-536

Note:

1 This represents the current revised capital programme, which may not in all cases have been formally approved by Members.

Reasons for key variances against the Revised Budget

Asset Management +£0.496m

The initial forecast anticipated some spend being incurred in 2009/10, however, due to the completion of these works the payment was required in 2008/09. Funding to support this was available in 2008/09.

Priority A Schemes -£0.800m

There will be a programme of spend commencing immediately in 2009/10 including office accommodation starting with the refurbishment of Eric Manns, and work to be undertaken at Doncaster Gate. Unsupported borrowing to fund these works will now be utilised in 2009/10 rather than 2008/09.

Renaissance and Westgate Demonstrator Projects -£0.477m

There are ongoing negotiations between Iliad and RMBC regarding the future developments on the Westgate Demonstrator sites. Reprofiling will be undertaken pending outcomes from these negotiations.

Gateways -£0.139m

Works for 2009/10 have been outlined, and approval is being sought with colleagues in Neighbourhoods to continue the work on Gateways throughout the Borough in areas such as Brampton Bierlow and Maltby. Specific HMRP grant will be rolled forward to support delivery of the programme in 2009/10.

Flood Alleviation +£0.105m

This represents additional costs associated with the delivery of these projects which show a cost overrun against the reprofiled budget but which are in line with the original approved budget for 2008/09.

The table below shows the funding sources for the Capital Programme in 2008/09:

Table Two: EDS Capital Programme Funding Sources 2008/09

Capital Programme Block	SCER (Supported capital expenditure)	Specific Grant	Other Contrib'ns	Unsupported borrowing & capital receipts	Total Funding
	£000	£000	£000	£000	£000
Highways	2,091	7,836	2,189	0	12,116
Waste Management	0	10	0	0	10
Flooding	0	149	0	65	214
ADF/Gateways	0	1,124	0	0	1,124
RERF	0	0	0	52	52
Asset Management	0	970	0	96	1,066
Major Strategic Projects	0	0	0	2,983	2,983
Strategic capital investment	0	0	0	629	629
Investment Maintenance	0	0	0	1,045	1,045
Renaissance	0	184	0	9	193
Masterplan	0	150	45	0	195
Corporation Street	0	18	0	0	18
Flood Alleviation	0	1,276	0	915	2,191
Business Incubation	0	2,857	0	884	3,741
Westgate Demonstrator	0	2,677	0	334	3,011
Economic Regeneration	0	336	3	8	347
Culture & Leisure	0	4977	552	8084	13,613
EDS Total	2,091	22,564	2,789	15,104	42,548

8. Finance

Please refer to section 7 above.

9. Risks and Uncertainties

The figures as reported above are draft outturn figures pending verification by the Council's External Auditors.

10. Policy and Performance Agenda Implications

The Capital Programme supports the Corporate Plan priorities and is central to the long term strategies of the Borough. Key areas it particularly supports are Rotherham Achieving, Rotherham Proud, Rotherham Safe and sustainable development.

11. Background Papers and Consultation

This is the final capital budget monitoring report for the Directorate for 2008/09 and reflects the projected outturn position against budget from April 2008 to March 2009. This report has been discussed with the Strategic Directors' for Environment and Development Services and Finance.

Contact Name: Fiona Earl – Acting Finance Manager

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Joint Meeting:- Cabinet Members for Economic Development, Planning and Transportation and Streetpride Services
2.	Date:	1 June 2009
3.	Title:	Performance Indicators, fourth quarter results 1 April to 31 March 2008/2009
4.	Directorate:	Environment and Development Services

5. Summary

To ensure continuous improvement of its services, the Council operates a quarterly system of reporting its performance indicators and these have been set with agreed targets and priorities of the Community, Members and Senior Managers.

This report outlines the performance results up to the fourth quarter of the year 2008/2009. The report focuses on indicators affected by the following issues:-

- Performance measures in the EDS suite of performance indicators
- Performance indicators that have not reached their target setting
- Performance clinics
- All England upper quartile comparisons 2006/2007
- The New Performance Framework – *Single Set of National Indicators, out of 198 indicators EDS indicators are identified in this report. Local Area Agreement (LAA) indicators for which EDS is responsible have also been identified.*
- Equalities report
- Risk Management report.

6. Recommendations

It is resolved that:-

- a) The Cabinet Member considers EDS performance results.
 - b) The performance indicator fourth quarter results for 2008/2009 are noted.
 - c) That the Council's position in comparison with the Audit Commission 2007/2008 All England upper quartile results is noted.
-

7. Proposals and Details

The programme area approach to quarterly reporting is to focus attention on performance indicators that have failed to meet their target.

The report consists of:-

- a) A main report containing the EDS suite of performance indicators.
- b) An exception report identifying performance indicators that require attention entitled Performance News and Fourth Quarter kpi Summary 2008/2009.
- c) The EDS Programme Area Management Team aim to improve the **red** indicators contained in the exception report.
- d) The new set of National Performance Indicators.

8. Finance

Financial support for the performance measures comes from set budgets, Local Transport Plan (LTP), Pathfinder, Yorkshire Forward, National Lottery, European Structural Fund, European Regional Development Fund, Housing Pathfinders, LAA performance indicators, Local Land Charge Searches and Planning Applications. A small percentage of indicators attract incoming subscriptions. Indicators requiring financial support have been identified in the exception report.

The Local Area Agreement (LAA) attracts £2m for a three year agreement.

9. Risks and Uncertainties

Performance Management is a key driver in the effective delivery and provision of services. It also supports the aims of the Comprehensive Area Assessment (CAA) framework and will feature in the November assessment this year.

- Financial support plays a major part in ensuring that indicators achieve their targets.
- From April 2008 those National Indicator Set (NIS) for which EDS has assumed responsibility have been integrated into the programme area, this also applies to the Local Area Agreement (LAA) indicators, they will be the means through which Authorities and their partners will be assessed by central government.
- The Comprehensive Area Assessment (CAA) took over from the CPA on the 1 April 2009 and will be assessed in the autumn of 2009. The final CPA award will be in the spring of 2009.

10. Policy and Performance Agenda Implications

Links to:-

- The Councils Golden Thread
- Political Priorities (Councils themes)
- Community Plan
- Corporate Plan
- Local Area Agreement – the new LAA absorbs 35 indicators from the National Indicator Set.
- Service Plans

11. Background Papers and Consultation

Reports includes

Appendix A, the fourth quarter results of the EDS suite of performance indicators
Appendix B, the fourth quarter performance indicator summary report (Performance News and Fourth Quarter kpi Summary)

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Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
National Indicator Set																
CSPI 51	Active borrowers as a percentage of population	Alive	Elenore Fisher	Measures the number of Library users borrowing at least one item during the 12 months to 31st March as a % of the local resident population .	N/A	14.86%	8.39%	11.69%	13.80%	18.67%	18.67%	15%	19%	Yes	😊	This is no longer a national indicator but remains a key measure of library usage which can be benchmarked against other authorities via CIPFA returns. The service exceeded its end of year target by 3% and reversed the downward trend reported in recent years. This is attributed to a number of developments including new borrowers at the new Wickersley and Thorpe Hesley Libraries and the impact of initiatives to increase usage including the <i>Recommend a Friend</i> scheme
NI 8	Adult Participation in Sport	Alive	Steve Hallsworth	Measures the % of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week.	N/A	18.7%					19%	19%	20%	Yes	😊	The cumulative outturn reflects Rotherham's performance as measured by the Sport England / MORI Active People 2 Survey which seeks to measure trends in adult sports participation across all regions and local authority areas. The authority set target of 19% for the current year was achieved. The target of 20% for 2009/10 reflects the Government ambition to achieve a year-on-year increase of 1% at national level.
NI 9	Use of Public Libraries	Alive	Elenore Fisher Bernard Murphy	Measures the % of the adult (aged 16 plus) population who say they have used their public library service during the last 12 months.	N/A	N/A					43.5%	N/A	45%	N/A	N/A	The end of year outturns for NI 9, NI 10 and NI 11 each reflect responses to specific 'culture' related questions included in the Sport England / MORI Active People Survey 2. The survey results, published in December 2008, provided local authorities with baseline results for these new indicators which have formed the basis for target setting for the first full year of CAA in 2009/10. Good performance is defined as a significant year on year % increase in usage and participation. Active people 3 will report in December 2009.
NI 10	Visits to Museums and Galleries	Alive	Elenore Fisher	Measures the % of the adult population who say they have attended a museum or art gallery in the local area at least once in the preceding 12 months	N/A	N/A					43.8%	N/A	45%	N/A	N/A	
NI 11	Engagement in the Arts	Alive	Elenore Fisher	Measures the % of the adult (aged 16 plus) population that have engaged in the arts at least three times in the past 12 months	N/A	N/A					33.6%	N/A	35%	N/A	N/A	
NI 37	Awareness of civil protection arrangements in the local area	Safe	Ian Smith Alan Matthews	The building of frontline respondents capabilities to effectively plan for and respond to emergencies (Place Survey)							N/A	N/A	N/A			Two successful events to raise awareness of civil protection arrangements to the general public in the local area organised by the Emergency and Safety Team in conjunction with the Neighbourhood Partnership Manager have taken place. These events involved Category 1 partners including emergency services and NHS Rotherham. The Emergency and Safety Team continue to work with vulnerable groups such as Day Centres and the disabled to inform them about emergency planning; 5 events have been held so far for the vulnerable groups and one workshop for BME groups.
NI 47	People killed or seriously injured in road traffic accidents for Rotherham	Safe	Ken Wheat Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.							-1.0%	-2.9% 2008	1.9% 2009	Yes	🟢	The actual percentage increase in KSIs in 2008 compared with 2007 (based on the 3 year moving averages) is 1.0 percent against a target increase of 2.9 percent.
NI 47	People killed or seriously injured in road traffic accidents Local Area Agreement (LAA)	Safe	Ken Wheat Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.		641 2007	157	134	139	155	585	628 2008	619 2009	Yes	🟢	The KSI figure for South Yorkshire reduced to 585 in 2008 from 641 the year before resulting in the target of 628 being achieved. It is worth noting that the 2008 KSI figure for SY is the lowest on record
NI 48	Children killed or seriously injured in road traffic accidents for Rotherham	Safe	Ken Wheat Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.							11.8%	5.9% 2008	6.3% 2009		🟢	The actual percentage reduction in child KSIs in 2008 compared with 2007 (based on the 3 year moving averages) is 11.8 percent against a target reduction of 5.9 percent.
NI 48	Children killed or seriously injured in road traffic accidents	Safe	Ken Wheat Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.		17 2007	4	4	2	3	13	16 2008	15 2009	Yes	🟢	The child KSI target was achieved in 2008 with an actual figure of 13 against the target of 16.

Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
NI 57	Children and young people's participation in high-quality PE and sport LAA	Alive	Steve Hallsworth	Measures the % of 5-16 year olds doing 2 hours of high quality physical education and sport and the % of all 16-19 year olds participating in 3 hours of sport each week.	N/A	78%					78%	N/A	81%	N/A	N/A	This CAA indicator was deferred till 2009/10 pending finalisation of the definition and data collection arrangements. The baseline of 78% was provided by the government based on analysis of school sports survey returns completed in June 2008. This is a LAA indicator with an overall target set at 88% to be achieved by 2011. Performance requires close working with the Local Schools Partnerships. EDS input is via the Continuous Professional Development (CPD) programme for teaching PE in schools provided by the Sports Development Team. Actual performance is ultimately driven by a School's willingness to allocate at least 2 hours per week of curriculum time to PE. Current projections are good due to an increased number of schools amending their timetables accordingly.
NI 151	Overall employment rate LAA	Achieving	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.		71.50%	71.70%	72.00%	72.00%	71.80%	71.80% Published in June 08	71.50%	72.00%	Yes	😊	Annual Population Survey from the ONS - data is usually released 7/8 months in arrears. Rotherham is showing an employment rate 2.7% below the national average for the quarter ended June 2008. (71.8% against GB average of 74.5%). LAA target is for an increase of 1.0% in employment rate by 2011, subject to a review in March 2010 to take account of the impacts of the recession (interim targets are 71.5%, no change, for 2008/09, 72.0% for 09/10). Claimant count rate is now starting to rise appreciably as a result of the economic downturn and this is likely to impact on the employment rate in the next few quarters.
NI 152	Working age people claiming out of work benefit LAA	Achieving	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.		14.60%	14.40%	14.30%	14.30%	14.40%	14.40% Published in June 08	14.20%	13.90%	Yes	😊	LAA target for drop of 0.4% over the year - latest DWP benefit data (for year to August 2008) shows a fall of 0.2% to 14.4% over the year, but a 0.1% increase over last quarter. 2009/10 to reduce to 13.9% and a review of the 2010/11 figure in March 2010, to take account of the impacts of the recession. Recent large rises in jobless claimants due to the national recession will make this target very difficult to achieve over the coming quarters.
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Achieving	Simeon Leach Neil Rainsforth	This indicator will measure the progress on reducing concentrations of worklessness within the LAA.		27.90%	27.70%	27.60%	27.60%	27.60%	27.60% Published in June 08	27.30%	28.00%	Yes	😊	Same measure as NI 152 but for most deprived SOAs. Fall from May baseline by 0.2% (DWP benefit data for year to May 2008) but a small rise of 0.1% in last quarter. Target represents a reduction of 0.6%, above NI152 fall to 'close the gap'. Rises in jobless claimants due to recession / rising unemployment will affect performance on this indicator as per NI152. 2009/10 target of 28.0% recognises difficult economic conditions with 2010/11 subject to same review in March 2010 as other NIs
NI 154	Net additional homes provided LAA	Achieving	Nick Ward Andy Duncan	The number of new homes built, taking into account homes lost through demolitions.	N/A	410	183	178	87	140	588	550	450	Yes	😊	Target achieved
BV109a NI157	Planning Applications: Major Applications	Planning	Bronwen Peace Nigel Hancock	Percentage of major applications determined within 13 weeks.	79.10%	69.52%	64.29%	76.47%	69.00%	82.35%	73.13%	75.00%	767.00%	No	😞	Slightly below target
BV109b NI157	Planning Applications: Minor applications	Planning	Bronwen Peace Nigel Hancock	Percentage of minor applications determined within 8 weeks.	83.70%	75.18%	79.84%	89.41%	85.00%	76.83%	81.97%	80.00%	84.00%	Yes	😊	Target achieved
BV109c NI157	Planning Applications: 'Other' applications	Planning	Bronwen Peace Nigel Hancock	Percentage of 'other' applications determined within 8 weeks.	91.80%	90.01%	93.58%	96.14%	94.00%	91.36%	93.63%	92.00%	94.00%	Yes	😊	Target achieved

Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
NI 159	Supply of ready to develop housing sites	Achieving	Andy Duncan Nick ward	Planning Policy Statement 3 requires LPA's to maintain a 5 year supply of deliverable sites for housing through their LDF. Requirement to monitor through the Annual Monitoring Reports (AMR).		120%*	125.4%*	126.40%	128.10%	127.36%*	128.1%*	100%	100%	Yes	😊	*Please note that the Strategic Housing Land Availability Assessment is not complete and this figure represents overall supply rather than a "deliverable 5 year supply". This figure is provisional and will not meet the requirements of the guidance until the Strategic Housing Land Availability Assessment (SHLAA) is completed, at which time the figure will fall considerably. The production of the SHLAA is a pre-requisite to servicing this indicator and the production of the LDF. The production of the LDF and the SHLAA are interdependent and it is important that both are adequately resourced.
NI 166	Average earnings of employees in the area	Achieving	Simeon Leach Neil Rainsforth	Earnings per job is a suitable proxy i.e. measurement of earnings allows all LA's to monitor a rough proxy of productivity. Used with the employment rate this indicator allows LA's to make a broad assessment of economic output.		£425.10			£420.0		£420.0	£445	£445	No	😞	Median gross weekly pay for full-time employees on a workplace basis. Taken from latest ASHE survey 2008 fall on previous year so target not met, but it must be noted that there can be large fluctuations year on year due to sample sizes used . Revised targets going forward of £435 for 09/10 then £447 & £460 in following years.
NI 167	Congestion - average journey time per mile during the morning peak LAA	Achieving	Ken Wheat Ian Ashmore	Co-ordinate innovation partnerships to improve sustainable infrastructure, address and adapt to climate change.		3 min 35 sec's 2006	-					3 min 44 sec's	3 min 47 sec's			
BV223 NI168	Condition of Principal Roads LAA	Transport	Bob Stock David Cooper	Percentage of the authority principal road network where structural maintenance should be considered. SCANNER	3.0%	9% (RP701) 4% (RP801)				5.0%	5.0%	5.00%	4.0%	Yes	😊	Target met. No quartile figures as surveys are annual.
BV224a NI169	Condition of Non-Principal Classified Roads	Transport	Bob Stock David Cooper	Percentage of the non-principal classified road network where maintenance should be considered. SCANNER	5.00%	14% (RP701) 6% (RP801)				8.00%	8.00%	6.00%	8.00%	No	😞	Survey date means that some work undertaken in 2008/9 will not be reflected in the survey. Need to address flood damage from 2007 also meant that programme for this part of the network was considerably reduced. Progressive reductions of routine maintenance in real terms over a number of years is having an impact.
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Proud	Andy Duncan Scott Thurlby	To gauge the success of LA's in facilitating the re-use of brownfield land as a contribution to regeneration and economic growth.		4%	4%	4%	2.75%	2.75%	2.75%	3.75%	3.75%	Yes	😊	Annual check is carried out during August and September 09. Under the NLIS register there is less land available for development and less is being developed. Target achieved
NI 171	VAT registration rate LAA	Achieving	Simeon Leach Neil Rainsforth	Promote business start ups, growth and inward investment.		25.6 2006			29.2		29.2	26 2007	40.2	Yes	😊	ONS data for number of new businesses registering for VAT per 10,000 adult population in 2007 (data released Dec08). Large increase on previous year and target exceeded - however this may partly reflect a one-off increase due to changes in tax rules relating to managed service companies. LAA target been changed to include PAYE as well as VAT registrations, targets set at 40.2, 40.7, 41.5 for the next three years.
NI 172	VAT. registered businesses in the area showing growth	Achieving	Simeon Leach Neil Rainsforth Tim O'Connell	To show the strength of the small business sector by monitoring employment growth within existing businesses.									12.00%			This is a new indicator requiring access to the Inter-departmental business register (IDBR) - first data has just been released for increases between 2006-07. Baseline of 13.8%. Given the impact of the recession, the number of companies showing employment growth is likely to be much reduced in the short/medium term. Targets over next 3 years set at 12%, 13.5% and 15%.
NI 173	People falling out of work and on incapacity benefit	Achieving	Simeon Leach Neil Rainsforth	DWP, DH and HSE, seeks to improve the health of working age people and ensure that people with health conditions or disabilities are able to enter, remain or quickly return to work.		2.70%	2.60%	2.60%	2.60%	2.70%	2.70%	2.60%	2.80%	Yes	😊	Data is taken from the DWP 'on-flows' database - baseline of 2.7% (on-flow of 2,860 claimants, due to change in APS population denominator this is now revised to 2.6%). Little change over last few quarters but increase of 0.1% in last quarter takes just over target. Given current difficult conditions in the labour market a target of 2.8% set for 2009/10 and reduction to 2.6% for 2010/11.
NI 174	Skills gap in the current workforce reported by employers	Achieving	Simeon Leach Neil Rainsforth	Skills gaps exist where employers report having employees who are not fully proficient at their job. The indicator helps understand whether employers skills needs are being met, and is directly related to economic development in which LA's have an important role.		29.23%	16.71%	16.71%			16.71%	25.00%	20.00%	Yes	😊	Survey based data from LSC (expected to be run every two years) - 2005 baseline data, latest 2007 data just released and showing large drop. Doubt over reliability / sample sizes used in this survey but target of 25% is fall of over 4% on baseline.
NI 175	Access to services and facilities by public transport, walking and cycling	Achieving	Ken Wheat Paul Gibson SYPT	This indicator measures access to selected core services and facilities by individuals via non-private modes of transport, which may include, but is not limited to: public transport, demand responsive transport, walking and cycling.		68.5% 2007/08							99%			

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Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
NI 176	Working age people with access to employment by public transport (and other specified modes)	Achieving	Ken Wheat Paul Gibson SYPT	Indicator measures the % of people of working age living within the catchment area of a location with more than 500 jobs by public transport , demand responsive transport and/or walking.												
NI 177	Local bus and light rail passenger journeys originating in the authority area	Achieving	Ken Wheat Paul Gibson SYPT	All passengers travelling on registered local bus services and light rail services should be counted. This includes all travelling on school bus services available to the public, and passengers travelling on flexibly routed bus services other than Dial-a- Ride services.		130,080,000							135,600,000			
NI 178	Bus services running on time	Achieving	Ken Wheat SYPT Ian Ashmore Richard Baker	Bus punctuality - defined as keeping public service buses on their scheduled bus departure times. This indicator is measure in two different ways % of non-frequent buses on time and the average excess waiting time for frequent services.		73% 2007/08							76% 1.69mins			
NI 185	CO2 reduction from operations buildings LAA	Achieving	David Rhodes Steve Cope	Co-ordinate innovation partnerships in order to improve sustainable infrastructure, mitigate and adapt to climate change.		43,693 tonnes						2% less	2% less			
NI 186	Per capita reduction in CO2	Safe	TBA	The indicator will rely on centrally produced statistics to measure end user CO2 emissions in the Local Area from: Business and public sector - Domestic housing - Road transport.		9.7 per capita 2005 estimate										
NI 188	Planning to adapt climate change	Achieving	David Edwards Phil Turnidge TBA	To ensure LA preparedness to manage risks to service delivery, the public, local infrastructure , business and natural environment from climate change.		0 Baseline										
NI 189	Flood and coastal erosion risk management	Safe	Phil Turnidge Alan Bamforth	Flooding - Environment Agency							3 targets met		6 targets	Yes	😊	Year 1 of the indicator requirements have been signed off by the Environment Agency.
NI 191	Residual household waste per household	Achieving	Adrian Gabriel John Bell	Number of kilograms of residual household waste collected per household		673	153	301	430	542	542	576		Yes	😊	Figure is an estimate. The outstanding recycling & composting figures (see below) in conjunction with the large tonnage of domestic refuse round waste sent to Sterecycle (a process which has ensured that 59% of the input tonnage has been diverted from landfill) has ensured that the year-end figure is significantly better than target.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Achieving	Adrian Gabriel John Bell	The percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion		37.35%	46.60%	47.18%	46.55%	47.36%	47.36%	45.55%		Yes	😊	Figure is an estimate. Year-end figure is better than target. The kerbside green waste collection service has delivered more than 21,000 tonnes of compostable material (a 33% increase on the previous year) & the kerbside blue box service has shown a 7% increase on the previous year. The autoclave process of the interim waste treatment and disposal contract has also proved successful in increasing our recycling rate (contributing 7,300 tonnes of recyclables since the contract began in late August 2008).
NI 193	Percentage of municipal waste landfilled	Achieving	Adrian Gabriel John Bell	The percentage of municipal waste which is sent to landfill		65.62%	52.95%	52.50%	49.11%	44.10%	44.10%	54.54%		Yes	😊	Figure is an estimate. Year-end figure is significantly better than target. Large tonnages of domestic refuse round waste are now being diverted away from landfill as part of the interim waste treatment and disposal contract both through the autoclave facility at Sterecycle & increasingly through the refuse sent to Sheffield's energy from waste plant.
NI 194	Level of air quality - Reduction in NOX and primary PM10 through authority estates and operations	Achieving	Ian Smith Craig Simpson David Rhodes Paul Maplethorpe TBA	LA is required to calculate emissions from analysis of the energy and fuel use in their relevant buildings and transport, including where these services have been outsourced. The aim of this indicator is to identify authorities that are proactive in minimising air pollution emissions from their estates and operations												

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NI 195a	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Litter	7.00%	8.3%	N/A	4.40%	5.3	19.4	9.60%	6%	7%	No	☹	The target for 2008/9 was 6% of sites unsatisfactory for litter but performance has outturned at 9.6%. Performance is measured at 3 survey points during the year. Figures of 4.4% and 5.3% were recorded in the first two surveys (which were on target) but a figure of 19.4% was found in the third survey resulting in an overall outturn of 9.6%. The third survey was undertaken shortly after the period of severe winter weather in February (when street cleansing staff were diverted to Winter Maintenance operations for almost 2 weeks) and this appears to have skewed the result. A number of actions targeted at litter have been included in the new Service Plan.
NI 195b	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Detritus	7.00%	8.3%	N/A	15.50%	17.80%	13.6	15.60%	7%	15%	No	☹	The target was 7% of sites unsatisfactory for detritus but performance has outturned at 15.1%. Reasons appear to include run-off from land due to prolonged wet weather in Spring/Summer 2008 (following exceptional flooding in 2007) and the continued deterioration of the highway network. This reasoning appears to be borne out by the increase in tonnages of detritus removed by mechanical sweeping which have risen from 1167 tonnes in 2006/7 to 1847 tonnes in 2008/9.
NI 195 LAA	Graffiti	Achieving	Andy Shaw Andy Roddis	Graffiti - LAA Stretch Target 2008/09 = 921 and ensure that no more than 921 incidents of graffiti occur per year to 2010/11. Baseline 1535	0.00%	1534 March 05	165 graffiti	158	137	155	615	921 graffiti		Yes	☺	On profile to achieve the performance reward grant of £449,000. This can be removed from the PI list for 2009/10
NI 195c	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) LAA	Achieving	Andy Shaw Andy Roddis	Graffiti	1.00%	0.70%	N/A	2%	1.80%	0.3	1.4%	1.00%	2.0%	Yes	☺	DEFRA record 1.4% as 1%, thus in DEFRA's eyes the target has been met.
NI 195d	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Fly posting	0.0%	0.0%	0	0	0	0	0	0%	0%	Yes	☺	Target achieved
NI 196	Improved street and environmental cleanliness - fly tipping	Achieving	Andy Shaw Andy Roddis	Fly tipping		1 - V. Effective	3 - Not Effective	3-Not Effective	3 - Not Effective	3 - Not Effective	3 - Not Effective	3 - Not Effective	4 - Poor	Yes	☺	The year-end April 2008 to March 2009 performance score calculates as "Not Effective". This can be put down to a reduction of enforcement activity over the second half of the year. This combined with a change in the Indicator weighting scores which saw certain enforcement activities have had their reward score reduced under the NI 196.
LAA Stretch target	Improved street and environmental cleanliness - fly tipping LAA	Achieving	Andy Shaw Andy Roddis	Fly tipping - Target 11,725 cumulative over 3 years. Baseline is 4188 per year	N/A	4188 fly tipping per year	7318 fly tipping	8001 cumulative total (target for qtr 9771)	8672 cumulative total	9624 Cumulative Total	9624	11,725 3yrs fly tipping		Yes	☺	On target to achieve the performance reward grant. This can be removed from the PI list for 2009/10
NI 197	Improve local biodiversity - active management of local sites	Alive	Steve Hallsworth Carolyn Barber Phil Gill	Measures the proportion of Local Sites where positive conservation management has been or is being implemented	N/A	N/A					16%	N/A	20%	N/A	N/A	This is a new indicator. On 24 November 2008 Delegated Powers approved 96 local sites for conservation management in accordance with the Rotherham Local Wildlife Site System. 16% of these sites have been identified as having conservation management plans in place in accordance with the PI definition. The target is set at 20% for 2009/10 with an overall target set at 31% by 2014.
NI 198	Children travelling to school mode of transport usually used	Safe	Ken Wheat Paul Gibson	C&YPS collected the data Debora Johnson									24.50%			
NI 199	% of children and young people satisfied with parks and play areas	Alive	Steve Hallsworth Peter Cunningham	Measures the % of children and young people satisfied with parks and play areas. The full definition of this PI not yet published.	N/A	N/A					40%	N/A	41%	N/A	N/A	This indicator is measured via responses to a question included in the annual Ofsted TellUs Survey of children and young people. The TellUs 3 survey published in October 2008 provided a baseline. The TellUs4 survey is due to be completed in October 2009. The service is currently investigating options for a promotional campaign within schools ahead of the next survey to ensure children and young people are aware of the play and park facilities available and of recent and ongoing improvements.
AC 2	Number of new start up businesses LAA	Achieving	Simeon Leach Dean Hughes	Promote business start ups growth and inward investment.		205	114	61	27	36	238	218		Yes	☺	Achieved target

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AC3	Number of incapacity benefit claimants entering into sustained employment (i) LAA	Achieving	Simeon Leach Peter Butters	Maximise employment opportunities for all by supporting disadvantaged people into work. By march 09 there will be 143 more people in work from our poorest wards and not claiming incapacity benefit.		20	58		86			143		Yes	☺	
AC3	Number of incapacity benefit claimants entering into sustained employment (ii) LAA	Achieving	Simeon Leach Peter Butters	Maximise employment opportunities for all by supporting disadvantaged people into work. By march 09 there will be 73 more people in work from our poorest wards and not claiming incapacity benefit.		24	25 from April 06		43			87		Yes	☺	
BV099a (i)	Road Accident Casualties: SKI all people	Transport	Stuart Savage	Number of People killed or seriously injured (KSI) in road traffic collisions.	78.50	116 (target 110)	27	17	28	25	97	2008 104	2009 100	Yes	☺	This part of the indicator has performed well in 2008 with a figure of 97 being achieved against a target of 104.
BV099a (ii)	Road Accident Casualties: KSI all people	Transport	Stuart Savage	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the previous year.	-10.00	20.8%										
BV099a (iii)	Road Accident Casualties: KSI all people	Transport	Stuart Savage	Percentage change in the number of people killed or seriously injured (KSI) in road traffic collisions since the 2001-2004 average.	-43.50	-3.3%										
BV099b (i)	Road Accident Casualties: KSI children	Transport	Stuart Savage	Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions.	9.00	20 (target 17)	4	4	2	3	13	2008 16	2009 15	Yes	☺	The child KSI target was achieved in 2008 with an actual figure of 13 against the target of 16.
BV099b (ii)	Road Accident Casualties: KSI children	Transport	Stuart Savage	Percentage change in the number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions since the previous year.	-30.90	66.70%										
BV099b (iii)	Road Accident Casualties: KSI children	Transport	Stuart Savage	Percentage change in the number of children killed or seriously injured (KSI) in road traffic collisions since the 2001-2004 average.	-62.60	5.30%										
BV099c (i)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Number of people slightly injured in road traffic collisions.	654.60	1233 (target 1191)	285	272	250	282	1089	2008 1175	2009 1164	Yes	☺	The number of Slight Injuries reduced to 1089 in 2008 from 1233 in 2007 resulting in the target being achieved.
BV099c (ii)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Percentage change in the number of people slightly injured in the road traffic collisions since the previous year.	-10.00	2.60%										
BV099c (iii)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Percentage change in the number of people slightly injured in road traffic collisions since the 2001-2004 average.	-31.10	1.50%										
BV100	Temporary Road Closures	Transport	Andrew Rowley	Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by road works, per km of traffic sensitive road.	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	Yes	☺	Target achieved
BV106	New Homes on Previously Developed Land	Planning	Nick Ward	Percentage of new homes built on previously developed land.	96.40%	65.04%	79.43%	90.63%	82.84%	66.83%	80.08%	65.00%		Yes	☺	Cabinet approved that recommended a policy of having a presumption against the granting of planning permission for residential development on "Greenfield" land. By removing the option of developing on Greenfield sites, the presumption against greenfield development, along with previous controls on the release of greenfield sites, has increased the PDL or "Brownfield" percentage. This, however, has been at the expense of the overall completion rate, which we must maintain over the long term. Government guidance in the form of PPS3 and recent increases in the housing requirement set in the Regional Spatial Strategy led to the removal of the "moratorium" last year. This will increase potential housing land supply but is likely to result in the dropping off of performance in terms of "brownfield" completions in the future.

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BV156	Buildings Accessible to People with a Disability	Corporate Health	Stuart Carr	The Percentage of Authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.	84.70%	78.79%	78.79%	85.54%	85.00%	86.08%	86.08%	90.00%		No	☹️	Just below target
BV 165	Pedestrian Crossings with Facilities for Disabled People	Transport	Mick Powell	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area.	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		Yes	😊	Target achieved
BV178	Footpaths and Rights of Way Easy to Use by the Public	Transport	Bob Stock	The percentage of the total length of rights of way in the local authority area, that are easy to use by the general public.	90.1%	87.40%	92.50%	92.90%	100.00%	96.00%	94.00%	91%	94.00%	Yes	😊	Target met and returned to top quartile.
BV200b	Plan-making: Milestones	Planning	Phil Turnidge	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	N/A	No	No	No	No	No	No	No		No	☹️	
BV200c	Plan-making: Monitoring Report	Planning	Phil Turnidge	Did the local planning authority publish an annual monitoring report by 31st of December each year?	N/A	Yes	Yes	Yes	Yes	Yes	Yes	Yes		Yes	😊	Target achieved
BV204	Planning Appeals	Planning	Karl Battersby/Bronwen Peace	The number of planning appeal decisions allowed against the Authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	26.70%	22.20%	35.71%	0.00%	44.40%	60.0%	38.46%	26%		No	☹️	10 appeal decisions received in final quarter - 6 were allowed (2 were Bloors Homes at Thorpe Hesley where an improved scheme was negotiated through the appeal process - therefore creating an anomaly in the figures)
BV205	Quality of Planning Services Checklist	Planning	Bronwen Peace	The local Authority's score against a 'quality of planning services' checklist.	100.00%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		Yes	😊	Target achieved
BV215a	Rectification of Street Lighting faults: non DNO	Transport	Alan Lewis	The average number of days taken to repair a street lighting fault, which is under the control of the local authority	3.00	3.35	1.85	2.54	2.67	2.96	2.56	3.20		Yes	😊	Has improved from 07/08 and is now top quartile based on 07/08 quartile figures.
BV215b	Rectification of Street Lighting Faults: Distribution Network Organisation DNO	Transport	Alan Lewis	The average time taken in days to repair a street lighting fault, where response time is under the control of a DNO.	14.50	10.30	8.91	12.92	9.10	7.24	8.71	9.00		Yes	😊	Has improved from 07/08 and has met the target of 9 days. Has steadily improved and is still in the top quartile.
BV218a	Abandoned Vehicles	Environment & Environmental Health	Bob Stock	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	98.55	99.20%	99.40%	98.20%	99.10%	98.80%	98.90%	98%	98.50%	Yes	😊	Target met and top quartile.
BV218b	Abandoned Vehicles - removal	Environment & Environmental Health	Bob Stock	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	100.00%	100.00%	100.00%	100.00%	100.00%	100.0%	100.00%	99.00%	99.0%	Yes	😊	Target met and top quartile.
BV219a	Preserving the Special Character of Conservation Areas	Culture and Related Services	Peter Thornborrow	Total number of conservation areas in the local Authority area.	N/A	26	26	26	26	26	26	26	38	Yes	😊	We are currently progressing an extension to the Rotherham Town Centre CA to include Doncaster Gate and the former hospital building. In addition we are drafting a programme to go out to public consultation for an additional 12 CAs over the next 18 months.
BV219b	Preserving the Special Character of Conservation Areas: Character Appraisals	Culture and Related Services	Peter Thornborrow	Percentage of conservation areas in the local Authority area with an up-to-date character appraisal.	57.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Yes	😊	The proposed 12 new Cas have draft appraisal documents already prepared - so their addition will not alter the 100% total for this column
BV224b	Condition of Unclassified Roads	Transport	Bob Stock	Percentage of the unclassified road network where structural maintenance should be considered. Course Visual Inspection (CVI).	8.50%	10%	10.00%	10.00%	11.00%	11%	11.00%	10%	11.00%	No	☹️	Long term deterioration across the network continuing at recent trends. Diversion of resources to address flood damaged sites reduced the extent of normal programme in 2008/09. Progressive reductions of routine maintenance in real terms over a number of years.
LPI 1a	Improve Rotherham's overall employment rate		Neil Rainsforth	Gap between Rotherham and the national average in terms of working age population in employment.		2.80%	2.60%	2.40%	2.50%	2.70%		2.60%		Yes	😊	This has largely been replaced by similar NI 151 and new LAA target. Local target has been set to reduce gap by 0.2% over the year. Latest APS data (June 2008) shows Rotherham employment rate at 71.8%, GB at 74.5%. See note on NI151 re recent economic downturn.

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LPI 2	Economic inactivity rate		Neil Rainsforth	Economic inactivity calculated as a percentage of the working population.		23.80%	24.20%	24.10%	23.60%	23.30%		23.80%		Yes	😊	Rotherham is 2.1% above national average (GB = 21.2%) for quarter ended June 2008. This figure had been rising over recent quarters and target set to arrest this rise and remain at 23.8% by year end - fall in last two quarters resulting in target being met. (however recent economic downturn and increased jobless will impact on this in the next quarters / years). All labour market information is subject to variance caused by sample size of the survey so fluctuations between quarters are to be expected.
LPI 3	Highway Cleanliness		Andy Roddis	The percentage of highways that are either of a high or acceptable standard of cleanliness.		99.20%	98.20%	98.90%	100.00%	100.00%	99.10%	97.25%	97.25%	Yes	😊	Target achieved
LPI 5	Removal of Fly-tipping		Andy Roddis	Average time taken to remove fly-tips (days)		0.7	0.4	0.56	0.64	1.1	0.68	1	1.00	Yes	😊	Target achieved
LPI 6			Howard Webb/Alan Lewis	Percentage of street lamps not working as planned. (At any one time throughout the year.)		1.02%	0.64%	0.80%	0.74%	0.75%	0.76%	<1.0%		Yes	😊	Has Improved from 07/08 and has met the target of <1.0%.
LPI 7 OLD BV188			Bronwen Peace	The number of planning decisions delegated to Officers as a percentage of all planning decisions.		87.95%	88.64%	89.86%	87.83%	82.76%	89.92%	90%		Yes	😊	Target achieved
LPI 8a	Land Search Breakdown		Phil Reynders	Electronic searches National Land Information System (NLIS)		30.69%	6.20%	9.70%	12.00%	16.60%	9.50%	5%	10%	Yes	😊	Target achieved
LPI 8b	Land Search Breakdown		Phil Reynders	Non NLIS.		46.71%	8.50%	11.40%	15.00%	23.50%	11.60%	20%	25%	Yes	😊	Target achieved
LPI 8c	Land Search Breakdown		Phil Reynders	Personal searches		22.60%	85.30%	78.90%	73.00%	59.90%	78.90%	75%	65%	Yes	😊	Target achieved
LPI 9a	Search Turnaround		Phil Reynders	NLIS carried out in less than 5 days.		100.00%	52.30%	74.00%	83.00%	66.00%	68.00%	75%	85%	Yes	😊	Target achieved
LPI 9b	Search Turnaround		Phil Reynders	Non NLIS carried out in less than 5 days.		99.85%	65.30%	81.20%	100.00%	78.00%	80.00%	75%	85%	Yes	😊	Target achieved
LPI 10			Bob Stock	Winter Maintenance routes gritted within allocated time.		97.30%	100%	100%	99.10%	95.10%	97%	98%	98.00%	No	😞	Heavier rates of spread during treatment on laying snow required two loads on some routes. Also need to treat roads in daytime traffic reduced ability to meet target times.
LPI 11			Andy Roddis	Highway inspections achieved		99.80%	99.90%	99.7%	100.00%	100.00%	99.90%	99.00%	99.00%	Yes	😊	Target achieved
LPI 12			Andy Roddis	Damage to roads and pavements. The percentage of reported dangerous defects (e.g. potholes) in roads and footways that have been repaired within 24 hours.		96.40%	99.40%	98.90%	91.10%	95.20%	95.10%	98.25%	97.00%	No	😞	Performance dropped in 3rd quarter owing to reduced delivery teams, in order to produce budget savings. High 4th quarter results for LPI 14 have impacted on final quarter figures. Our anticipated recovery in the final quarter has therefore not been achieved. Provision now made for additional resources to be 'drawn in' when teams are overloaded.
LPI 13			Andrew Rowley	Percentage of chargeable inspections of undertaker's work achieved.		100%	100%	100%	100%	100%	100%	100%	100%	Yes	😊	Target achieved
LPI 14			Andy Roddis	Total number of actionable defects on roads and pavements per 100 kilometres of network inspected.		110.6	131.6	86.2	105.80	142.6	120.4	135	135.0	Yes	😊	Target achieved
LPI 17			Stuart Carr	Revenue running costs of floor space per m².		£49.75	£8.30	£15.56	£28.58	£42.84	£43.36			Yes	😊	Cost per M² is lower than in 07/08, it is likely that this is due to decreases in revenue spending caused by budgetary constraints and a decrease in energy costs.
LPI 20			Stuart Carr	Percentage of gross floor-space classified as good satisfactory categories A-B		67%	65%	65%	62%	59%	59%					
LPI 21			Graham Kaye	The number of reports received of blocked gullies per 1000 gullies.		9.69	1.16	2.49	3.72	4.97	4.97	5		Yes	😊	Target achieved

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LPI 22			Alan Matthews Paul Eastell	Working days lost from work related injuries and ill health (including stress) injuries only		2656	841	495	517	663	2516	2175	2264	No	☹	There is a 5.3% improvement on previous year end figure.	
LPI 23			Alan Matthews Paul Eastell	Incidents rate fatal and major accidents. National Performance target is for a reduction by 10% by 2010.		5	7	1	0	2	10	9	8	No	☹	The target was not hit due to a poor first quarter. 2007/08 was an exceptionally good performance.	
LPI 24			Alan Matthews Paul Eastell	Informing the HSE of reportable injuries and dangerous occurrences within 10 working days as a percentage of the total.		95%	100%	92%	100%	94%	96%	100%	100%	No	☹	This is a 1% improvement on last year.	
LPI 26			Andy Roddis	The cost per square kilometre of keeping relevant land and relevant highways for which the local authority is responsible, clear of litter and refuse.		£65,165	£16,78	£16,780	£16,780	£11,247	£61,587	£67,120	£62,819	Yes	☺	Target achieved	
LPI 28a			Stuart Carr	Number of properties entering the property bank		6	1	15	3	0	19			Yes	☺		
LPI 28b			Stuart Carr	Number of properties exiting the property bank.		8	2	0	0	8	10			Yes	☺		
LPI 29			Andy Roddis	Net Spend per head of population on street cleaning.		£7.51	£1.95	£1.95	£1.95	£2.04	£7.89	£7.80	£8.05	Yes	☺	Target achieved	
LPI 31	Vacancy rate for Industrial and Commercial Property		Neil Rainsforth	Vacancy rate for Industrial and Commercial Property (percentage of total floor space vacant) per m²		10.40%				11.13%	11.13%	11.0%		No	☹	Figure updated from annual survey of industrial sites carried out at year end 2008. Slight increase from previous years 10.4% vacancy rate but very close to target. Given the recent economic downturn it will be difficult to maintain this vacancy rate - 2009 has already seen several closures which will be reflected in next years figures.	
LPI 32	Vacancy rate of Rotherham Town Centre only premises		Neil Rainsforth	Vacancy rate of Rotherham Town Centre only premises (number of vacant units)		12.18%				12.44%	12.44%	12.0%		No	☹	Figure updated from annual survey of town centre carried out Sep/Oct each year, with results available Dec/Jan. Vacancy rates have been rising and given continuing town centre disruption during the Rotherham Renaissance work a 12% target has been set for the short term. Results from 2008 survey show a small rise to 12.44%, so target will not be met.	
LPI 33	Vacancy rate of Town Centre premises		Neil Rainsforth	Vacancy rate of Town Centre premises (number of vacant units across all borough centres)		9.21%				9.25%	9.25%	9.0%		No	☹	Figure updated from annual survey of all town centres carried out Sep/Oct each year, with results available Dec/Jan. Target of 9% set in the short term as this figure is influenced by Rotherham town centre vacant units (as above) - 2008 survey results show little change to overall vacancy rates (slight increase for Rotherham T/C, slight decrease for other borough centres).	
LPI 34	All footways condition		Bob Stock	Percentage of footway network needing major repairs		7.88%	8.6%	9.3%	9.6%	9.9%	9.9%	7.7%	10.0%	No	☹	Long term deterioration across the network continuing at recent trends. Progressive reductions of routine maintenance in real terms over a number of years.	
LPI 36	Community Risks identified on the Community Risk Register.		Alan Matthews	Number of identified risks relevant to the Borough of Rotherham.		66	66	66	66	66	66	66	66	Yes	☺	Target achieved	
	Ditto			Percentage of total risks covered by suitable response plans.		98%	98%	98%	98%	98%	98%	98%	98%	98%	Yes	☺	Dam inundation planning is likely to be progressed on a South Yorkshire basis through the Local Resilience Forum for those dams to the west of Sheffield and Barnsley which would impact on Rotherham should they breach. Dams currently owned by the council which don't have a plan such as Ulley are likely to need an off site dam inundation plan but we are waiting for inundation maps and a plan template to be provided by the Environment Agency before progressing the work which may not be available until 2010.
	Ditto			Number of new risks identified within reporting period.		0	0	0	0	0	0	0	0	0	Yes	☺	Target achieved

Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
LPI 37	Training and Exercising		Alan Matthews	• Number of RMBC staff receiving basic Emergency Planning Awareness training annually.		247	64	33	65	82	244	320	250	No	☹	Delegates for awareness sessions are nominated by the emergency planning representatives of each individual Directorate rather than by the Emergency and Safety Team. During the year 2008/2009, 392 delegates were nominated to attend the awareness sessions but only 244 delegates attended hence resulting in the year end target not being reached. Non attendees of delegates at these sessions has been raised on a number of occasions at the Senior Emergency and Safety Management Team meetings; Strategic Directors agreed to take the matter forward at Management Team meetings. Therefore the proposal is to set the target at 250 for 2009/2010 as this was achieved during the last 2 years.
				• All Borough Emergency Operation Room named volunteer receive half day training and exercising appropriate to their role.		100%	20%	30%	20%		70%	95%	No	☹		
LPI 38	Auditing Council Preparedness		Alan Matthews	Directorate compliance with the Borough Emergency Plan - No. of major non compliances.		0	0	0	0		0	0		Yes	☺	Target achieved

Environmental Services

BV82a (i)	Household waste management (recycling)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been sent by the Authority for recycling	25.00%	25.00%	19.61%	20.82%	23.63%	26.75%	26.75%	24.05%		Yes	☺	Figures are estimates. Year-end performance figures are better than annual targets. Kerbside blue box (dry recyclable) figures are 7% higher than last year. Kerbside paper collection figures, however, are lower than last year (the 1st. year on year tonnage reduction since the scheme began). Similarly, H.W.R.C. recyclable figures are lower than last year due in part to the changeover of contractors during the year. The economic downturn also seems to have contributed to this lowering in performance with downward pressure on tonnages. The Environment Agency has determined that the biomass output of the Sterecycle autoclave process can count towards our recycling figures. This has added more than 6,750 tonnes to our performance figures & has ensured the annual target was achieved. In addition to this, the reduction in household waste arisings has reduced the denominator of 82a (i) more than forecast resulting in a higher than anticipated percentage figure. This is top quartile performance for both indicators and a very significant improvement on last year's figures.
BV82a (ii)	Household waste management (recycling)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings sent by the Authority for recycling	18739.40	24885.50	6250.94	13190.45	21188.13	30727.53	30727.53	28365.00		Yes	☺	
BV82b (i)	Household waste management (composting)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been sent by the Authority for composting or treatment by anaerobic digestion	17.20%	14.16%	26.98%	26.35%	22.91%	20.60%	20.60%	21.49%		No	☹	The BV82b (i) figure is an estimate. Annual targets were not achieved. Kerbside green waste figures were far in excess of last year and even allowing for the anticipated fall-off in H.W.R.C. green waste performance, the total composting tonnage was more than 40% higher than last year. However since the Environment Agency decided that the output of the Sterecycle autoclave process cannot count as composting, the 6,750 tonnes of biomass has been excluded from the composting tonnage (it can be counted in the recycling figures - see above), these indicators have fallen short of the extremely challenging year-end targets. This is top quartile performance for both indicators and a huge improvement on last year's figures.
BV82b (ii)	Household waste management (composting)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings sent by the Authority for composting or treatment by anaerobic digestion	12273.80	16877.87	8597.16	16692.29	20542.36	23662.48	23662.48	25347.90		No	☹	
BV82c (i)	Household waste management (energy recovery)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been used to recover heat, power and other energy sources	10.30%	0.20%	0.01%	0.05%	5.09%	10.11%	10.11%	0.02%		Yes	☺	The BV82c (i) figure is an estimate. Year-end performance figures are vastly superior to annual targets. When targets were not achieved, it was

Environment and Development Services Performance Indicators 2008/2009 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 07/08	07/08 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Target 2009/10	Target Y/N	Rating	Comments
BV82c (ii)	Household waste management (energy recovery)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings which have been used to recover heat, power and other energy sources	25832.10	244.07	4.43	31.52	4567.41	11612.47	11612.47	18.53		Yes	😊	annual targets. when targets were set, it was anticipated that only clinical waste that is hazardous would be incinerated to recover heat, power and other energy sources. However, since the commencement of the interim waste treatment and disposal contract, all clinical waste (both hazardous and non-hazardous) is being used for energy recovery. Also, far more significantly, since November 2008 a large amount of refuse round waste (equal to 18% of the annual total) has been sent to the energy from waste plant in Sheffield. This is almost top quartile performance for BV82c (i) and a massive improvement on last year's figures.
BV82d (i)	Household waste management (landfilled)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been landfilled	50.40%	64.75%	53.40%	52.79%	48.37%	42.55%	42.55%	54.44%		Yes	😊	The BV82d (i) figure is an estimate. Both indicators are significantly better than annual targets. This is the 1st. time that Rotherham's household waste to landfill has been less than half of the total produced. The alternate week collection system continues to reduce refuse round residual waste. In addition to the very important recycling and composting tonnages achieved, the incineration and autoclave elements of the interim waste treatment and disposal contract have significantly reduced residual waste to landfill (for the year only 62% of refuse round waste was landfilled). This is top quartile performance for BV82d (i), close to top quartile for BV82d (ii) and a huge improvement on last year's figures.
BV82d (ii)	Household waste management (landfilled)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings which have been landfilled	46622.00	77165.85	17017.88	33444.21	43377.25	48886.32	48886.32	64198.39		Yes	😊	This is top quartile performance for BV82d (i), close to top quartile for BV82d (ii) and a huge improvement on last year's figures.
BV84a	Household waste collection (kilograms per head)	Waste and Cleanliness	Hugh Long	Number of kilograms of household waste collected per head	387	470.5	503.2	500.1	471.9	453.4	453.4	465.4		Yes	😊	Figure is an estimate. Year-end performance figure is better than the annual target. The alternate week collection system continues to have a strong waste minimising effect on the amount of refuse round residual waste generated. This figure represents a significant improvement on the previous year's figure.
BV84b	Household waste collection (% change)	Waste and Cleanliness	Hugh Long	Percentage change from the previous financial year in the number of kilograms of household waste collected per head	-3.80%	-4.85%	-4.16%	-3.10%	-2.97%	-3.63%	-3.63%	-1.08%		Yes	😊	Figure is an estimate. Year-end performance figure is significantly better than the annual target. Total household waste is well over 4,000 tonnes lower than last year and obviously the alternate week collection system has had a strong waste minimising effect. This is verging on top quartile performance.
BV86	Cost of household waste collection	Waste and Cleanliness	Adrian Gabriel	Cost of household waste collection per household	£44.50	£50.72	£50.34	£55.46	£55.38	£52.46	£52.46	£55.30		Yes	😊	Figure is an estimate. This indicator cannot be finalised until the revenue outturn forms are completed. The performance figure is better than the year-end target due in part to lower than anticipated contract rates for the new H.W.R.C. contract and also to the rebate achieved on the paper collection service.
BV87	Municipal waste disposal costs	Waste and Cleanliness	Adrian Gabriel	Cost of waste disposal per tonne of municipal waste	£45.10	£43.87	£50.09	£42.33	£45.16	£45.42	£45.42	£46.04		Yes	😊	Figure is an estimate. This indicator cannot be finalised until the revenue outturn forms are completed. The performance figure is better than the year-end target partly due to the lower than anticipated contract rates for the interim waste treatment and disposal contract and also to the lower than forecast waste arisings. This is verging on top quartile performance.
LPI88	Missed collections	Waste and Cleanliness	Bob Morrison	Number of collections missed per 100,000 collections of household waste	N/A	47	36	37	34	33	33	47		Yes	😊	Target achieved

**Performance News and Fourth
Quarter kpi Summary
2008/2009**

**Environment and Development Services
Exception Report Appendix B**

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Environment & Development Services NI and KPI Performance – 2008/2009

This report sets out the fourth quarter performance results (1 April 2008 to 31 March 2009) for Environment and Development Services (EDS). In total, 121 EDS PI's and their component parts are included in the suite of indicators. These PI's have been monitored against agreed targets and they are aligned to the Council's priorities.

The Place Survey, taken from the National Indicator Set was sent out to c5,200 residents in September 08. This survey was conducted by MORI; the results are expected in the spring/summer of 2009.

This section shows indicators that have not achieved their set target. (Performance period 1 April 2008 to 31 March 2009)

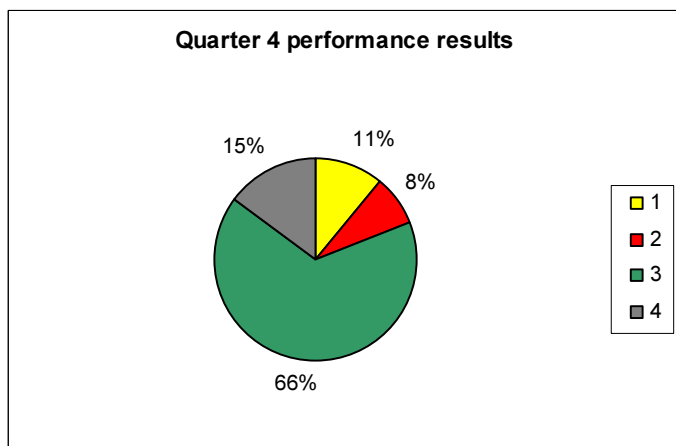
Number of indicators reported 121.

Number of indicators that have achieved their target and in the **green** zone is 80 (66.12%).

Number of indicators that are slightly out side their target and in the **amber** zone is 13 (10.74%); indicators in this category are slightly below their target.

Number of indicators that have not achieved their target and in the **red** zone is 10 (8.26%), merits are outlined in this report. To enter this category, the result is 15% or more at variance to the target.

Number of National Indicators in the **grey** zone that have no target and or result against them 18 (14.88%)



The PI's not achieving their target in quarter 4 of 2008/2009 are:-

Rotherham Achieving Planning and Transportation

- **BV 200b** Plan making milestone which the current LDS sets out

PI Lead Officers Phil Turnidge and Bronwen Peace

Actual 07/08	Target 08/09	Q. 4.	Projected OT	TQ	Gov Target
No	No	No	No	N/A	N/A

The updated draft of LDS containing revised Development Plan Document (DPD) programme has been provisionally agreed with GOYH but cannot be finalised for approval by members as progress on the Joint Waste DPD with Doncaster and Barnsley and a new timeline has yet to be agreed for the constituent LDS's.

Rotherham Safe Streetpride

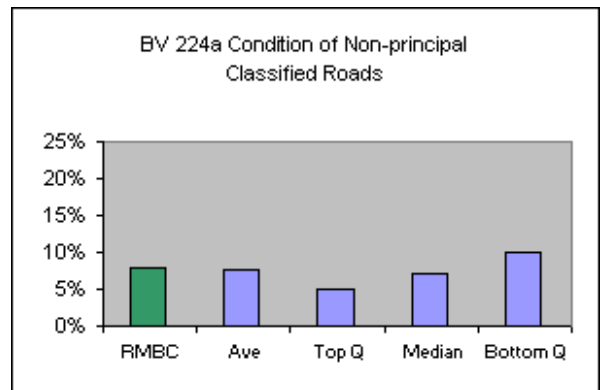
- **NI 169** Condition of Non-Principal Classified Roads

PI Lead Officer – David Cooper and Bob Stock

Top quartile 07/08	Baseline 2007/08	Target 08/09	Q.4. 2008/09
5.00%	6.00%	6%	8.00%

**Quartile position BV224a - 07/08
Condition of Non-principal classified roads**

RMBC	8%
Ave	7.70%
Top Q	5.00%
Median	7.00%
Bottom Q	10.00%



The need to address flood damage from 2007 also meant that the programme for this part of the network was considerably reduced. Progressive reductions of routine maintenance in real terms, has had an impact over a number of years.

- **BV 224b** Condition of unclassified roads

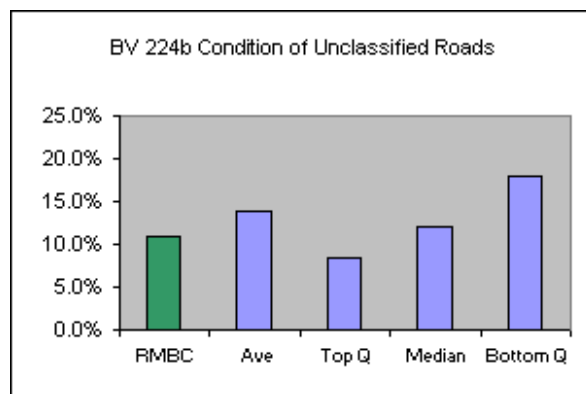
PI Lead Officers – David Cooper and Bob Stock

Top quartile 07/08	Baseline 2007/08	Target 08/09	Q.4. 2008/09
8.5%	10%	10%	11%

Quartile position BV224b - 07/08

Condition of Unclassified roads

RMBC	11.0%
Ave	13.9%
Top Q	8.5%
Median	12.0%
Bottom Q	18.0%



Long term deterioration across the network is a continuing trend. The normal road maintenance plan was disrupted due to flood damage in 2007 and extended into 2008/09. Progressive reductions in routine maintenance have occurred in real terms over a number of years.

- **NI 195a** Improved street and environmental cleanliness (litter)

PI Lead Officer – Andy Shaw

Top Quartile 07/08	Baseline 07/08	Target 08/09.	Q4 2008/09
7%	8%	6%	10%

The third survey had the greatest impact on results when litter levels rose to 19%. This survey was taken in February after severe winter conditions when staff were used on winter maintenance instead of street cleaning.

- **NI 195b** Improving street and environmental cleanliness (detritus)

PI Lead Officer – Andy Shaw

Top Quartile 07/08	Baseline 07/08	Target 08/09.	Q4 2008/09
7%	8%	7%	16%

Prolonged wet weather in the spring and summer of 2008, following on from the exceptional floods of 2007, plus the deterioration of the highway network, has contributed to the increased removal of detritus. 1847 tonnes of detritus were removed during 2008/09 compared to 1167 tonnes of detritus removal by mechanical sweepers in 2006/07.

Performance – Direction of travel against the previous year

Generally the direction of travel has declined for:-

	<u>2007/08</u>	<u>2008/09</u>
NI 166 Average earnings of employees in the area	£425.1	£420.00
NI 169 Condition of non principal classified roads	6%	8%
NI 195a Street and environmental cleanliness litter	8.3%	10%
NI 195b Street and environmental cleanliness detritus	8.3%	16%
NI 195c Street and environmental cleanliness graffiti	0.70%	1%
NI 196 Fly tipping	1.V/E	3 Not/E
BV 204 Planning appeals	22.2%	38.46%
BV 218a Abandoned veh's investigated in 24 hours	99.20%	98.90%
BV 224b Condition of unclassified roads	10%	11%
LPI 12 Damage to roads and pavements	96.4%	95.1%
LPI 34 % of footway network needing major repairs	7.88%	9.9%
BV 86 Cost of household waste collection	£50.34	£52.46
BV 87 Cost of waste disposal	£43.87	£45.42

Quartile positions – Q 4 compared with 07/08 All England Index

In the fourth quarter the following information shows how we compare with the All England Local Authorities PI index. This uses the data and quartile sets for 2007/8, released by the Audit Commission in January 2009.

CPA/LAA Environment Block (PI's – All England)

All England - Top Quartile 56.25% (18)

- BV 82ai Household waste recycled %
- BV082aai Tonnage of waste recycled
- BV082bi Household waste % composed.
- BV082bii Household waste tonnage composting
- BV082c Tonnage of household waste used for heat and power.
- BV082cii Tonnage of h/h/waste recovered for heat and power.
- BV082di % of waste arisings land filled
- BV082dii Tonnage of household waste land filled
- BV087 Municipal waste disposal costs
- BV100 Temp road closures
- BV109c Other planning applications (NI 157)
- BV165 Pedestrian crossings equipped for the disabled
- BV178 Footpaths and rights of way easy to use by the public.
- BV205 Quality of the planning service (Pendleton)
- BV215a Rectification of street lighting faults non DNO
- BV215b Rectification of street lighting faults DNO
- BV218b Abandoned vehicles removed within 24 hours.
- BV 219b Preserving the character of special conservation – appraisal.

Median Quartile 25% (8)

- BV084b % change from the previous year in kg collected per head.
- BV099 Road accident casualties: KSI all people
- BV099 Road accident casualties KSI children
- BV109a Major planning applications (NI 157a)
- BV109b Minor planning applications (NI 157)
- BV 223 Condition of Principal Roads (NI 168 **LAA**)
- BV 224a Condition of Non Principal Classified Road (NI 169)

BV 224b Condition of Unclassified Roads

Average 15.62% (5)

- BV084a Kilograms collected per head
- BV086 Cost of waste collection per household
- BV099c Road accident casualties slight.
- BV 204 Planning appeals
- BV218a Abandoned vehicles investigate within 24 hours.

Bottom Quartile 3.13% (1)

- BV106 New homes built on previously developed land

Performance clinics

Members clinic 9 March 2009 – NI 195b Improve street and environmental cleanliness (detritus) – resolve to increase the target in 2009/10.

Audit Commission inspection – carried out by KPMG

The EDS Best Value Performance Indicator BV 165 Pedestrian Crossings with facilities for disabled people was inspected by KPMG and found to be satisfactory. The inspection was carried out during September 2008. PI Lead officer David Cooper and PI manager Mick Powel.

Performance scores were: Culture Block 3:4
Environment Block 3:4

The New Performance Framework for Local Authorities and Local Authority Partnerships.

**Environment and Development Services
New Performance Framework (National Indicator Set) Commencing 1 April 2008**

Outcome	National Set	Same as BVPI Indicators	Name
Stronger communities	NI 4 % of people who feel they can influence decisions in their locality PSA 21		
Culture and Leisure (C&L)	NI 8 Adult participation in sport	New	Phil Rogers Steve Hallsworth John Finnen
Culture and	NI 9 Use of public libraries	New	Phil Rogers

Leisure (C&L)			Elenore Fisher Bernard Murphy
Culture and Leisure (C&L)	NI 10 Visits to museums and galleries	New	Phil Rogers Elenore Fisher John Finnen
Culture and Leisure (C&L)	NI 11 Engagements in the Arts	New	Phil Rogers Elenore Fisher John Finnen
	Safe communities		
Asset Management	NI 37 Awareness of civil protection arrangements in the local area	New	Ian Smith Alan Matthews
Planning and Regeneration	NI 47 People killed or seriously injured in road traffic accidents LAA	BV 99 Road accident casualties KSI – all	Ken Wheat Stuart Savage
Planning and Regeneration	NI 48 Children killed or seriously injured in road traffic accidents	BV 99 Road accident casualties KSI - children	Ken Wheat Stuart Savage
	Local economy		
Planning and Regeneration	NI 151 Overall employment rate LAA	LPI 1 Employment gap between Rotherham and national average LPI 2 Economic inactivity rate	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 152 Working age people claiming out of work benefits LAA	New?	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 153 Working age people claiming out of work benefits in the worst performing neighborhoods	New?	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 157 Processing of planning applications as a measure against targets for major, minor and other application types	BV 109 a,b&c Planning applications major, minor and other	Bronwen Peace
Planning and Regeneration	NI 159 Supply of ready to develop housing sites	New – also appears in the Housing and Planning Delivery Grant Paper	Andy Duncan Nick Ward
Planning and Regeneration	NI 163 to 165 Indicators refer to qualification levels	New Learning and Skills Council	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 166 Average earnings of employees in the area	Already exists	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 167 Congestion – average journey time per mile during the morning peak LAA	New	Ken Wheat Ian Ashmore
Streetpride	NI 168 Principal roads where maintenance should be considered LAA	BV 223 % Principal road network where structural maintenance should be considered	Dave Cooper Bob Stock

Streetpride	NI 169 Non-principal roads where maintenance should be considered	BV 224a % None principal road network where structural maintenance should be considered	Dave Cooper Bob Stock
Planning and Regeneration	NI 170 Previously developed land that has been vacant or derelict for more than 5 years	New	Andy Duncan Nick Ward
Planning and Regeneration	NI 171 VAT registration rate LAA	Stock of VAT businesses	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 172 VAT registered businesses in the area showing growth	New	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 173 People falling out of work and on incapacity benefits	New	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 174 Skills gaps in the current workforce reported to employers	Exists	Paul Woodcock Neil Rainsforth Simeon Leach
Planning and Regeneration	NI 175 Access to services and facilities by public transport, walking and cycling	Exists	Ken Wheat Paul Gibson
Planning and Regeneration	NI 176 Working age people with access to employment by public transport (and other specified modes)	Exists	Ken Wheat Paul Gibson SYLTE
Planning and Regeneration	NI 177 Local bus passenger journeys originating in the authority area	Exists	Ken Wheat Paul Gibson SYLTE
Planning and Regeneration	NI 178 Bus services running on time	Exists	Ken Wheat Ian Ashmore SYLTE Richard Baker
Planning and Regeneration	AC 2 Number of new start up businesses LAA		Simeon Leach Dean Hughs
Planning and Regeneration	AC 2 Number of incapacity benefit claimants entering into sustainable employment LAA		Simeon Leach Peter Butters of Phoenix Enterprises
Planning and Regeneration	AC 3 Number of incapacity benefit claimants entering into sustained employment LAA		Simeon Leach Peter Butters of Phoenix Enterprises
	Environmental sustainability		
Asset Management	NI 185 CO ₂ reduction from local authority operations LAA	New	Ian Smith David Rhodes Steve Cope
Asset Management Planning and Regeneration	NI 186 Per capita reduction in CO ₂ emissions in the LA area Paul Mapplethorpe Emma Bridge and Alan Platt LAA	New Business and Public Sector Domestic housing Road Transport	TBA

Planning and Transportation	NI 188 Adapting to climate change	New	TBA
Planning and Regeneration	NI 189 Flood and coastal erosion risk management	New	Phil Turnidge Alan Bamforth
Streetpride	NI 191 Residual household waste per head	New	Adrian Gabriel John Bell
Streetpride	NI 192 Household waste recycled and composted	BV 82 a+ b ii Tonnage of household waste arisings which have been sent by the Authority for composting or treatment by anaerobic digestion	Adrian Gabriel John Bell
Streetpride	NI 193 Municipal wasteland filled	New	Adrian Gabriel John Bell
Asset Management Neighbourhoods and Adult Services	NI 194 Level of air quality – Reduction in NO _x and primary PM ₁₀ through local authority's estate and operations.	New (crosscutting) Local authority estate Local authority vehicles Total emissions	Ian Smith Craig Simpson Mark Ford Paul Maplethorpe TBA
Streetpride	NI 195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	BV 199 (a) litter and detritus (b) graffiti (c) fly-posting	Andy Shaw Dave Roddis
Streetpride	NI 196 Improved street and environmental cleanliness - fly tipping LAA	BV 199 (d) fly-tipping	Andy Shaw Dave Roddis
Culture and Leisure (C&L)	NI 197 Improved local biodiversity – active management of local sites?	New	Phil Rogers Steve Hallsworth Carolyn Barber
Planning and Regeneration	NI 198 Children traveling to school – mode of transport usually used	New –	Ken Wheat Paul Gibson Debora Johnson
Planning and Regeneration	NI 154 Net addition homes provide LAA		Andy Duncan Nick Ward
Culture and Leisure (C&L)	NI 57 Children and young people's participation in high-quality PE and sport LAA	NEW Annual independent survey	Phil Rogers Steve Hallsworth John Finnen

Audit Commission NIS Clarifications and Corrections - 31 July 2008

- NI 47 KSI
- NI 48 CKSI
- NI 185 CO2 reduction from LA operations
- NI 193 Municipal waste landfilled
- NI 194 Level of air quality - reduction in CO2 PM10 ect
- NI 197 Improved local bio diversity

www.audit-commission.gov.uk/performance/ni-clarifications.asp

National Indicators were updated again in January 2009:

- NI 47 People killed or seriously injured in road traffic accidents
- NI 47 Children killed or seriously injured in road traffic accidents

- NI 167 Congestion – average journey time per mile during the morning peak
- NI 170 Previously developed land that has been vacant or derelict for more than 5 years
- NI 171 New business registration rate
- NI 172 % of small businesses in the area showing employment growth
- NI 185 CO2 reduction from local authority operations
- NI 191 Residual municipal waste per household
- NI 193 % of municipal waste to land filled
- NI 194 Air quality -% reduction in NOx and PM10 emissions through local authority estates and operations.

Projects Equalities Q4

Equalities Monitoring

Equality monitoring is required by the Race Relations Act and covers employment, policy and service delivery. The Act requires Local Authorities to monitor and publish data by ethnic groups.

EDS has established the following Equalities reporting schedule:-

Streetpride Connect (31.10.08 to 01.02.09)

Customer Satisfaction and Equality Monitoring.

Ethnicity Analysis	How did you make your report?
	Out of a base sample of 298 there were 6 responses from individuals who declared themselves to be from a BME category. All of these made their report via Streetpride Connect (SC).
	How easy was it to contact us?
	The 6 BME people who contacted SC, 100% (6) found it “Very Easy” to contact.
	Overall, how would you rate your satisfaction?
	Out of the 6 BME respondents 4 (66%) rated their overall satisfaction as “Very Good” or “Good”, 2 (33%) rated their satisfaction as “Poor”.

Disability Analysis	How did you make your report?
	Out of a base sample of 298, 21% (64) of callers declared themselves as disabled. Of these 92% (59) made their report via SC.
	How easy was it to contact us?
	100%, (64) of callers said they found it “Very Easy” or “Easy” to contact SC.
	Overall how would you rate your satisfaction?
	86%, (55) callers rated their satisfaction with SC as “Very Good” or “Good”
	14% (9) callers rated their satisfaction with SC as “Poor”.

Gender Analysis	How did you make your report?
	Out of a base sample of 298, there were 113 male responses and 167 female responses. There were 18 no replies. 92% (104) of male respondent’s made their report via SC and 3 (3%) of male respondent’s visited the Council. 94% (157) of female respondent’s made their report via SC and 6 (4%) visited the Council.
	How easy was it to contact us?
	100% of male respondent’s (113) said they found it “Very Easy” or “Easy” to contact SC.
	99% of female respondent’s (165) said they found it “Very Easy” or “Easy” to contact SC.
	1% (2) of female respondent’s said they found it “Fairly Difficult” or “Very Difficult” to contact SC.
	Overall how would you rate your satisfaction?
	No replies 32, Male responses 64, Female responses

	<p>202. 86%, (55) of male respondent's rated their overall satisfaction as "Very Good" or "Good"</p> <p>87% (175) of female respondent's rated their overall satisfaction as "Very Good" or "Good"</p> <p>14% (9) of all male respondent's rated their overall satisfaction as "Poor".</p> <p>13% (27) of female respondent's rated their satisfaction as "Poor" or "Very Poor".</p>
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Age Analysis.

Out of a base sample of 298 there were 258 responses where age details were disclosed with 40 no replies.

What is your age group?

No reply	Under 25	25 - 34	35 - 44	45 - 54	55 - 64	65 or over
40	4	18	35	38	74	89

Age	How did you make your report?
	<p>Across all age groups the most popular way of contacting Streetpride was through SC.</p>
	How easy was it to contact us?
	<p>Age group 25 – 34, 100% (18) said they found it "Very Easy" or "Easy" to contact SC.</p> <p>Age Group 35 – 44, 97% (34) of respondents said they found it "Very Easy" or "Easy" to contact SC, 1 respondent found it very difficult to contact SC.</p> <p>Age Group 45-54 100% (38) found it "Very Easy" or "Easy" to contact SC.</p> <p>Age Group 55 – 64, 100% (74) said they found it "Very Easy" or "Easy" to contact SC</p> <p>Age Group 65 and over, 100% % (89) said they found it</p>

	<p>“Very Easy” or “Easy” to contact SC.</p> <p>Overall how would you rate your satisfaction?</p> <p>25 – 34, 72% (13) rated their overall satisfaction as “Very Good” or “Good” – 28% (5) rated it “Poor” or “Very Poor”.</p> <p>35 – 44, 92% (32) rated their satisfaction as “Very Good” or “Good”, 9% (3) rated their satisfaction as “Poor”</p> <p>45 – 54, 87% (33) rated their overall satisfaction as “Very Good” or “Good” – 14% (5) rated it “Poor” or “Very Poor”.</p> <p>55 – 64, 83% (61) rated their satisfaction as “Very Good” or “Good” - 17% (13) rated it “Poor” or “Very Poor”.</p> <p>65 and over, 92% (82) rated their satisfaction as “Very Good” or “Good” – 8% (7) rated their satisfaction as very “Poor” or “Very Poor”.</p>
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This completes the Streetpride Quarter 4 analysis of Customer Satisfaction linked to equality monitoring. The representation of the BME respondent’s in this survey is not reflective of the BME population in Rotherham. To increase the number of BME respondent’s in the survey we are now actively targeting BME callers who have contacted Streetpride Connect to gauge their satisfaction levels. This should help to increase the number of BME responses to our survey. The disabled respondent’s in this survey number 21% which is reflective of the borough average. The representation of women in this survey is 56% and there seems to be no disparity in overall satisfaction levels between men and women. SC continues to deliver a service which displays no disparity in overall satisfaction levels between race, gender and disability.

Quarter 4 Customer Satisfaction and equality monitoring.

Building Control: 01.01.09 to 31.03.09

Base: 47

In what capacity do you use the building control service?

Applicant/House Owner.	44 (94%)
Agent/Architect	2 (4%)
Builder /Developer.	4 ((9%)

The above breakdown totals 50. This differs from the base sample size of 47 due to certain respondent's ticking more than one box.

Ethnicity	2 people declared themselves to be from a BME group and were all applicant/house owners.
Disability	2 people declared themselves as having a disability and were all applicant/house owners.
Gender	Out of base sample of 47, there were 4 no replies, 32 male respondent's and 11 female.
Age	25-34 = 2 (applicant/house owner), 35-44 = 16 (15 applicant/House owner, 1 Builder/Developer. 45-54 =8 (7 Applicant/House Owner, 1 Agent/Architect) 55-64 = 8 (7 Applicant/House Owner, 1 Agent/Architect) 65 or over = 9 (All Applicant/House Owner.

How satisfied were you with the overall quality of service?

Ethnicity	2 people declared themselves to be from a BME category and, 1 was "Satisfied" and 1 was Unable to comment"
Disability	2 people declared themselves to be disabled , 1 was "Very Satisfied" 1 "No reply"
Gender	Out of 47 respondent's there were 4 no replies, 32 male and 11 female returns. Out of the 32 male, 29 were "very satisfied" or "satisfied" with the overall quality of service and 1 respondent was "Dissatisfied". Of the 11 female respondents 6 (54%) rated their satisfaction as "Very Satisfied" or "Satisfied", 1 respondent was "Dissatisfied" and there were 4 "No replies"
Age	Age group 65 and over = 9 respondent's, 2 no reply, 6 were "very satisfied" or satisfied" with the service, 1 respondent was "Unable to comment". Age group 55 – 64 = 8 respondents, 7 were "very satisfied" or "satisfied" with the service, 1 "No reply". Age group 45 – 54 = 7 respondents, 6 were "Very Satisfied" or "Satisfied", 1 "No reply"

	<p>Age group 35 – 44= 16 respondent's, 14 were "Very satisfied" or "Satisfied", 2 were "Dissatisfied"</p> <p>Age group 25 – 34 = 2 respondent's, 1 was "Satisfied", 1 "No reply".</p>
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Building Control continue to deliver a service that is well received by it's customers in terms of overall satisfaction levels. The number of BME, women and disabled respondents are low in the sample; this could be due to the small sample size. The representation of race, gender and disability within the BC service could be increased in future years to come. The Performance and Quality team will continue to monitor this data on a quarterly basis and share key significant finding's with BC.

Quarter 4 Customer Satisfaction and equality monitoring.

Development Control: 1.02.08 to 31.12.08

Base: 24

In what capacity do you use the building control service?

Agent on behalf of another property.	14 (58%) 10 Male, 2 Female, 1 BME respondent, 1 "Don't know"
Private individual	3 (13%) 3 Male respondent's (2 "White British" 1 BME.
I am part of a business	3 (13%) 3 Male respondent's, 1 "White British", 1 BME, 1 "Don't Know"
I am acting on behalf of my employer	4 (17%) 3 male, 1 Female respondent, all "White British".

How did you contact us?

There are 5 categories available to contact the Planning Service.

1. Telephone.
2. Visit to our office.
3. Letter. email.
4. Through planning portal
5. Any other method.

Ethnicity	Total BME respondent's = 3. All three BME respondent's contacted DC via "telephone", "visit to the office" and "letter/email".
Disability	There were no disabled respondent's.
Gender	Out of base sample of 24, there were 3 no replies, 18 male respondent's and 3 female. Of the male respondent's 10 made contact with DC via "telephone", 3 "visited the office", 10 "letter/email", 2 2planning portal". 3 female respondent's made contact with DC via "telephone", "visit to the office", 2letter/email" and via "planning portal".
Age	Most of the respondent's were from the age group 45-54 (10): 35-44 (4): 55-64, 25-34 (2) 65 + (2). All age groups preferred to contact DC via "telephone" or "letter/email".

How would you rate the service provided in the process of your application?

Ethnicity	No replies = 3 White British = 17 responses, 15 rated the service provided as "very good" or "good", 2 rated the service "neither good nor poor" or "poor". BME = 3 respondents, all 3 rated the service as "very good".
Disability	There were no disabled respondent's.
Gender	18 male respondent's: 3 female respondent's: 8 no replies. Of the male respondent's 17 (95%) rated their satisfaction as "very good" or "good" : All the female respondent's 3 (100%) rated their satisfaction as "very good" or "good".
Age	There were 6 age categories and the number of respondents per category is as follows: under 25(0) 25-34 (2) 35-44(4) 45-54(10) 55-64(2) and over 65(2) the vast majority of respondents rated the service as "very good" or "good".

Was the application approved or refused?

Base: 24

Approved	21 (88%)
Refused	1 (4%)
Not applicable	1 (4%)

Disaggregated data

Ethnicity	3 applications submitted, 3 approved. White British, 17 applications submitted 15 approved, 1 refused.
Disability	No applications received from anyone declaring themselves to have a disability.
Gender	18 male applicant's, 16 approved, 1 refused. 3 female applicants, 3 approved.
Age	All applications relating to all different age categories were all approved. Age group 45-54=1 refused.

Development Control continue to deliver a service that is well received by it's customers in terms of overall satisfaction levels. The number of BME, women and disabled respondents are low in the sample; this could be due to the small sample size. There is no disparity in approval of applications by race, gender or disability although the sample size is small.

The Performance and Quality team will continue to monitor this data on a quarterly basis and share key significant finding's with DC Management Team.

Risk Management

Ris-Gen is the Councils corporate and service risk register.

Risk managers are responsible for reviewing and updating their risks but the risk champions (Richard Garrad and Alan Platt) are responsible for system changes.

EDS high risks have been identified in this report.

- Business Support
- Planning and Transportation
- Culture and Leisure
- EDS's responsibility for the corporate risks.
- Streetpride
- Asset Management

Catalogue of red risks:

- 006/01 Inadequate care of collections – Phil Rogers and Elenore Fisher
- 008/01 Peoples network, connects libraries to the network – Phil Roger and Marie Hayes
- 013/03a Risk of prosecution by the HSE following fatality 4 May 07 - David Burton and John Bufton
- 010/03 Waste PFI contract - David Burton and Adrian Gabriel
- 022/00d Waste management strategy to 2011 - David Burton and Adrian Gabriel
- 021/01a Interim waste disposal contract - David Burton and Adrian Gabriel
- 020/01 Centenary Way Construction – David Burton and David Cooper
- 002/05a Local Development Framework (LDF) - Phil Turnidge
- 005/04a YES project
- 011/00b Building Control fee income - Keith Hirst
- 009/00b Manage and monitor the local transport plan - Ken wheat
- 010/00b ICT strategy – computer refresh programme now being carried out by Work Smart - Diane Douglas
- 001/05d Town centre delivery - Paul Woodcock
- Economic stability - Paul Woodcock and Tim O'Connell
- 005/01b Fill vacant town centre properties - Paul Woodcock and Julie Roberts
- 006/01a External funding Paul - Woodcock
- 008/00b Flood alleviation scheme - Paul Woodcock and Simeon Leach
- 009/00a Interchange redevelopment - Paul Woodcock and John Smales
- 011/00a High street public realm - Paul Woodcock and John Smales
- 016/02b Waste – failure to acquire markets for recyclables – David Burton and Adrian Gabriel
- 004/02f Major projects – Worksmart – Ian Smith and Paul Smith

- 004/06a Improvement of school buildings to meet Government Stds – Ian Smith and Brian Barrett
- 008/01b Business continuity asset management – Ian Smith and Kim Phillips
- 006/06 Capital and Asset Management - Ian Smith and Stuart Carr
- 009/01a Viability of Facility Services (Cleaners) – Ian Smith and Kim Phillips
- 004/03 Major projects – Civic Building Accommodation

Alan Platt
17 April 2009

Performance and KPI Q4 Report 2008-2009