

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

**Venue: 3rd Floor Training Room, Date: Monday, 5th July, 2010
Bailey House,
Rawmarsh Road,
ROTHERHAM. S60 1TD**

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. Rother Valley Country Park - update. (report attached) (Pages 1 - 4)
(Councillor St. John, Cabinet Member for Cultural Services and Sport to attend for this item.)

Kevin Burke, Countryside Manager, to report.
- to summarise key aspects of the performance of Rother Valley Country Park by Oak Holdings.
4. Performance Indicators - 4th Quarter Results April 2009 to 31st March, 2010.
(report attached) (Pages 5 - 40)
Alan Platt, Best Value Officer, to report.
- to consider the 4th Quarter performance results
5. Revenue Budget Monitoring May 2010. (report attached) (Pages 41 - 49)
Nichola Stretton, Finance Manager, to report.
- to report performance against budget at the end of May 2010.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Cabinet Member for Cultural Services and Sport
2.	Date:	29 th June 2010
3.	Title:	Rother Valley Country Park Update Report
4.	Programme Area:	Environment & Development Services

5 Summary

This report summarises key aspects of the performance of Rother Valley Country Park by Oak Holdings plc against the key criteria set out in the:

Business Plan
Output Specification
Interim Management Agreement

6. Recommendations

- **That the content of this report is noted by the Cabinet Member**
- **That the Cabinet Member agrees to receive 12 monthly performance reports from this point on**

7. Proposals and Details

7.1 Business Plan

Highlighted in the business plan are a number of initiatives which are expected to be implemented over the period of the lease agreement. They are at different stages of development.

Complete or in progress:-

The miniature railway and stations	Construction complete
Changes to car parking fees and provisions	Partially complete
Green Flags Inspection	Taken place
Bird feeding areas	Introduced,
Extra benches	Installed
Art trail	Now completed,
Water sorbing	Available
A broader range of cycling activities	Being investigated
Events programme	To be developed further
Team building events introduced	Ongoing
Family tree scheme	Ongoing.
Consultant reviewing entry to	Ongoing
Countryside Stewardship Scheme	

The following activities or initiatives have yet to be addressed. Although the lack of progress on these items causes no concern currently, they are worth noting as a guide to the future progress of the new management of RVCP.

New fishing platforms
Clearer information boards
New wildlife and bird hides
A programme of guided walks.

7.2 Output Specification

The output specification identifies activities or responsibilities that require promotion; the key items from this are:

7.21 Community involvement

The intention is to promote community involvement, although this is not an area which is fully meeting the Output Specification. Assurances have been made that the situation will be addressed. Volunteering too has yet to be adequately promoted.

7.22 Tenant involvement

The required Tenants Forum has yet to meet on a regular basis. Work is underway regarding rent reviews and this needs to be completed before the forum can become effective. Playdales, a tenant under RMBC management, has now given up tenancy and the area is now occupied by RVCP who have continued to use it as a supervised play space for children.

7.23 Priority groups

Engagement with priority groups is increasing, and this is expected to continue through 2010 – 2011. This will be monitored closely as it is an important area for the Council. The groups worked with so far include: Kelford Special Needs School, early years groups, young people, healthy living groups, groups and individuals with disabilities.

7.24 Service delivery

The service delivery standards state clearly the expected outcomes from the management of RVCP. To this end Oak Holdings plc have carried out the following key actions:

- Staffing at RVCP Ltd has undergone a restructure with targeted teams created, including a maintenance team, an education team and an estates team.
- RVCP Ltd have employed a marketing manager.
- The security firm continues to work alongside RVCP Ltd staff and now also operates at night.
- The landscape management, both formal and informal, appears to be consistent with the standard which was being achieved under Council control.

7.25 General Operational Provisions

At the time of writing the web site was in the process of construction, a leaflet for new trails around the park has been produced and Twitter and Face Book are being used as methods for the public access information on the park.

RMBC have completed a building survey which can be used as a benchmark for future improvements. Some improvement work has been carried out on the water sports centre including internally redecoration. The external woodwork is expected to be refurbished in the coming months. Generally the newly formed maintenance team appear to be a benefit to the park.

7.3 Corporate Priorities and Local Performance Indicators

The key local performance indicators have not yet been fully recorded. This is being addressed and the next report will provide a more comprehensive picture of the RVCP Ltd's performance, in particular, profiling data which gives a clearer picture of who is and isn't using the facility. .

7.31 Visitor figures for RVCP

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total
2007/8	277,996	299,004	157,388	175,988	910,376
2008/9	195,951	297,215	147,162	179,580	819,908
2009/10	291,348	273,884	137,809	194,883	897,924

Oak Holdings have only managed RVCP since May 2009 but the indication is that visitor numbers have risen over that period.

Large events at RCVP during 2009/2010 attracted an estimated 30,000 visitors. These included an estimated 25,000 to Party in the Park and 5,000 to the Dragon Boat Race.

Events and activities with a 'Learning' element (e.g watersports, rangers events) attracted an estimated 8,800 visits.

7.4 Interim Management Agreement

The interim Management Agreement details a number of requirements by Oak Holdings. Key elements include:

Insurance	RMBC holds copies RVCP insurance.
Open Book Accounting	Access to the annual accounts has been requested and is expected shortly.
Charges for services eg car parking	Agreed Annually with RMBC

8. Finance

According to Oak Holdings annual report they have invested £194,410 in the park over the last twelve months. The financial contribution made to the continued

operation of the park is being made by way of an annual Management Fee, in line with the Interim Management Agreement.

9. Risk and Uncertainties

Failure to monitor and report performance at RVCP could result in the quality of facility and events for the people of Rotherham failing to meet expected standards.

10. Policy and Performance Agenda Implications

The operation of Rother Valley Country Park contributes to Corporate priorities as follows:-

Rotherham Alive: Promote Good Health and Healthy Lives across all age groups
Sustainable Development: Protect the Environment.

11. Background Papers and Consultation

The following documents contain more detail about the requirements for operating and developing the park.

- Business Plan
- Interim Management Agreement
- Lease Agreement
- Rother Valley Country Park Management Plan

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ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Joint Delegated Powers Meeting Regeneration and Development Services and Streetpride
2.	Date:	5th July, 2010
3.	Title:	Performance Indicators, fourth quarter results 1 April to 31 March 2010
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 2009/2010. 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 2007/2008
- PriceWaterhouseCoopers upper quartile comparisons 2008/2009
- 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 and advisor consider EDS performance results.**
 - b) **The performance indicator fourth quarter results for 2009/2010 are noted.**
 - c) **That the Councils position in comparison with the Audit Commission 2007/2008 All England upper quartile results is noted.**
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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 2009/2010.
- c) The EDS Directorate 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.

- Financial support plays a major part in ensuring that indicators achieve their targets.
- From April 2008 those indicators in the National Indicator Set (NIS) for which EDS has assumed responsibility have been integrated into the directorate, 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 was assessed in the autumn of 2009.

10. Policy and Performance Agenda Implications

Links to:-

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

11. Background Papers and Consultation

Report 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 2009/2010)

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Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 08/09	08/09 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	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	18.67%	9.50%	12.63%	14.39%	16.49%	16.49%	19%	19%	No	☺	08/09 saw a significant reversal of the declining trend in numbers of Active Borrowers from 14.86% in 07/08 to 18.67%. The 09/10 target of 19% reflected an objective for sustaining improved performance which was 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 such as the Recommend a Friend scheme. Performance for the first three quarters of 09/10 was an improvement over the equivalent quarter in 08/09 but numbers of active borrowers stalled during the final quarter of the year resulting in a below target outturn of 16.47%. Initial analysis suggests this was due to reductions in opening hours, inadequacies of the present Central library building, building closures for refurbishment and the severe winter weather. Overall trends suggest that set within the context of the last three years the final quarter of 09/10 was an anomaly. Note that since the introduction of CAA this is no longer a national PI but has been retained locally as a key indicator of trends in Library usage.
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. This includes walking and light intensity sports preferred by older age groups such as bowls. NI 08 is measured independently of the local authorities by the Sport England / MORI Active People Survey which seeks to measure local levels of sports participation via a rolling telephone survey of at least 500 adults aged 16 or over per area.	23.2% Price Waterhouse Coopers (PWC)	19%					19.4%	20%	N/A Final Outturn Reported	No	☺	The cumulative outturn states Rotherham's score against the Active People 3 survey which was completed between October 15 2008 and October 14 2009 and reported on December 16 2009. The 2009/10 target for a 1% increase compared with Active People 2 (published December 2008) reflected Government ambitions for an annual 1% increase at national level. Reported participation levels in Rotherham at 3 x 30 minutes per week did however grow below target by just 0.4% between 2008 and 2009. Taking into consideration a +/- 3.4% confidence interval, local participation levels may in fact be interpreted as static. This reflects national trends with 90% of local authorities indicating no statistically significant change. Nationally participation levels have in fact grown by just 1% since the first Active People Survey reported in December 2006. Rotherham's 2008 performance against NI 08 placed it in the lower quartile nationally (All England). This position is unchanged for 2009/10.
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. NI 09 is measured by the Active People Survey (see NI 08 above)	51.59% PWC	43.5%					43.0%	45%	N/A Final Outturn Reported	No	☺	Active People 3 results showed a slight decline compared to 2008 with 0.5% fewer adults stating that they use libraries at least once a year. Reported participation therefore dropped from 43.5% to 43.0%. Thus the target of 45% was missed. Taking into consideration a confidence interval of +/-4.3% the % of adults using libraries at least once per year is showing no statistically significant change and overall participation may be interpreted as static. Rotherham's 2008 performance against NI 09 placed it in the lower quartile nationally (All England). This position is unchanged for 2009/10.
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 at least once in the preceding 12 months. NI 10 is measured by the Active People Survey (see NI 08 above)	56.2% PWC	43.8%					44.1%	45%	N/A Final Outturn Reported	No	☺	Active People Survey 3 results showed a slight increase compared to 2008 with an additional 0.3% adults responding that they have visited a museum at least once during the last year. Thus the target of 45% was missed. Taking into consideration a confidence interval of +/-4.3% this amounts to no statistically significant change and similarly to libraries and sports overall participation levels may be interpreted as static. Rotherham's 2008 performance against NI 10 placed it in the lower quartile nationally. This position is unchanged for 2009/10. This indicator will be discontinued in 2010/11.

Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

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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. Can include attending a theatre or playing a musical instrument at home. NI 11 is measured by the Active People Survey (see NI 08 above)	49.2% PWC	33.6%					36.8%	35%	N/A Final Outturn Reported	Yes	😊	The Active People 3 Survey reported an increase of 3.2% in engagement in the arts compared with Active People 2. This increase has taken overall levels of engagement (under the terms of the NI 11 definition) to 36.8% which is above the 2009/10 target of 35%. However, taking into consideration a confidence interval of +/- 5.91% this does not represent a statistically significant change. The outcome is therefore similar to that already described above for the sports, libraries and museums indicators with overall reported levels of participation and engagement appearing to be static. Rotherham's performance against NI 11 in 2008/09 was positioned in the lower quartile nationally. This position is unchanged for the current year. The Government's own research suggests some correlation between levels of engagement in the arts and local demographic profiles. Participation tends to be comparatively lower, for example, in the more deprived communities or where lower socio economic groups have a higher representation.
NI 37	Awareness of civil protection arrangements in the local area	Safe	Ian Smith Alan Matthews	The building of front line respondents capabilities to effectively plan for and respond to emergencies (Place Survey)		15%					15%	18%	15.00%	Yes	😊	The Emergency Planning Trailer has been sited at a number of venues across the borough during this period including in various parks, outside the Town Hall, at the Rotherham bonfire in Clifton Park and at an Area Assembly event organised by Neighbourhood teams in order to promote emergency planning to the Rotherham community. Further presentations have taken place to vulnerable groups within the borough. An emergency planning promotion event was held in Dinnington with further events to be held in the fourth quarter which have been widely publicised. Note: the projected year end target cannot be verified as there is no Place Survey this year
NI 47	People killed or seriously injured in road traffic accidents for South Yorkshire	Safe	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.	1.1% PWC	3.7%					5.2%	1.4% 2009		Yes	😊	The actual percentage reduction in KSIs in South Yorkshire in 2009 compared with 2008 (based on the 3 year moving averages) is 5.2 percent against a target reduction of 1.4 percent.
NI 47	People killed or seriously injured in road traffic accidents Local Area Agreement (LAA)	Safe	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.		585	129	116	128	157	530	619 2009		Yes	😊	The KSI figure for South Yorkshire reduced to 530 in 2009 from 585 the year before resulting in the target of 619 being achieved. It is worth noting that the 2009 KSI figure for SY is the lowest on record for the second year running.
NI 47	People killed or seriously injured in road traffic accidents for Rotherham	Safe	Tom Finnegan-Smith 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%					1.0%	1.9% 2009		No	😞	The actual percentage reduction in KSIs in Rotherham in 2009 compared with 2008 (based on the 3 year moving averages) is 1.0 percent against a target reduction of 1.9 percent.
NI 47	People killed or seriously injured in road traffic accidents	Safe	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.		95	29	10	25	29	93	103 2009		Yes	😊	The KSI figure for Rotherham reduced to 93 in 2009 from 95 the year before resulting in the target of 103 being achieved.
NI 48	Children killed or seriously injured in road traffic accidents for Rotherham	Safe	Tom Finnegan-Smith Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.	0% PWC	11.8%					6.7%	6.3% 2009		Yes	😊	The actual percentage reduction in child KSIs in Rotherham in 2009 compared with 2008 (based on the 3 year moving averages) is 6.7 percent against a target reduction of 6.3 percent.
NI 48	Children killed or seriously injured in road traffic accidents	Safe	Tom Finnegan-Smith Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.		13	0	5	2	1	8	15 2009		Yes	😊	The child KSI target was achieved in 2009 with an actual figure of 8 against the target of 15. This is the lowest figure on record for Rotherham

Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 08/09	08/09 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	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	N/A	78%					86%	81%	N/A Final Outturn Reported	Yes	😊	The outturn reported in the Cumulative column is the Rotherham Schools Partnerships (Wickersley and Rawmarsh) combined score against the DCSF Schools PE Survey completed annually during June and reported in November. The Partnerships have driven performance up to 86%, well above the target of 81% set for this year. Council target setting against NI 57 - which is part of the current LAA - was deliberately cautious reflecting the fact that responsibility for driving performance sits exclusively with the Schools Partnerships and individual school headmasters. Council input is via the Continuing Professional Development (CPD) Programme for provision of PE skills to teaching staff which is co-ordinated by the Culture & Leisure Sports Development Team. The current LAA requires that the Schools Partnerships achieve and maintain a score of 88% by the final year of the LAA. DCSF benchmarking data places Rotherham just below the Top Quartile position and ranked in 33rd position nationally.
NI 151	Overall employment rate LAA	Achieving	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.	78.74% PWC	71.80% June 08	71.20%	70.40%	69.60%	2.10%	2.10%	1.70%	2.10%	No	😞	Annual Population Survey from the ONS - data is usually released 7/8 months in arrears. Rotherham is showing an employment rate 2.1% below the regional average for the quarter ended June 2009. (69.9% against Yorkshire & Humber average of 72.0%). NEW (revised) LAA target is to maintain a gap of 1.7% to the regional employment rate by 2011 - i.e. Rotherham's relative position will not worsen from the June 2007 baseline position. Claimant count rate has been rising appreciably over the last 2 years as a result of the economic downturn and this is now impacting on the employment rate - rate of increase is slowing and Rotherham's relative position has improved slightly in last quarter but gap remains above target.
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.	8.92% PWC	14.30% Data for year to May 08	14.40%	14.70%	15.40%	2.90%	2.90%	2.10%	2.90%	No	😞	DWP benefit data (for year to May 2009) shows a rise of 1.9% to 16.2% over the last year with the gap to the regional average increasing, now at 2.9% (16.2% against Yorkshire & Humber average of 13.3%). NEW (revised) LAA target is to maintain a gap of 2.1% to the regional employment rate by 2011 - i.e. Rotherham's relative position will not worsen from the May 2007 baseline position. Increase in claimant count now levelling off but is likely to rise slightly over next few quarters - Rotherham's relative position remains above target.
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.	26.4% PWC	27.40% Data for year to May 08	27.40%	27.80%	28.60%	29.70%	29.70%	28.00%	29.70%	No	😊	Same measure as NI 152 but for most deprived SOAs. Rise from May08 baseline by 2.3% (DWP benefit data for year to May 2009) and a rise of 1.1% in last quarter (to May 2009). 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 target of reducing to 25.2%. Currently above target.
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.	1400.5 PWC	588	115	55	99	50	319	450	319	No	😞	The rate of completions has fallen sharply due to market conditions, and reflect low levels of new planning permissions being sought and low numbers of new dwellings being started in the last year or so. Market conditions are a major factor with this indicator, but work is being carried out with industry partners to encourage development on a number of new sites. Work is also underway to ensure that the supply of ready to developed sites is identified, to ensure an adequate supply for when the market picks up. Planning permissions granted have increased sharply in the last quarter, indicating that house builders are preparing to meet increased demand, should it appear

Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

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BV109a NI157	Planning Applications: Major Applications	Planning	Bronwen Peace Nigel Hancock	Percentage of major applications determined within 13 weeks.	79.10%	73.13%	69.23%	94.12%	100.00%	64.29%	83.05%	76.00%		Yes	☺	Whilst Q4 results individually are slightly below target, the annual outturn for these three indicators are well above the set target figures and are easily within top quartile performance based on last years figures. This represents outstanding performance within the Development Control section this year
BV109b NI157	Planning Applications: Minor applications	Planning	Bronwen Peace Nigel Hancock	Percentage of minor applications determined within 8 weeks.	83.70%	81.97%	94.68%	90.53%	91.46%	81.58%	89.91%	84.00%		Yes	☺	
BV109c NI157	Planning Applications: 'Other' applications	Planning	Bronwen Peace Nigel Hancock	Percentage of 'other' applications determined within 8 weeks.	91.80%	93.63%	95.08%	95.34%	94.61%	91.30%	94.18%	94.00%		Yes	☺	
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).		80.34%	81.51%	87.01%	78.31%	91.22%	91.22%	100%	91%	No	☹	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 prerequisite 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.	£483.78 PWC	£420.0				£450.9		£435.0	£450.9	Yes	☺	Median gross weekly pay for full-time employees on a workplace basis. Taken from latest ASHE survey - 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. New survey results due released in November 2009 and show large increase target exceeded.
NI 167	Congestion - average journey time per mile during the morning peak LAA	Achieving	Tom Finnegan- Smith Ian Ashmore	Co-ordinate innovation partnerships to improve sustainable infrastructure , address and adapt to climate change.	3.78 mins	3 min 53.0 sec's						4 min 29.5 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%	5.0%	N/A	N/A	N/A	4.0%	4.0%	4.0%	4.0%	Yes	☺	Although the current year target has been met the level of defects on the network and the reduced funding available for 2010/11 indicates that it is very unlikely that the stretch target set for 2010/11 will be achieved. Proposed to consult GOYH on the potential to renegotiate the target in light of the extensive frost damage experienced due to the exceptional winters over the past two years.
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%	8.00%	N/A	N/A	N/A	7.00%	7.00%	8.00%	7.00%	Yes	☺	The target has been met but with the surveys producing the indicator being undertaken over a two year period and the fact that all surveys preceded the severe winter figures for this indicator over the next two years can be expected to rise sharply.
NI 170	Previously developed land that has been vacant or derelict for more that 5 years	Proud	Andy Duncan Scott Thurlby Nick Ward	To gauge the success of LA's in facilitating the re-use of brownfield land as a contribution to regeneration and economic growth.	0.66% PWC	2.75%	2.06%	2.06%	2.06%		2.06%	3.75%		Yes	☺	Achieved the set target
NI 171	New business registration rate LAA	Achieving	Simeon Leach Neil Rainsforth	Promote business start ups, growth and inward investment.	59.48 PWC	40.3				36.6		36.6	36.6	Yes	☺	Formerly VAT registrations this now uses new dataset to also include PAYE with a revised baseline/targets (measured per 10,000 adult population released end of each year - 2008 data just released Dec09 and showing a fall from previous year). NEW (revised) LAA targets set at 36.6, 38.2, 39.9 for this and next two years to reflect the impact of the recession on the economy.

Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 08/09	08/09 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
NI 172	Percentage of small 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.	13.59% PWC	13.80%				15.46%		12.00%	15.46%	Yes	😊	This is a new indicator requiring access to the inter-departmental business register (IDBR) - baseline data released for increases between 2006-07 to give 08/09 actual figure of 15.41% (this was revised upwards due to an error in original ONS data from 13.79%). Latest 09/10 figure shows little change at 15.46%. 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.	0.44% PWC	2.60%	2.70%			n/a	n/a	2.80%	n/a	Yes	😊	Data is taken from the DWP 'on-flows' database - 2.6% 08/09 relates to May 08 data. First quarter increase of 0.1% but flows data not yet released / available from DWP (due to change from IB to ESA benefit), no date yet given for release / restart of this data. 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.	14% PWC	16.71%				15.6% (SY = 18.5%)		20.0%	15.6% (SY = 18.5%)	Yes	😊	Survey based data from LSC (expected to be run every two years) - 2005 original baseline data 29.2%, 2007 data giving 08/09 baseline of 16.7% showed a large drop. South Yorkshire baseline 08/09 rate of 13.7%. Doubt over reliability / sample sizes used in this survey so SY measure shown also - 2009 survey results just released Rotherham = 15.6%. South Yorkshire = 18.5%. Target met. This indicator to be removed from NI's for 10/11.
NI 175	Access to services and facilities by public transport, walking and cycling	Achieving	Tom Finnegan-Smith Paul Gibson SYPTTE	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.	96.63% PWC	99.9% Access to local centres						98.7%				
NI 176	Working age people with access to employment by public transport (and other specified modes)	Achieving	Tom Finnegan-Smith Paul Gibson SYPTTE	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.	87.36% PWC	82% for SY										
NI 177	Local bus and light rail passenger journeys originating in the authority area	Achieving	Tom Finnegan-Smith Paul Gibson SYPTTE	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.	27.125m PWC	133.2m						135,600,000				
NI 178	Bus services running on time	Achieving	Tom Finnegan-Smith SYPTTE 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.	85.08% PWC	77% non frequent ser 1.50mins frequent ser						76% 1.69mins				
NI 185	CO2 reduction from operations including buildings and transport LAA	Achieving	David Rhodes Steve Cope	Co-ordinate innovation partnerships in order to improve sustainable infrastructure, mitigate and adapt to climate change.	466272 PWC	46,624,237 kg CO2	No quarter reports - annual submission on 31 July	No quarter reports - annual submission on 31 July	No quarter reports - annual submission on 31 July			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.	1.4 PWC	2,067 kt CO2 2005								Yes	😊	2005 was the baseline year for CO2 emissions in which Rotherham was high against other Metropolitan councils (2,067 kt CO2) i.e. 8.2t/head pop. However in 2006 the figure reduced to 1,798 kt CO2 i.e. 7.1t/head pop, this represents a 15.5% reduction 2005. Ref: Defra website www.defra.gov.uk/environment/localgovindicators/ni186.htm
NI 188	Planning to adapt climate change	Achieving	David Edwards Alan Platt	To ensure LA preparedness to manage risks to service delivery, the public, local infrastructure, business and natural environment from climate change.	1 PWC	0	0	0	0	0	1	1	1	Yes	😊	Compliance with the tasks set out in the definition is from 0 to 5m, i.e. 5 levels. We registered level 0 with Defra and the Environment Agency last year and this year we aim to declare level 1.

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NI 189	Flood and coastal erosion risk management	Safe	Alan Platt	Flooding - Environment Agency	100%	3 targets met	3					Environment Agency yr 2 targets	Environment Agency yr 2 targets	Yes	😊	The Environment Agency has notified RMBC that we have complied in full with the years 1 and 2 requirements of the agreed actions in the Catchment Flood Management Plan (CFMP) for this indicator, they will inform the Audit Commission. They also went on to say that Rotherham's approach to flood improvement planning will be held as best practice in the region and that this process will be incorporated in future CFMP area reports and published on their website.
NI 191	Residual household waste per household	Achieving	Adrian Gabriel John Bell	Number of kilograms of residual household waste collected per household	589 PWC	603	148	295	441	582	582	471	582	No	😞	Figure is an estimate. The year end target has not been achieved. A decision from the Environment Agency as to whether the biomass output from the Sterecycle process can count as being recycled (this was assumed to be the case when the target was set) is expected in four months. Therefore, at the moment, this waste has to be counted as residual waste. Even without including "Sterefibre" from the residual total, this is top quartile performance. If this material can be used for landfill restoration, the year end target would be improved upon (outturn would be 462). The year end figure is an improvement on the 2008/09 result (603).
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	41.499% PWC	41.48%	48.17%	47.67%	44.17%	42.28%	42.28%	53.81%	42.28%	No	😞	Figure is an estimate. The year end target has not been achieved. Recycling from the H.W.R.Cs. was higher than forecast. However, for the first time, kerbside dry recyclable (blue box tonnage declined by 6% in 2009/10 compared to 2008/09) tonnage has shown a reduction from the previous year and kerbside paper tonnage has declined by 8% in 2009/10 compared to 2008/09 and has shown a second successive yearly reduction in tonnage. The problem of not being able to record the biomass output (13,500 tonnes) from the Sterecycle process as recycling (see above), means performance is lower than forecast. Even without including "Sterefibre" in the recycling total, this is top quartile performance. With the Sterecycle output accepted in the recycling performance the year end target would be improved upon (outturn would be 54.22%). The year end figure is an improvement on the 2008/09 result (41.48%).
NI 193	Percentage of municipal waste landfilled	Achieving	Adrian Gabriel John Bell	The percentage of municipal waste which is sent to landfill	64.04% PWC	44.11%	28.69%	25.89%	26.15%	26.53%	26.53%	29.81%	26.53%	Yes	😊	Figure is an estimate. The year end target has been improved upon. Large tonnages of waste are now being recycled or composted and increasing amounts of residual waste are being diverted away from landfill as part of the interim waste treatment and disposal contract both through the autoclave facility at Sterecycle & through the Sheffield energy recovery facility. This is top quartile performance. The year end figure is a substantial improvement on the 2008/09 result (44.11%).
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		NOX = 99,351 KG / PM10 = 2,969	No quarter reports - annual submission on 31 July	No quarter reports - annual submission on 31 July	No quarter reports - annual submission on 31 July							
NI 195a	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Litter	3.98% PWC	9.60%	N/A	6.70%	3.90%	9.50%	6.70%	7%	6.70%	Yes	😊	Outcome marginally better than target but significantly worse than the top Quartile, which is normal for a Met. Authority. Direction of travel is generally positive ie significantly better than last year but the last quarter figure is high. However a rise in the 4th quarter is traditionally normal (19.4% in 4th quarter 08/09) and was impacted by diverting resources to Winter Maintenance activity in Jan/Feb.

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NI 195b	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Achieving	Andy Shaw Andy Roddis	Detritus	6.5% PWC	15.60%	N/A	14.00%	14.40%	14.80%	14.40%	15%	14.40%	Yes	😊	Outcome marginally better than target but significantly worse than the top Quartile, which is normal for a Met. Authority. Direction of travel is marginally worse in 4th quarter but is anticipated that this could get significantly worse in 2010/11 due to Winter damage/deterioration in highway maintenance.
Former LAA Stretch target	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%	615	137	204	160	101	602	921	602	Yes	😊	Performance continues to be very good and incidents much lower than the former LAA stretch target. Direction of travel is positive.
NI 195c	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) LAA	Achieving	Andy Shaw Andy Roddis	Graffiti	2.00%	1.4%	N/A	1.50%	0.00%	0%	0.60%	2.0%	0.6%	Yes	😊	Performance continues to be very good. Result is in the top quartile with positive direction of travel.
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	N/A	0%	0	0%	0%	0%	0%	Yes	😊	Performance continues to be very good and the direction of travel continues to be positive.
NI 196	Improved street and environmental cleanliness - fly tipping	Achieving	Andy Shaw Andy Roddis	Fly tipping	2 PWC	3 - Not Effective	1 - Very Effective	Not effective - 3	Not effective 3	3 - Not Effective	3 - Not Effective	4 - Poor	3 - Not Effective	Yes	😊	Outcome of 'Not Effective' score based on increased enforcement together with increased 'weighted' fly tipping incidents (increased number of van loads of fly tipping which under this PI have a higher weighting). The outcome is better than the target because the PI was expected to deteriorate following the removal of extra resources applied to meet the LAA fly tipping stretch target. Direction of travel remains slightly worse following the removal of the additional resources.
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	3020	702	880	736	789	3107	3908	3107	Yes	😊	Performance continues to be very good and incidents much lower than the former LAA stretch target. Direction of travel is positive.
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	41.79% PWC	17%	17%				31%	20%	N/A Final Outturn Reported	Yes	😊	The increase above the expected target is due to the additional resource committed this year to collating the data. The 2009 return of 17% was the result of an assessment Council owned sites only as this was all that was possible to achieve with the resources then available. This year, with more resources committed, it has been possible to assess data from additional external sources including Natural England and the Forestry Commission and this has significantly increased the number of sites for which we now have evidence. The 2010 figure is considered to be a more realistic assessment of actual positive management across Local Sites. Quartile data for 2009/10 will not be available until after June 30. The Council is, however, likely to improve significantly against the lower quartile position reported last year.
NI 198	Children travelling to school mode of transport usually used	Safe	Tom Finnegan-Smith Paul Gibson SYLTE	C&YPS collected the data Debora Johnson	5 - 10 = 25.23% 11 - 16 = 12.63% PWC	5 - 10 = 34.3% 11 - 16 = 14.3% all = 25.1%					5 - 10 = 33.8% 11 - 16 = 15.0% all = 25.1%	24.50%		Yes	😊	The calculation shows the result of children travelling to school by car + taxi vis the sum of all children travelling to school. 100% of LA schools + Malty are in the calculation, a small number of independent schools are not included. The results between 2009 Jan and 2010 Jan show very little difference.

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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.	49.85% PWC	39.2%					50.8%	40.2%	N/A Final Outturn Reported	Yes	😊	The annual outturn is based on responses to a specific question included in the annual DFSE TellUs survey of school children introduced in 2006 and previously managed by Ofsted. The TellUs4 survey was completed during October 2009 and reported in January 2010. This reported a significant increase in satisfaction levels from 39.2% to 50.8%. This is well above the target set at 40.2%. It is not possible to assess what factors have contributed to this increase. The TellUs survey is completed externally to the Council which is not supplied with data in a disaggregated format which would enable, for example, analysis of trends at neighbourhood level. It is, however, possible that the result is an indicator of the impact of local investment and improvements to play areas under the Play Pathfinder programme. The PCW benchmarking analysis placed Rotherham's 2008 performance against this indicator below the Median. Quartile data for 2009/10 is not yet available.
AC 2	Number of new start up businesses LAA 2006-2009	Achieving	Simeon Leach Dean Hughes	Promote business start ups growth and inward investment.		238						218		Yes	😊	Looks favourable to achieve a reward grant of £681,548.
AC3	Number of incapacity benefit claimants entering into sustained employment (i) LAA 2006-2009	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						143		Yes	😊	Looks favourable to achieve a reward grant of £300,000.
AC3	Number of incapacity benefit claimants entering into sustained employment (ii) LAA 2006-2009	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						87		Yes	😊	Combined with the above indicator
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	97	29	10	25	29	93	2009 100		Yes	😊	This part of the indicator has performed well in 2009 with a figure of 93 being achieved against a target of 100.
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	13	0	5	2	1	8	2009 15		Yes	😊	The child KSI target was achieved in 2009 with an actual figure of 8 against the target of 15.
BV099c (i)	Road Accident Casualties: Slight Injuries	Transport	Stuart Savage	Number of people slightly injured in road traffic collisions.	654.60	1089	274	225	234	313	1046	2009 1164		Yes	😊	The number of Slight Injuries reduced to 1046 in 2009 from 1083 in 2008 resulting in the target being achieved.
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		Yes	😊	Target met
BV106	New Homes on Previously Developed Land	Planning	Nick Ward	Percentage of new homes built on previously developed land.	96.40%	80.08%	90.55%	60.23%	70.54%	72.86%	74.88%	65.00%	74.88%	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 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%	86.08%	87.34%	87.34%	87.34%	88.61%	88.61%	90.00%		No	☹️	The likelihood of reaching the 90.00% target is constrained by the lack of any further funding available for DDA works.
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 met
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%	94.00%	82.70%	91.10%	93.20%	96.60%	96.60%	93.00%	96.60%	Yes	😊	Target met
BV200b	Plan-making: Milestones	Planning	Bronwen Peace Nigel Hancock	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	☹️	Local Development Scheme (LDS) is still being written
BV200c	Plan-making: Monitoring Report	Planning	Bronwen Peace Nigel Hancock	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 met
BV204	Planning Appeals	Planning	Paul Woodcock Bronwen Peace Nigel Hancock	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%	38.46%	25.00%	0.00%	30.00%	50.0%	28.95%	26.00%		No	☹️	Quarter 4 results represents 5 out of 10 appeals being allowed. This has resulted in a cumulative figure of 11 out of 38 appeals being allowed which is slightly over the target of 26%. The small number of appeals involved results in large fluctuations between quarters and whilst this is over target it is actually only one decision that has made the difference. Additional training will be scheduled with officers and Members next year.
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	2.56	2.45	2.16	2.50	2.73	2.44	3.00		Yes	😊	Cumulative figure below year end target. Can be attributed to asset replacement program reducing number of faults. Still within top quartile. Increased direction of travel. As asset replacement continues the figures should continue to improve.
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	8.71	9.70	6.55	6.75	9.24	8.06	9.00		Yes	😊	Outrun within target and top quartile. Constant Liaison with YEDL assists in achieving target.
BV218a	Abandoned Vehicles	Environment & Environmental Health	Bob Stock	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	98.55	98.90%	99.00%	99.70%	99.50%	98.50%	99.20%	98.00%	99.20%	Yes	😊	Target met
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%	99.0%	100.0%	Yes	😊	Target met
BV224b	Condition of Unclassified Roads	Transport	Bob Stock	Percentage of the unclassified road network where structural maintenance should be considered. Visual Inspection (CVI).	8.50%	11.00%	11.36%	11.69%	12.67%	13.30%	13.00%	13.00%	13.00%	Yes	😊	The data collected over the last 6 months of the year would indicate that the deterioration affecting our unclassified roads is accelerating at a significant rate. As the indicator is reported as a whole number the target has been met.
LPI 5	Removal of Fly-tipping		Andy Roddis	Average time taken to remove fly-tips (days)		0.68	1	0.6	0.60	1.5	0.93	1.00	0.93	Yes	😊	Performance slightly better than projected target. Direction of travel is negative in 4th quarter due to short-term operational issues including resources deployed on Winter Maintenance and a technical glitch with the Streetpride Connect reporting system. Problems now overcome and targets should be met this year.
LPI 6			Alan Lewis	Percentage of street lamps not working as planned. (At any one time throughout the year.)		0.76%	0.57%	0.66%	0.64%	0.58%	0.61%	<1.0%		Yes	😊	Within target. Asset replacement has reduced number of faults and response times.
LPI 10			Bob Stock	Winter Maintenance routes gritted within allocated time.		97%	N/A	N/A	97.60%	100.00%	99.20%	98.00%	99.20%	Yes	😊	Target met

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LPI 11			Andy Roddis	Highway inspections achieved		99.90%	99.80%	99.2%	100.00%	99.00%	99.50%	99.00%	99.50%	Yes	😊	Performance slightly better than projected target. Direction of travel is negative in 4th quarter due to short-term operational issues including resources deployed on Winter Maintenance and a technical glitch with the Streetpride Connect reporting system. Problems now overcome and targets should be met this year.
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.		95.10%	99.30%	97.90%	95.90%	92.20%	96.60%	97.00%	96.60%	No	😞	Performance slightly below projected target. Direction of travel is negative in 4th quarter due to short-term operational issues including resources deployed on Winter Maintenance, a spate of road gullies being stolen and the exceptional number of potholes reported, arising from '1 in 30 year' Winter conditions. We are currently undertaking a programme of major road repairs which should reduce the number of dangerous defects .
LPI 13			Andrew Rowley	Percentage of chargeable inspections of undertaker's work achieved.		100%	100%	100%	100%		100%	100%		Yes	😊	Target met
LPI 14			Andy Roddis	Total number of actionable defects on roads and pavements per 100 kilometres of network inspected.		120.4	139.5	131.3	105.80	243.4	155	135.0	155.0	No	😞	Performance is higher (i.e. worse) than the projected target. The direction of travel is strongly negative in 4th quarter due to the exceptional number of carriageway potholes arising from '1 in 30 year' Winter conditions. We are currently undertaking a programme of major road repairs to alleviate areas of deterioration. Future performance is likely to stay poor next year due to exceptional Winter damage, and a series of reports will be prepared for SLT etc to try to influence Medium Term Financial Strategy with extra investment in the Highway network.
LPI 17			Stuart Carr	Revenue running costs of floor space per m ² .		£43.36	£7.81	£17.17	£25.00	£37.80	£37.80	£40.00		Yes	😊	This is a reduction again on last year -likely to be due to a reduction in the amount of money available to spend on its such as general repairs and maintenance. It is also possible that some charges have not yet come across onto Cedar meaning that the final figure could be slightly higher than that reported here.
LPI 20			Stuart Carr	Percentage of gross floor-space classified as good satisfactory categories A-B		59%	59%		57%	59%	59%					Figure reported here is the same as last years, which is a positive indication as there has been a downwards trend over the last few years, reflecting lack of investment in the authority's portfolio. This year's figure suggests that investment in property is having a positive effect.
LPI 21			Graham Kaye	The number of reports received of blocked gullies per 1000 gullies.		4.97	1.25	2.33	3.74	4.99	4.99	5		Yes	😊	Target met
LPI 22			Alan Matthews Paul Eastell	Working days lost from work related injuries and ill health (including stress) injuries only		2516	489	374	341	687	1895	2264		Yes	😊	The year end figure for this PI is very pleasing as the days lost have reduced by 621 days from last year and have also come in under the forecasted year end target.
LPI 23			Alan Matthews Paul Eastell	Incidents rate fatal and major accidents. National Performance target is for a reduction by 10% by 2010.		10	0	2	3	6	11	8		No	😞	Increase in quarter 4 was due to adverse weather conditions and caused by people slipping on ice.
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.		96%	90%	90%	88%	89%	89%	100%		No	😞	This target is drastically affect by receiving even a small number of reports late from other department, which in turn means we are unable to report to the HSE within the 10 day time factor.
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.		£61,587	£15,705	£15,705	£15,705	£26,894	£74,009	£62,819	£74,009	Yes	😊	Outcome better than target due to additional funding of approx £200,000.
LPI 28a			Stuart Carr	Number of properties entering the property bank		19	2	0	3	3	8			Yes	😊	The figures for LPI28a and b are a positive indication that the authority is increasingly divesting property as per national drivers.
LPI 28b			Stuart Carr	Number of properties exiting the property bank.		10	0	7	4	2	13			Yes	😊	
LPI 29			Andy Roddis	Net Spend per head of population on street cleaning.		£7.89	£2.01	£2.01	£2.01	£2.64	£8.67	£8.05	£8.67	Yes	😊	Outcome better than target due to additional funding of approx £200,000.

Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 08/09	08/09 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
LPI 32	Vacancy rate on primary shopping streets of Rotherham Town Centre only premises		Neil Rainsforth	Vacancy rate on primary shopping streets of Rotherham Town Centre only premises (number of vacant units)		12.44%			17.80%			12.0%	17.80%	No	☹	Annual measure from town centre survey carried out Sep/Oct each year - 2009 survey shows increase in vacant units. Now measured on primary shopping streets only to align with corporate & economic plans.
LPI 34	All footways condition		Bob Stock	Percentage of footway network needing major repairs		9.9%	10.0%	10.4%	11.2%	11.8%	11.8%	10.8%	11.8%	No	☹	The data collected over the last 9 months of the year would indicate that the deterioration affecting footways is accelerating. The severe winter weather has had an impact on the surface condition.
LPI 36	Community Risks identified on the Community Risk Register.		Alan Matthews	Number of identified risks relevant to the Borough of Rotherham.		66	0	0	0	0	0	66		Yes	☺	No additional risks have been identified in Quarter 4
	Ditto			Percentage of total risks covered by suitable response plans.		98%	98%	98%	98%	98%	98%	98%		Yes	☺	Issue 2 of the Outline Inundation Maps have been received but no detailed planning has taken place as yet. Initial information suggests that there are no high risk reservoirs in the borough, however there are a number to the west of Sheffield that would impact on this area, planning for these reservoirs lies with Sheffield. DEFRA have allowed a fairly long lead time before detailed Plans in line with Government guidance are required. More detailed maps of reservoirs will be accessible through the National Resilience Extranet but the Government has not rolled out the programme for accessing this website as yet. It is likely that Reservoir Inundation Planning will be included in next years Team Action Plan but as part of a regional planning team.
	Ditto			Number of new risks identified within reporting period.		0	0	0	0	0	0	0		Yes	☺	No additional risks have been identified in Quarter 4
LPI 37	Training and Exercising		Alan Matthews	Number of RMBC staff receiving basic Emergency Planning Awareness training annually.		244	53	0	30	18	136	200		No	☹	Awareness sessions took place in February and March as scheduled, January's did not take place due to insufficient nominations. It has been noted that numbers are dwindling to the awareness session however attendance is not compulsory. A flyer to promote the Session was sent to all staff through the Communications Leads and placement on bulletin boards but no additional nominations were received. Information from Directorate Emergency Planning Representatives suggests that most staff who wish to attend have now done so. Emergency Planning awareness is also addressed during induction at Directorate level and only those with any additional interest will attend the more detailed corporate session. Corporate HR are currently looking at the best way forward to progress delivery of training events that all RMBC staff should attend. This LPI will need to be reviewed.
				All Borough Emergency Operation Room named volunteer receive half day training and exercising appropriate to their role.		70%	20%	10%	30%	35%	95%	95%		Yes	☺	Training events have taken place to train officers who have a role in the Borough Emergency Operations Room and in the Emergency Reception Centre Plan. Two mini exercise in January and March have taken place to test the council's emergency planning arrangements. A Corporate 2 day emergency planning exercise will take place in April.
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	0		Yes	☺	A review of the information contained in the auditing toolkit has taken place and has shown that there are no major non compliances in any of the Directorates. Meetings will be arranged during the next Team Action Plan with Directorate Emergency Planning Representatives to discuss any minor non compliances.

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%	20.89%	20.04%	19.61%	19.97%	20.88%	20.88%	32.75%	20.88%	No	☹	Figures are estimates. The year end targets have not been achieved. Despite Warren Vale & Carr Hill being closed for improvement
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Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 08/09	08/09 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
BV82a (ii)	Household waste management (recycling)	Waste and Cleanliness	Hugh Long John Bell Adrian Gabriel	Total tonnage of household waste arisings sent by the Authority for recycling	18739.40	24011.64	6383.59	12328.22	17609.87	23535.51	23535.51	37460.11	23535.51	No	☹	Warren Vale & Canham being closed for improvement work for a cumulative period of 6 months, recycling from the H.W.R.Cs. was 200 tonnes higher than forecast and 3% higher than the previous year. However, kerbside dry recyclable (blue box) tonnage was 6% lower than last year and although kerbside paper figures were higher than forecast they showed an 8% reduction on the previous year's figures. However, 13,500 tonnes of biomass cannot, until the Environment Agency are satisfied that the material is fit for its intended use, be counted towards the recycling total. BV82a (ii) is top quartile performance. The year end figures are marginally worse than the 2008/09 results (20.89% & 24,011.64 tonnes). With the Sterecycle output accepted in the recycling performance the BV82a (i) year end target would be improved upon (outturn would be 32.83%) whilst the BV82a (ii) year end target would just be missed (outturn would be 37,014.81 tonnes).
BV82b (i)	Household waste management (composting)	Waste and Cleanliness	Hugh Long John Bell Adrian Gabriel	Percentage of household waste arisings which have been sent by the Authority for composting or treatment by anaerobic digestion	17.20%	20.59%	28.13%	28.05%	24.21%	21.40%	21.40%	21.06%	21.40%	Yes	☺	The BV82b (i) figure is an estimate. The year end targets have been achieved. Kerbside green waste is 2% higher than last year and H.W.R.C. green waste figures are almost the same as last year (6 tonnes higher). Both indicators are in the top quartile. The year end figures are an improvement on the 2008/09 results (20.59% & 23,662.48 tonnes). The final phase of the alternate week collection system was introduced in 2009/10 so the limit on households with a green bin has now been reached and so future performance is likely to depend, to a large extent, on weather influenced grass growing conditions.
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	23662.48	8958.94	17632.95	21350.44	24120.44	24120.44	24083.06	24120.44	Yes	☺	The BV82c (i) figure is an estimate. The year end targets have been improved upon. In addition to full contractual use being made of the Sheffield energy recovery facility more than 770 tonnes of the output from the Sterecycle process has been sent to the same plant (as a trial) which has boosted performance still further. This is top quartile performance for BV82c (i) and close to top quartile performance for BV82c (ii). The year end figures are a very significant improvement on the 2008/09 results (9.58% & 11,014.58 tonnes).
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%	9.58%	13.36%	17.84%	21.00%	22.22%	22.22%	18.60%	22.22%	Yes	☺	The BV82d (i) figure is an estimate. Both indicators are significantly better than the annual targets. Household waste to landfill is now less than a quarter of the total produced. 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. This is top quartile performance for both indicators. The year end figures are a vast improvement on the 2008/09 results (43.06% & 49,491.13 tonnes).
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	11014.58	4256.80	11213.49	18522.83	25048.17	25048.17	21269.17	25048.17	Yes	☺	
BV82d (i)	Household waste management (landfilled)	Waste and Cleanliness	Hugh Long	Percentage of household waste arisings which have been landfilled	50.40%	43.06%	26.94%	23.72%	23.52%	23.55%	23.55%	27.59%	23.55%	Yes	☺	
BV82d (ii)	Household waste management (landfilled)	Waste and Cleanliness	Hugh Long	Total tonnage of household waste arisings which have been landfilled	46622.00	49491.13	8580.97	14908.72	20743.61	26553.76	26553.76	31561.10	26553.76	Yes	☺	

Environment and Development Services Performance Indicators 2009/2010 Q4 Appendix A

Indicator number	Indicator title	BV Theme	Officer Responsible	Description	Top Quartile 08/09	08/09 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
BV84a	Household waste collection (kilograms per head)	Waste and Cleanliness	Hugh Long	Number of kilograms of household waste collected per head	387	453.6	501.8	495.1	463.2	444.0	444.0	449.9	444.0	Yes	☺	Figure is an estimate. The year end target has been achieved. Household waste arisings have now fallen for three consecutive years (the 2009/10 figure is 2,150 tonnes lower than the previous year). The indicator is still some way off top quartile performance. The year end figure is an improvement on the 2008/09 result (453.6).
BV84b	Household waste collection (% change)	Waste and Cleanliness	Hugh Long John Bell Adrian Gabriel	Percentage change from the previous financial year in the number of kilograms of household waste collected per head	-3.80%	-3.60%	-0.25%	-0.99%	-1.83%	-2.10%	-2.10%	-0.82%	-2.10%	Yes	☺	Figure is an estimate. The year end target has been achieved. The alternate week collection system continues to have a waste minimising effect. Although good, this is short of top quartile performance. The year end figure is not as impressive as last year's excellent result (-3.60%).
BV86	Cost of household waste collection	Waste and Cleanliness	Hugh Long John Bell Adrian Gabriel	Cost of household waste collection per household	£44.50	£53.37	£52.36	£51.16	£50.47	£50.47	£50.47	£52.80	£50.47	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 reduced recycling collection costs and savings on other hired and contract services. The indicator is short of top quartile performance. The year end figure is an improvement on the 2008/09 result (£53.37).
BV87	Municipal waste disposal costs	Waste and Cleanliness	Hugh Long John Bell Adrian Gabriel	Cost of waste disposal per tonne of municipal waste	£45.10	£38.68	£44.12	£45.73	£48.45	£47.36	£47.36	£49.69	£47.36	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 mainly due to continued savings from disposal contracts. Also forecast PFI procurement costs have reduced. The indicator is short of top quartile performance. The year end figure is worse than the 2008/09 result (£38.68).
LPI88	Missed collections	Waste and Cleanliness	Bob Morrison Adrian Gabriel	Number of collections missed per 100,000 collections of household waste	N/A	33	22	22	23	21	21		21	Yes	☺	Good performance and an improvement on last year

**Performance News and Fourth
Quarter KPI Summary
2009/2010**

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

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Q 4 results - performance against targets.

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Environment & Development Services NI and KPI Performance – 2009/2010

This report sets out the fourth quarter performance results (1 April 2009 to 31 March 2010) for Environment and Development Services (EDS). In total, 109 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 2008. This survey was conducted by MORI; the results are now available. A further survey is due to be carried out in 2010/2011.

This section shows indicators that have not achieved their set target. (Performance period 4, April 2009 to 31 March 2010)

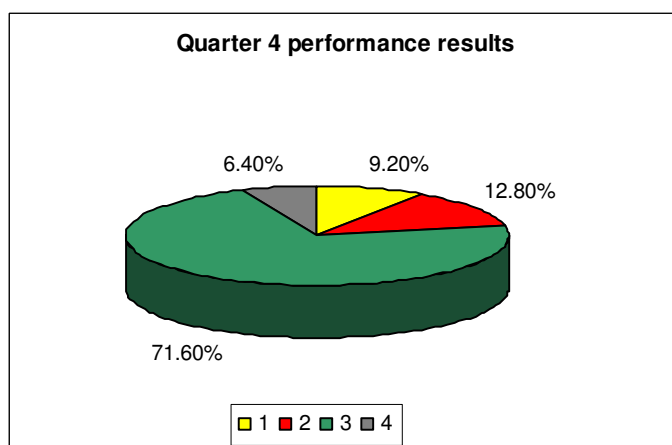
Number of indicators reported 109.

Number of indicators that have achieved their target and in the **green** zone is 78 (71.6%).

Number of indicators that are slightly outside their target and in the **amber** zone is 10 (9.2%); indicators in this category are slightly below their target.

Number of indicators that have not achieved their target and in the **red** zone is 14 (12.8%), 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 7 (6.4%)



The PI's not achieving their target in quarter 4 of 2009/2010 are:-

**Rotherham Achieving
Planning and Regeneration**

- **NI 47** People killed or seriously injured in road traffic accidents for Rotherham, is based on a three year moving average

PI Lead Officers Stuart Savage and Tom Finnegan-Smith

Top quartile	Baseline 2008/09	Target 2009/10	Q.4. 2009/10
N/A	-1.0%	1.9%	1.0%

The actual percentage reduction in KSIs in Rotherham in 2009 compared with 2008 (based on the 3 year moving averages) is 1.0 percent against a target reduction of 1.9 percent. The LAA indicator is on target.

- **NI 151** Overall employment rate for Rotherham **LAA**

PI Lead Officers Simeon Leach and Neil Rainsforth

Top quartile	Baseline 2008/09	Target 2009/10	Q.4. 2009/10
N/A	1.7%	1.7%	2.1%

Annual Population Survey from the ONS - data is usually released 7/8 months in arrears. Rotherham is showing an employment rate 2.1% below the regional average for the quarter ended June 2009. (69.9% against Yorkshire & Humber average of 72.0%). **NEW (revised) LAA target is to maintain a gap of 1.7% to the regional employment rate by 2011 - i.e. Rotherham's relative position will not worsen from the June 2007 baseline position.** Claimant count rate has been rising appreciably over the last 2 years as a result of the economic downturn and this is now impacting on the employment rate - rate of increase is slowing and Rotherham's relative position has improved slightly in last quarter but gap remains above target.

- **NI 152** People out of work and claiming benefit **LAA**

PI Lead Officers Simeon Leach and Neil Rainsforth

Top quartile	Baseline 2008/09	Target 2009/10	Q.4. 2009/10
N/A	2.1%	2.1%	2.9%

DWP benefit data (for year to May 2009) shows a rise of 1.9% to 16.2% over the last year with the gap to the regional average increasing, now at 2.9% (16.2% against Yorkshire & Humber average of 13.3%). **NEW (revised) LAA target is to maintain a gap of 2.1% to the regional employment rate by 2011 - i.e. Rotherham's relative position will not worsen from the May 2007 baseline position.** Increase in claimant count now levelling off but is likely to rise slightly over next few quarters - Rotherham's relative position remains above target.

- **BV 200b** Plan making milestone which the current Local Development Scheme (LDS) sets out

PI Lead Officers David Edwards and Andy Duncan

Actual 08/09	Target 2009/10	Q. 4. 2009/10	Projected OT	TQ	Gov Target
No	No	No	No	N/A	Complete LDS

The updated draft of LDS containing revised Development Plan Document (DPD) programme is being prepared 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. Additionally a review of priorities and a work programme are being carried out for the LDF, therefore we can't update the LDS yet.

- **NI 154** Net additional homes provided (**LAA**)

PI Lead Officer – Andy Duncan and Nick Ward

Top quartile PWC	Baseline 2008/09	Target 2009/10	Q.4. 2009/10
1400.5	588	450	319

The rate of completions has fallen sharply due to market conditions, and reflects low levels of new planning permissions being sought and low numbers of new dwellings being started in the last year or so. Market conditions are a major factor with this indicator, but work is being carried out with industry partners to encourage development on a number of new sites. Work is also underway to ensure that the supply of ready to developed sites is identified, to ensure an adequate supply for when the market picks up. Planning permissions granted have increased sharply in the last quarter, indicating that house builders are preparing to meet increased demand, should it appear

Streetpride

- **NI 191** Residual Household waste per household – number of kg collected per household.

PI Lead Officer – Adrian Gabriel

Top quartile PWC	Baseline 2008/09	Target 2009/10	Q4. 2009/10
589 kg	543 kg	471 kg	582 kg

PriceWaterhouseCoopers (PWC)

Figure is an estimate.

The year end target has not been achieved. A decision from the Environment Agency as to whether the biomass output from the Sterecycle process can count as being recycled (this was assumed to be the case when the target was set) is expected in four months. Therefore, at the moment, this waste has to be counted as residual waste. Even without including "Sterefibre" from the residual total, this is top quartile performance. If this material can be used for landfill restoration, the year end target would be improved upon (outturn would be 462). The year end figure is an improvement on the 2008/09 result (603).

- **NI 192** Percentage of household waste sent for reuse, recycling and composting

PI Lead Officers – Adrian Gabriel

Top quartile PWC	Baseline 2008/09	Target 2009/10	Q.4. 2009/10
43.18%	41.48%	53.80%	42.28%

Figure is an estimate.

The year end target has not been achieved. Recycling from the H.W.R.Cs. was higher than forecast. However, for the first time, kerbside dry recyclable (blue box tonnage declined by 6% in 2009/10 compared to 2008/09) tonnage has

shown a reduction from the previous year and kerbside paper tonnage has declined by 8% in 2009/10 compared to 2008/09 and has shown a second successive yearly reduction in tonnage. The problem of not being able to record the biomass output (13,500 tonnes) from the Sterecycle process as recycling (see above), means performance is lower than forecast. Even without including "Sterefibre" in the recycling total, this is top quartile performance. With the Sterecycle output accepted in the recycling performance the year end target would be improved upon (outturn would be 54.22%). The year end figure is an improvement on the 2008/09 result (41.48%).

Performance – Direction of travel against the previous year

Generally the direction of travel has declined for:-

	<u>2008/09</u>	<u>2009/10</u>
NI 9 Use of public libraries	43.5%	43%
NI 151 Overall employment rate LAA	71.80%	69.6%
NI 152 Working age people claiming out of work benefit	14.30%	15.4%
NI 153 People out of work and claiming benefit	27.4%	29.6%
NI 154 Net additional homes provided	588	308
NI 159 Supply of ready to develop housing sites	80.34%	78.31%
NI 171 New business registration rate	40.3	36.6
NI 173 People falling out of work onto incapacity benefit	2.6%	2.8%
BV106 New homes built on previously developed land	80.08%	74.88%
BV 178 Footpaths and rights of way easy to use	94.00%	93.2%
BV 224b Condition of unclassified roads	11%	13.0%
LPI 14 No of actionable defects on roads + pavements	120.4	155
LPI 26 Cost per squ km keeping land clear of rubbish	£61.6k	£74k
LPI 29 Spend/head pop of street cleaning	£7.89	£8.67
LPI 32 Vacancy rate in Rotherham town centre	12.44%	17.8%
LPI 34 % of footway network needing major repairs	9.9%	11.8%
BV 82a ii Tonnage household waste for recycling	24011	23535
BV 87 Cost of waste disposal	£38.68	£47.36

Quartile positions – Q 4 compared with 07/08 All England Index and the benchmarking club the Council has entered into with Price Waterhouse Coopers (PWC)

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

All England -

Top Quartile 48.6% (32)

- BV082aai Tonnage of waste recycled
- BV082bi Household waste % composed.
- BV082bii Household waste tonnage composting
- BV082di % of waste arisings land filled
- BV082dii Tonnage of household waste land filled

- BV082c Tonnage of household waste used for heat and power
- BV099 Road accident casualties KSI children

- BV100 Temp road closures
- BV 156 Disabled access to public buildings
- BV165 Pedestrian crossings equipped for the disabled
- BV 178 Footpaths and rights of way easy to use by the public

- BV205 Quality of the planning service
- BV215a Rectification of street lighting faults non DNO
- BV215b Rectification of street lighting faults DNO
- BV218a Abandoned vehicles investigate within 24 hours.
- BV218b Abandoned vehicles removed within 24 hours.

- NI 157a Planning applications Minor
- NI 157b Planning applications Minor
- NI 157c Planning applications Other
- NI 170 Previously developed land vacant for more than 5 years (PWC)

- NI 175 Access to service by public transport, walking, cycling (PWC)

- NI 177 Local bus and light rail passenger journeys originating in the LA area (PWC)
- NI 185 CO2 reduction from operations, building and transport (PWC)
- NI 188 Planning to adapt to climate change (PWC)
- NI 189 Flood risk management (PWC)
- NI 191 Residual household waste per household (PWC)
- NI 192 % of household waste sent for reuse (PWC)
- NI 193 % of municipal waste landfilled (PWC)
- NI 195d Improve street cleanliness - fly posting (PWC)
- NI 195c Improve street cleanliness - graffiti (PWC)

- NI 198 Children travelling to school, mode of transport used (PWC)
- NI 199 % of children and young people satisfied with parks and play areas (PWC)

Median Quartile 13.6% (9)

- BV099 Road accident casualties: KSI all people
BV 224b Condition of Unclassified Roads
- NI 47 People KSI in road traffic accidents (PWC)
- NI 48 Children KSI in road traffic accidents (PWC)
- BV106 New homes built on previously developed land
- NI 168 Condition of principal roads **LAA**
- NI 169 Condition of non principal roads
- BV 204 Planning appeals
- BV084b % change from the previous year in kg collected per head

Average 7.5% (5)

- BV082cii Tonnage of h/h/waste recovered for heat and power.
- BV099c Road accident casualties slight.
- NI 167 Congestion average journey time **LAA** (PWC)
- NI 176 Working age people with access to employment by public transport (PWC)
- NI 195a Improve cleanliness – litter (PWC)

Bottom Quartile 30.3% (20)

- BV 82ai Household waste recycled %
- BV 84a Household waste collection (kg per head)
- NI 8 Adult participation in sport (PWC)
- NI 9 Use of public libraries (PWC)
- NI 10 Visits to museums and galleries (PWC)
- NI 11 Engagement in the Arts (PWC)
- NI 151 Overall employment rate **LAA** (PWC)
- NI 152 Working age people claiming out of work benefit **LAA** (PWC)
- NI 153 Working age people out of work, claiming benefits in worst neighbourhoods (PWC)
- NI 154 Net additional homes provided **LAA** (PWC)
- NI 166 Average earnings of employees (PWC)
- NI 171 VAT registration rate (PWC)
- NI 172 VAT registered businesses in the area showing growth (PWC)
- NI 173 People falling out of work and on incapacity benefit (PWC)
- NI 174 Skills gap reported by employers (PWC)
- NI 178 Bus services running on time (PWC)
- NI 186 CO2 reduction per capita (PWC)
- NI 195b Improve cleanliness – detritus (PWC)
- NI 196 Improve environmental cleanliness – fly tipping (PWC)

NI 197 Improve local biodiversity (PWC)

National Indicator Set Review – removal of indicators

Following a review of the National Indicator Set (NIS) the Department for Communities and Local Government decided to remove 18 indicators from April 2010 and the EDS indicators are:

NI 010 Visits to museums and galleries

NI 170 Previously developed land that has been vacant or derelict for more than 5 years

NI 174 Skills gaps in the current workforce reported by employers.

Streetpride propose the removal of the following waste management indicators w.e.f April 2010

BV 82a Percentage of household waste arisings which have been sent by the Authority for recycling

BV 82a Total tonnage of household waste arisings sent by the Authority for recycling

BV 82b Percentage of household waste arisings which have been sent by the Authority for composting or treatment by anaerobic digestion

BV 82b Total tonnage of household waste arisings sent by the Authority for composting or treatment by anaerobic digestion

BV 82c Percentage of household waste arisings which have been used to recover heat, power and other energy sources

BV 82c Total tonnage of household waste arisings which have been used to recover heat, power and other energy sources

BV 82d Percentage of household waste arisings which have been landfilled

BV 82d Total tonnage of household waste arisings which have been landfilled

BV 84a Household waste collection (kilograms per head)

BV 84a Household waste collection (% change)

Place Survey – September 2008 (Carried out every two years)

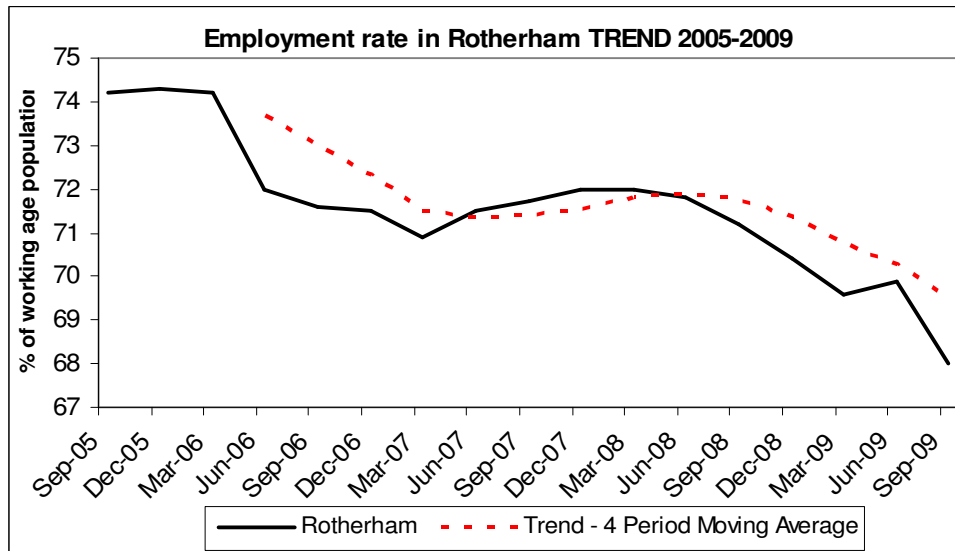
The biannual Place Survey is due to take place in 2010/2011, we are awaiting confirmation from the Government. Eighteen National Indicators are dependent on this survey being carried out.

Performance clinics

A Corporate Performance Clinic was held on the 22 September 2009 for:
 NI 151 – Overall employment rate **LAA** – Forecast to miss the target in year one
 NI 152 - Working age people on out of work benefits **LAA** – Forecast to miss the target in year one

- The unemployment rate is 10.2% (12,300)
- The number of claimants in Rotherham in March was 8,756.

Rotherham's estimated employment rate of 68.0% compares to 72.9% for Great Britain as a whole. National and regional rates have fallen back over the last 2 years but the trend has been more marked in Rotherham (and South Yorkshire).



Source: ONS Crown Copyright (Annual Population Survey)

Good news - NI 189 Flood risk management

Rotherham Council working in partnership with the Environment Agency on flood risk management is about recording the progress we have made in delivering agreed actions to implement long term flood risk management plans. Local Authorities have just come to the end of the second year of managing this indicator and the external assessment is carried out by the Environment Agency.

A working group that includes the Environment Agency has been established and meetings are held quarterly.

The Environment Agency has notified RMBC that we have complied in full with the years 1 and 2 requirements of the agreed actions in the Catchment Flood Management Plan (CFMP) for this indicator, they will inform the Audit Commission of this. They also went on to say that Rotherham's approach to flood improvement planning will be held as best practice in the region and that this process will be incorporated in future CFMP area reports.

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	Steve Hallsworth Phil Gill
Culture and Leisure (C&L)	NI 9 Use of public libraries	New	Elenore Fisher Bernard Murphy
Culture and Leisure (C&L)	NI 10 Visits to museums and galleries	New	Elenore Fisher John Finnen
Culture and Leisure (C&L)	NI 11 Engagements in the Arts	New	Elenore Fisher John Finnen
	Safe communities		
Asset Management	NI 37 Awareness of civil protection arrangements in the local area	New	Ian Smith Alan Matthews Annette Senior
Planning and Regeneration	NI 47 People killed or seriously injured in road traffic accidents LAA	BV 99 Road accident casualties KSI – all	Tom Finnegan-Smith Stuart Savage
Planning and Regeneration	NI 48 Children killed or seriously injured in road traffic accidents	BV 99 Road accident casualties KSI - children	Tom Finnegan-Smith 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 neighbourhoods	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 Nigel Hancock
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	Tom Finnegan-Smith 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 Scott Thurlby
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	Tom Finnegan-Smith Paul Gibson
Planning and Regeneration	NI 176 Working age people with access to employment by public transport (and other specified modes)	Exists	Tom Finnegan-Smith Paul Gibson SYLTE
Planning and Regeneration	NI 177 Local bus passenger journeys originating in the authority area	Exists	Tom Finnegan-Smith Paul Gibson SYLTE
Planning and Regeneration	NI 178 Bus services running on time	Exists	Tom Finnegan-Smith 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	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	David Edwards Alan Platt
Planning and Regeneration	NI 189 Flood and coastal erosion risk management	New	Alan Platt
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	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	David Rhodes Steve Cope
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	Steve Hallsworth Carolyn Barber
Planning and Regeneration	NI 198 Children travelling to school – mode of transport usually used	New –	Tom Finnegan-Smith 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	Steve Hallsworth Phil Gill

Audit Commission NIS Clarifications and Corrections –

www.communities.gov.uk/publications/localgovernment/finalnationalindicators

Frequently asked questions – see NI 185 and NI 195

<http://www.audit-commission.gov.uk/localgov/audit/nis/Pages/faqs.aspx>

Place Survey website

<http://www.communities.gov.uk/publications/corporate/statistics/placesurvey2008>

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 2009

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 Rotherham Connect - Annual Report of Findings – 1/1/09 – 31/12/09					
This report covers the period 1 st January 2009 and 31 st December 2009. During this period we surveyed 1230 customers, by telephone, who had contacted the Council Via RBT Connect to make a report.					
We asked customers how they made their report - the following table gives a breakdown.					
1157	94%	Streetpride Connect	4	0%	Via a Councillor
30	2%	Visit Council Building	21	2%	Website

18	1%	Other						
There were 18 people (1%) who told us they had contacted us via the following:								
<ul style="list-style-type: none"> customer wasn't sure By e-mail 2 x Police 			<ul style="list-style-type: none"> 4 x Switchboard 9 x Another department 					
When we asked respondents how easy it was to contact us, 98% (1208) people said it was very easy / fairly easy. 2% (22) people said they had had some difficulty in contacting.								
1056	86%	Very easy	152	12%	Fairly easy			
13	1%	Fairly difficult	9	1%	Very difficult			
Customers were asked to rate their overall satisfaction on how their report was dealt with. 83% (1018) said the service was either very good or good. However 18% (212) people thought the service was poor or very poor.								
655	53%	Very good	363	30%	Good			
167	14%	Poor	45	4%	Very poor			
<p>Gender : Male to female ratio was 38% to 54% respectively.</p> <p>Disability : 27% of respondent's had some kind of disability.</p> <p>Ethnicity : 82% "White British", 3% BME.</p> <p>Age : Majority of respondent's were age 55 +.</p> <p>A more in depth analysis of this data which includes disaggregated equality monitoring data relating to each question will be produced in a separate report.</p>								
We asked customers which age group they were in and the following table gives a breakdown of the data we gathered.								
19	2%	Under 25	131	11%	35-44	252	20%	55-64
68	6%	25-34	160	13%	45-54	421	34%	65 or over

Development Control - Annual Report of Findings – 1/1/09 to 31/12/09

In what capacity are you acting?

66%	I am an agent making an application on behalf of another party	18%	A private individual making an application
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7%	I am part of a business	10%	I am acting on behalf of my employer
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How did you contact us? (please tick more than one box if applicable)

53%	by telephone	19%	through the planning portal
15%	a visit to our office	7%	other
61%	by letter/e-mail		

if other, please specify:

- Planning contacted me
- Formal planning application submitted by post.
- internal council application and so contact was made directly
- meeting on site
- site meeting
- Conservation Officer

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

47%	Very good	7%	Poor
38%	Good	1%	Very poor
7%	Neither good nor poor		

Was the application?

88%	approved	3%	not applicable
4%	refused	5%	No Reply

Equalities Monitoring

The majority of customers who responded to this survey was male (72%). There were 18% female respondents and 8% did not reply to the question about their gender. 3% said they did not know as they were answering on behalf of a client. We asked all respondents if they considered themselves to be disabled and only 1% said yes and they suffered from a non visible condition. 83% of customers described their ethnicity as being White British with 6% saying they were from the BME Community. 2% didn't know because they were answering the questions on behalf of their client . A further 2% declined to answer and 7% did not reply to this question. The table below shows a breakdown of the age groups of those who replied.

5%	Under 25	31%	45 to 54	3%	Don't know
5%	25 to 34	23%	55 to 64	7%	No Reply
22%	35 to 44	4%	65 or older		

Building Control - Annual Report of Findings – April 09 to March 2010

This report covers the period 1st April 2009 to 31st March 2010. 823 questionnaires were circulated during this period and 150 were completed and returned giving a response rate of 18%

In which capacity do you use the Building Control Service? (*some ticked more than one box*)

Applicant/House Owner	87%	Agent/Architect	4%	Builder/Developer	15%
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Please indicate how satisfied/dissatisfied you were with the following aspects of our service:

	Very Satisfied	Satisfied	Dissatisfied	Very Dissatisfied	unable to comment
Overall quality of service	59%	36%	0%	0%	3%

If you are a regular user, has the quality of service:-

Improved	5%	Remained unchanged	13%	Worsened	0%
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Equalities Monitoring

The majority of respondents who answered the equalities questions were male (66%) with 25% being female and the remaining 9% did not answer. 6% (9 people) said they considered themselves to be disabled with 7 saying they had a physical or mobility impairment, one said they suffered from a sensory disability and one said their disability was of a non visible nature. When we asked respondents to describe their ethnic background, 88% said they considered themselves to be White British, 4% said they were from the BME Community, 1% declined to answer and the remaining 7% did not answer the question at all. The table below indicates the age range of those who replied to the question.

1%	Under 25	26%	45 to 54
5%	25 to 34	22%	55 to 64
26%	35 to 44	13%	65 or older

Risk Management

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

The Risk Champion for EDS is Ian Smith

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 - **Service register has been refreshed May 2010**
- Asset Management -

Catalogue of red risks:

- 006/03e Waste management strategy – David Burton – Waste PFI contract, bids due 20 August. Government need to approve PFI credits.
- Yes project – Karl Battersby – Review planning considerations – the application has been through Planning Board and they disposed to grant – the application now goes to Government Office for a decision
- Worksmart – Paul Smith – Work left to do, train and embed the process of workstyle. Revision of the business case is underway as part of the current organisation review.--Strategic Leadership Team (SLT) to review use of business case to justify the implementation of Work Smart.
- 006/01 Inadequate care of collections – Steve Hallsworth and Elenore Fisher museum collections and artefacts to be correctly stored and recorded
- 008/01 Peoples network, connects libraries to the network – funding secured computer refresh to take place – Steve Hallsworth and Marie Hayes
- 015/03b Financial Pressures associated with floods in July 2007 – David Cooper – Flood alleviation schemes, key drainage issues
- 030/00a Sterecycle Waste Treatment Contract – Waste treatment decision expected from the Environment Agency by August 10. David Burton and Adrian Gabriel – maximise recycling opportunities
- 023/00a Car parking income concern – Business Parking Strategy to be written – David Burton and David Cooper
- 017/00b – Highway Condition – Resource issues – David Burton and David Cooper
- 028/00 - Maintain Local Environmental Quality – Bringing grounds maintenance back in-house and standards of street cleaning and highway maintenance – David Burton and Andy Shaw
- 002/05a Local Development Framework (LDF) – David Edwards and Andy Duncan

- 011/00b Building Control fee income affected by the downturn - Paul Woodcock and Keith Hirst
- 013/00b Development Control fee income affected by the downturn – Paul Woodcock and Bronwen Peace
- 009/01 Plan manage and monitor the local transport plans – Paul Woodcock and Tom Finnegan-Smith – Prepare inputs into new LTP 3
- 015/00b Rotherham Central Station and associated rail improvements – Paul Woodcock and Tom Finnegan-Smith
- 010/00b ICT strategy – computer refresh programme now being carried out by Work Smart (Document Storage) - Diane Douglas
- 005/01b Fill vacant town centre properties - Paul Woodcock and Julie Roberts
- 006/01a External funding – secure for economic growth - Paul Woodcock and Simeon Leach –
- 010/01a High Street Redevelopment – Paul Woodcock and John Smales - To secure legal agreements with property owners
- 017/00a All Saints/ Minster Pubic Realm – Funding from Yorkshire Forward – Paul Woodcock and Simeon Leach
- 016/01c Bellows Road Rawmarsh – shopping centre CPO's – Paul Woodcock and John Smales
- 005/01e Fill vacant town centre properties – Paul Woodcock and Julie Roberts - secure end users (e.g. Retail, leisure, office) for existing vacant space and development schemes - e.g. Westgate Demonstrator Project
- 018/00b Rotherham Markets - income and occupancy level - Paul Woodcock and Julie Roberts - renovating vacant units and offering a rent free period to new occupants. The rent free period depends on the cost and amount of renovation carried out
- 004/06a Improvement of school buildings to meet Government Standards – 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 Carole Smith - Develop and implement new estates and asset management strategy across the council.
- 009/01a Viability of Facility Services (Cleaners) – Ian Smith and Kim Phillips – Schools Balfour Beatty contract.

System development - Corporate Initiatives

- A new version of Performance Plus will be implemented
- New risk management software will be introduced, supplied by JCad, this will replace the existing Ris-Gen software.

Alan Platt
June 2010

Performance and KPI Q4 Report 2009-2010

ROTHERHAM METROPOLITAN BOROUGH COUNCIL REPORT TO MEMBERS

1.	Meeting:	Regeneration and Development Services and Streetpride Delegated Powers meetings
2.	Date:	5th July 2010
3.	Title:	May Revenue Budget Monitoring Report
4.	Directorate:	Environment and Development Services

5. Summary

To report on the performance against budget for the Environment and Development Services Directorate Revenue Accounts at **the end of May 2010** and to provide a forecast outturn for the whole of the 2010/11 financial year.

6. Recommendations

(1) Members are asked to note the forecast outturn position of **an overspend of £720,000** for the Environment & Development Services Directorate based on expenditure and income as at May 2010.

(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 May onwards. This report reflects the position against budget for the period 1 April 2010 to 31 May 2010. The attached **appendices** give a summary of the projected 2010/11 revenue position for the Directorate;
Appendix A – E&DS Summary Report.
Appendix A1 to A5 – Service Level Summary Report.

Following the May cycle of budget monitoring the Directorate has identified that it is likely to be overspent by **£720,000** (1.58%) against its total net revenue budget of £45,697,307. All possible actions to mitigate this are being taken.

The key pressures contributing to this position are :

- Office accommodation projections are to overspend by £300k (see Appendix A1)
- Reduced ability to contain vacancy management targets £420k (see Appendix A2, A3 and A5).

The Directorate are currently working to quantify other anticipated pressure resulting from the Governments recent announcements on cuts to public spending. The loss and reduction of Grants will impact significantly on Regeneration and Planning Services, including Highways work, which will adversely affect Streetpride budgets. (This is cross-referenced in Appendix A4).

The Service is still seeking to clarify the financial impact of the work undertaken at Clifton Park by UCS Civils, so that future reports can more accurately reflect the pressure and identify management actions which could be considered for mitigating these pressures.

8. Finance

Please refer to the attached appendices for detailed financial analysis.

9. Risks and Uncertainties

The overall Directorate budget shows an overspend of £720,000 which have been identified and explained above and in the appendices. Further financial implications need to be quantified. There are anticipated cost pressures on the Winter Maintenance budget for 2010/11, expecting to overspend by £160k, as the current budget only provides for a mild Winter. There is a requirement for investment in the highways maintenance budget to improve the condition of the roads which has seen a marked deterioration following the severe Winter, this has been estimated at £0.5m.

10. Policy and Performance Agenda Implications

Directorate budgets are aligned only to corporate priorities and spending within the agreed Directorate cash allocation is key to demonstrate the efficient Use of Resources.

11. Background Papers and Consultation

This is the first budget monitoring report for the Directorate for 2010/11 and reflects the position from April 2010 to May 2010. This report has been discussed with the Strategic Directors for Environment and Development Services and Finance.

Contact Name: Nichola Stretton – Finance Manager (EDS) – 01709 822079

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REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end May 2010)

Service	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Asset Management	300	This pressure has been identified within the Office Accommodation budget.	A	Costs are being reviewed within this budget heading.		G
Business Unit	140	This pressure relates to vacancy management targets.	A	These budgets will remain under review. All vacant posts will be considered by the Strategic Director.		G
Culture & Leisure	200	This pressure relates to vacancy management targets.	A	These budgets will remain under review. All vacant posts will be considered by the Strategic Director.		G
Planning & Regeneration Service	0	* Refer to note below.	A	The recent government cuts cannot currently be quantified, though it is expected there will be a considerable financial pressure on some work within this Service. A projection on the impact of the cuts will be reported at Quarter 1.		G
Streetpride	80	This pressure relates to vacancy management targets. <i>(There are also costs associated with the road conditions are estimated at £0.5m but a report will be produced to determine what work is to be prioritised).</i>	A	A further report will be produced for Cabinet Members and SLT on the costs associated with the road conditions and further analysis of the expected pressure on the Winter Maintenance budget will need to be reviewed.		G
TOTAL	720					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end May 2010)

Asset Management	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Management	0	Nil variance at this stage in the financial year	G	No action required.		
Building Cleaning	0	Nil variance at this stage in the financial year	G	No action required.		
Public Conveniences (All Saints)	0	Nil variance at this stage in the financial year	G	No action required.		
Caretakers	0	Nil variance at this stage in the financial year	G	No action required.		
Bailey Suite	0	Nil variance at this stage in the financial year	G	No action required.		
School Crossing Patrol	0	Nil variance at this stage in the financial year	G	No action required.		
Education Premises	0	Nil variance at this stage in the financial year	G	No action required.		
Office Accommodation	300	Some pressures have been identified within the Office Accommodation budget.	A	Further work will be undertaken within this Service to attempt to limit the projected overspend.		
Community Buildings	0	Nil variance at this stage in the financial year	G	No action required.		
Facilities Management	0	Nil variance at this stage in the financial year	G	No action required.		
Swinton District Heating	0	Nil variance at this stage in the financial year	G	No action required.		
Emergency and Safety	0	Nil variance at this stage in the financial year	G	No action required.		
Environmental Management	0	Nil variance at this stage in the financial year	G	No action required.		
Strategic Support Team	0	Nil variance at this stage in the financial year	G	No action required.		
Miscellaneous Properties	0	Nil variance at this stage in the financial year	G	No action required.		
Transport	0	Nil variance at this stage in the financial year	G	No action required.		
Misc. Fee Accounts	0	Nil variance at this stage in the financial year	G	No action required.		
Fee Billing - Consultancy Management	0	Nil variance at this stage in the financial year	G	No action required.		G
Valuation Group (Fee Billing)	0	Nil variance at this stage in the financial year	G	No action required.		
Commercial Properties	0	Nil variance at this stage in the financial year	G	No action required.		
TOTAL	300					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end May 2010)

Business Unit	Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Business Support and Central Admin	0	Nil variance at this stage in the financial year	G	No action required.		
Plan Printing	0	Nil variance at this stage in the financial year	G	No action required.		
Payments to RBT	0	Nil variance at this stage in the financial year.	G	No action required.		
Management	140	The vacancy management target set may prove difficult to manage due to budget savings already offered.	A	These costs wil remain under review throughout the year.		
Corporate Account	0	Nil variance at this stage in the financial year	G	No action required.		
Performance & Quality	0	Savings due to moratorium on spend	G	No action required.		
Training	0	Nil variance at this stage in the financial year.	G	No action required.		
TOTAL	140					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end May 2010)

Culture & Leisure Services	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Culture & Heritage	0	Nil variance at this stage in the financial year	G	No action required.		G
Library Service	0	Nil variance at this stage in the financial year	G	No action required.		G
Recreation & Sport	0	Nil variance at this stage in the financial year	G	No action required.		G
Tourism	0	Nil variance at this stage in the financial year	G	No action required.		G
Service Management & Support	200	The vacancy management target set may prove difficult to manage due to budget savings already offered.	A	These costs wil remain under review throughout the year.		G
TOTAL	200					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end May 2010)

	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Planning & Regeneration Service						
Business Development	0	There will be an effect on this budget resulting from the governments announcements, reducing grants.	A	Impact will need to be quantified and reported at Quarter 1 monitoring.		G
Development Promotion	0	There will be an effect on this budget resulting from the governments announcements, reducing grants.	A	Impact will need to be quantified and reported at Quarter 1 monitoring.		G
YES Project	0	Nil variance at this stage in the financial year	G	No action required.		G
Strategy Development	0	Nil variance at this stage in the financial year	G	No action required.		G
Work Implementation	0	There will be an effect on this budget resulting from the governments announcements, reducing grants.	A	Impact will need to be quantified and reported at Quarter 1 monitoring.		G
Managed Workspace (Business Centres)	0	Nil variance at this stage in the financial year	G	No action required.		G
RERF	0	Nil variance at this stage in the financial year	G	No action required.		G
Town Centre Mgt	0	Nil variance at this stage in the financial year	G	No action required.		G
Markets	0	Nil variance at this stage in the financial year	G	No action required.		G
Forward Planning	0	Nil variance at this stage in the financial year	G	No action required.		G
Management	0	Nil variance at this stage in the financial year	G	No action required.		G
Land Charges	0	Nil variance at this stage in the financial year	G	No action required.		G
Development Control	0	Nil variance at this stage in the financial year	G	No action required.		G
Building Control (80% Trading/	0	Nil variance at this stage in the financial year	G	No action required.		G
Transportation	0	There will be an effect on this budget resulting from the governments announcements, reducing grants.	A	Impact will need to be quantified and reported at Quarter 1 monitoring.		G
TOTAL	0					

REASONS FOR VARIANCE FROM APPROVED BUDGET (Based on available information as at end May 2010)

Streetpride	Under (-) / Over (+) Spending Projected to Year End £,000	Reasons/Implications	RAG Status	Actions Proposed	Impact of Actions	Revised RAG Status
Community Delivery Teams	0	The current condition of the road network in Rotherham requires further investment, and cannot be contained within the mainstream revenue budget.	A	Work will be prioritised and the Service will look to reduce expenditure elsewhere to mitigate this pressure.		G
Network Management	0	Nil variance at this stage in the financial year	G	No action required.		G
Schemes & Partnerships	0	Nil variance at this stage in the financial year	G	No action required.		G
Waste disposal and collection	0	Nil variance at this stage in the financial year	G	No action required.		G
Corporate Accounts - Streetpride	80	The vacancy management target set may prove difficult to manage due to budget savings already offered.	G	No action required.		G
TOTAL	80					