

SELF REGULATION SELECT COMMISSION

Venue: Town Hall, Moorgate
Street, Rotherham.

Date: Thursday, 8th December, 2011

Time: 3.30 p.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 the Local Government Act 1972.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Declarations of Interest.
4. Questions from Members of the Public and the Press.

For Decision:-

5. Minutes of the previous meeting held on 27th October, 2011 (report herewith) (Pages 1 - 5)
6. Feedback from the Budget Sub-Group (report herewith) (Pages 6 - 9)
- Caroline Webb, Senior Scrutiny Adviser to report
7. Budget 2012/13 (report herewith) (Pages 10 - 17)
- Matt Gladstone, Director of Policy, Performance and Commission to report
8. Draft Response to Government Consultation on Council Tax Reform (report herewith) (Pages 18 - 28)
9. Central Establishment Charges - Update (Pete Hudson, Chief Finance Manager, to report)
10. Children's Peer Challenge report herewith) (Pages 29 - 33)
- Sue Wilson, Performance and Quality Manager, to report
11. Corporate Performance Report (report herewith) (Pages 34 - 78)

12. Work Programme Update (report herewith) (Pages 79 - 82)
- Caroline Webb, Senior Scrutiny Adviser, to report

13. Date and Time of Next Meeting - Thursday, 26th January, 2012 at 3.30 p.m.

Members of the Self-Regulation Select Commission:-

Councillor Hughes (Chairman)

Councillor J. Hamilton (Vice-Chairman)

**Councillors Atkin, Beck, Currie, Donaldson, Ellis, Foden, N. Hamilton, Mannion, Parker,
Sharman, Swift and Tweed.**

SELF REGULATION SELECT COMMISSION
27th October, 2011

Present:- Councillor Hughes (in the Chair); Councillors Atkin, Beck, Ellis, J. Hamilton, N. Hamilton, Mannion, Swift and Tweed.

20. DECLARATIONS OF INTEREST

There were no Declarations of Interest to report.

21. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

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

22. MINUTES OF THE PREVIOUS MEETING HELD ON 15TH SEPTEMBER 2011

Resolved:- That the minutes of the meeting of the Self Regulation Select Commission held on 15th September, 2011 be approved as a correct record for signature by the Chairman.

23. HOUSING REVENUE ACCOUNT BALANCES

Further to Minute No. 17(4) of the meeting of the Self Regulation Select Commission held on 15th September, 2011, consideration was given to a report presented by Maureen Gatt, Finance Director, which outlined the current position on the Housing Revenue Account Balance and the management actions that have been taken to address the reduction in the Balance at the end of the financial year 2010/11.

The latest forecast outturn position for the Housing Revenue Account in 2011/12 projected a £4.876m surplus which would restore the Working Balance to £7.648m which was considered to be a prudent based on an assessment of the financial risks facing the Housing Revenue Account. Decisions on the future use of the balance would be considered in the context of the new Housing Revenue Account Self Financing regime and the Council's Thirty Year Business Plan that was currently being drawn together.

Over the last eighteen months the Council had been significantly altered the way in which housing services were delivered in the Borough in particular:-

- By externalising the repairs and maintenance function, thereby ending the ongoing trading deficit of the In House Service Provider and securing significant savings on previous costs.
- By returning the management of all housing services back to the Council and restructuring those services to reduce duplication, back office functions and bureaucracy and reinvesting resources in front line activities.

During this period the Decent Homes programme had also been successfully concluded. This programme saw over £318m invested in Council housing across the borough.

Additional, one off costs associated with the management of these major change programmes and accounting code requirements (in recognising the financial closure of 2010 Rotherham Ltd) mostly contributed to the temporary, planned reduction in the 2010/11 year end balance (£2.772m).

Further information was provided on the current year provision, increases in the subsidy payment and the management fee, self financing and the thirty year business plan.

A discussion ensued and the following issues were raised and subsequently clarified:-

- How many properties were still to be updated as part of the Decent Homes Programme and the proposed timescale for this to be completed.
- Savings on the externalisation of the repairs and maintenance service when the quality of service appeared to have reduced.
- Review of the financial control of the externalisation of the repairs and maintenance service.
- Intention to reinstate the working balance from reserves, which could increase year on year and the impact this would have on services.
- Use of the Housing Revenue Account surplus.
- Void properties and the turnaround targets and whether these would be achieved.
- Expected improvements to services and how worse the repairs and maintenance service had become when savings were being made.
- Perception of service delivery and the views being put forward by customers.

Resolved:- (1) That the report be received and the contents noted.

(2) That an update report be provided on the Housing Revenue Account in six months time

(3) That further information be provided on the Housing Revenue Account in respect of issues around self financing and the thirty year business plan.

(4) That further information be sought on the completion of the Decent Homes Programme and this be circulated to all Members of the Self Regulation Self Commission for information.

(5) That a further report be submitted early in 2012 for consideration on the externalisation of the repairs and maintenance contract.

(6) That the concerns relating to void turnaround targets be referred to the Improving Places Select Commission for consideration.

24. CORPORATE RISK REGISTER

Consideration was given to a report submitted by Colin Earl, Director of Audit and Governance, which showed the risks associated with the Council's most significant priorities and projects and actions being taken to mitigate them.

Following comments from Cabinet, the risk register had been streamlined to emphasise the Council's most significant risks and key actions and developments relating to these risks.

The Council's key current risks related to the financial pressures faced by the Council and management actions were being taken to mitigate these and other risks in the register.

Any queries on the corporate risk register would be forwarded on to the relevant officer for comment.

Resolved:- That the revised corporate risk register summary be noted.

25. REVENUE BUDGET MONITORING FOR THE PERIOD ENDING 30TH SEPTEMBER, 2011

Consideration was given to the report presented by Stuart Booth, Director of Central Finance, which referred to the setting the 2011/12 Revenue Budget and how the Council had to manage an unprecedented level of savings (£30.3m) resulting from the withdrawal of Central Government funding and grant allocations

In meeting this significant financial challenge the Council, from the outset, indicated the Budget process must focus on the customers it served, the communities and businesses of Rotherham. This meant, as a first course of action, streamlining management and administration and reducing as far as possible back office costs. These were highlighted as a priority by the public as part of the 'Money Matters' budget consultation.

The report, therefore, provided details of progress on the delivery of the Revenue Budget for 2011/12 based on performance for the first six months of the 2011/12 financial year and flagged up a potential overspend of £6.923m (3.20%). The main reasons for the variance were:-

- The continuing service demand and cost pressures in looking after vulnerable children across the Borough, which are also being felt both nationally and locally by a large number of councils;
- Additional, one-off property costs relating to the continued rationalisation of the Council's asset portfolio as part of the efficiency drive to reduce operational costs; and
- The extended timescale for realising the full forecast management and business support savings of £1.45m.

However, the report identified actions being taken by the Strategic Leadership Team to drive the Budget position towards a balanced position by the end of the financial year.

Discussion ensued and the following issues were raised and clarified:-

- The level of unprecedented savings and the difficulties facing the Council.
- Financial reporting and the links to performance management.
- The overall position and summary of the key areas and the areas making up the central services levy.
- Realistic savings on shared services.
- RBT revenue savings, the costs attached and the impact on the budget.
- Impact of the overspends on the Council's priorities identified in the Medium Term Financial Strategy.
- Realisation of revenue targets and the actions/activities involved.
- Directorate budget monitoring and the actions being taken to balance budgets.
- Reasons for the overspends.
- Self Regulation Select Commission Sub-Group's role in looking at overspends, particularly around Looked After Children.

Resolved:- (1) That the contents of the report be noted.

(2) That the progress made to date in delivering the significant financial challenges presented in the Council's Revenue Budget be noted.

(3) That any further actions to be taken by Directorates so as to minimise the impact on the Council's medium term financial position be determined.

26. MEDIUM TERM FINANCIAL STRATEGY AND BUDGET TIMETABLE AUGUST 2011- MARCH 2012

Consideration was given to a report presented by Stuart Booth, Director of Central Finance, which provided detail of the proposed timetable for the revision of the 2011-2016 Medium Term Financial Strategy (MTFS) and for determining the 2012/13 Revenue Budget and the Capital Programme for the period 2012/13 to 2014/15.

Resolved:- That the MTFS and Budget Timetable be noted.

27. PRESENTATION OF THE BUDGET MATRIX

The Chairman welcomed Pete Hudson, Chief Finance Manager, and Tanya Palmowski, Corporate Improvement Officer, to the meeting who gave a presentation on Rotherham's budget 2012/13 onwards and the challenges being faced.

The presentation gave specific attention to:-

- The size of the budget challenge.
- Spend on services.
- Budget pressures.
- Options for working and operating differently.
- Consultation with the public.
- Redefining the Council's core offer.

A copy of the budget matrix service cost schedule for 2011/12 showing 'packaged services' was circulated to all those present.

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

- Measurement of the impact of savings on the service to the end user and whether these had been factored into the matrix.
- Budget proposal action plans and the detail presented to the relevant Cabinet Member and Strategic Director.
- Percentage of customers that responded to the online consultation.
- Consultation programme and the actions anticipated.

Resolved:- (1) That Pete Hudson and Tanya Palmowski be thanked for their informative presentation.

(2) That any comments on the budget matrix be forwarded to the relevant officers.

1. MEETING:	Self-Regulation Select Commission
2. DATE:	8 December 2011
3. TITLE:	Scrutiny of the budget process and MTFS
4. DIRECTORATES:	Resources All Wards

5. SUMMARY

This report outlines the main points arising from discussions with portfolio holders on the 2010/11 outturn position and the current 2011/12 revenue budget. It seeks comments from members on the next phase of the scrutiny of the budget process.

6. RECOMMENDATIONS

That Members:

- a. note and discuss the points raised in discussions (as outlined in para 7.6)**
- b. identify areas for questioning to inform the ongoing scrutiny of the budget proposals**
- c. receive further updates**

7. PROPOSALS AND DETAIL

7.1 Self-Regulation Select Commission terms of reference include:

- scrutinise the annual budget setting process
- monitor the Council budget and MTFS

A discussion was held at its meeting of 15 September on the revenue outturn 2010/11. As a result a sub-group consisting of Councillors Atkin, Ellis, J. Hamilton, Hughes and Sharman was set up to consider the Select Commission's involvement in the budget setting process.

7.2 Cllr Hughes has received comprehensive briefings from Andrew Bedford, Strategic Director for Resources and Stuart Booth, Director of Finance on the budget process. The Director of Finance also delivered a training session outlining an overview of local government finance and RMBC's budget process. All members of the Self-Regulation Select Commission were invited to attend.

7.3 Following the discussion of the Revenue Budget Monitoring Report and the 2012/13 Revenue Budget and MTFS timetable at its meeting of 27 October 2011, a two-part approach has been adopted by the sub-group.

Part One examined budgetary issues arising from the 2010/11 outturn and if directorates were on course to make 2011/12 savings. Each portfolio holder (with the exception of the Leader and the newly established position of Health and Well-Being) has been requested to attend. (Officers were invited to attend if requested by the Cabinet Member.) In order for the discussions to be focussed and productive, the Chair recommended that the interviews be conducted by members of the sub-group.

7.4 The discussions have focused on the following areas:

- Spending in accordance with the agreed 2011/12 budget in each of the respective portfolio area
- Whether there are there any significant under spends/overspends
- Impact on services/priorities and performance
- Risk and mitigation
- Challenges for portfolio area

7.5 The meetings with the portfolio holders commenced on Friday 4 November and concluded on Thursday 17 November. As yet there has been no discussion about potential budget savings as it is acknowledged that these are in development.

7.6 In summary, issues emerging from these discussions include:

- Pressures related to the resourcing of Children and Young People's Services, particularly in respect of Looked after Children and the early intervention and prevention agenda
- Asset management and the disposal of council properties or land
- Service restructures – managing continuity and capacity with fewer staff and resources
- Commissioning – getting better value for money

- Relationship with voluntary sector and Parish Councils
- Continuing health care needs
- Prioritisation of services and impact on service users
- Completion of strategic partnerships and associated risks
- Impact of decisions taken by partners on council services (health, policing etc)

7.7 **Part Two** of the process will commence in early 2012 (once proposals are at a stage to receive detailed consideration). This will consist of discussions with Cabinet Members and Strategic Directors. As with Part One, it is proposed that this is conducted by the sub-group rather than the full commission. At its meeting of 18 November, OSMB endorsed the proposed approach and agreed that the Chair of Improving Lives, Cllr Ann Russell and the Vice-Chair of Improving Places, Cllr Jacque Falvey be invited to participate.

7.8 In line with the budget timetable this will consider:

- Are proposals in line with central government policy, pressures and directives e.g. Comprehensive Spending Review, Autumn budget statement, and forthcoming legislative requirements (e.g. Localism Act, Health & Social Care Act)
- Issues emerging from the budget consultation (currently underway);
- Proposals for increases to council rents and other fees and charges;
- Opportunities for income generation;
- Further examination of the budget matrix (initially discussed at the meeting of 27 October)
- In-depth scrutiny of savings proposals and delivery of corporate priorities in line with the MTFS; with reference to equality assessments, service and performance implications;
- Risks and mitigation.

7.9 The Select Commission welcomes additional questions or areas for exploration from OSMB and other select commission members or comments on its approach. These can be given to the Chair or through Scrutiny Support.

7.10 Outcomes from the Part Two discussions will be fed back to the Select Commission, OSMB and Cabinet in due course.

8. FINANCE

See above. Any recommendations arising from the scrutiny of the budget process will be forwarded to Cabinet and SLT for detailed consideration.

9. RISKS AND UNCERTAINTIES

Consideration has been given to the risk attached to meeting the agreed spend in each of the respective portfolio area as outlined in the 2011/12 budget

10. POLICY AND PERFORMANCE AGENDA IMPLICATIONS

Overview and Scrutiny can test out and make explicit whether the Council is directing its resources effectively to meet its priorities and demonstrate whether it is achieving value for money. This process should ensure there is an alignment of

resources to those priorities already agreed in Corporate Plan and relevant strategies.

11. BACKGROUND PAPERS AND CONSULTATION

- Revenue Outturn Report 2011/12
- Revenue Budget Monitoring for the period ending 30th September 2011

Contact: *Caroline Webb, Senior Scrutiny Adviser, direct line: (01709) 822765*
e-mail: caroline.webb@rotherham.gov.uk

1.	Meeting:	Self Regulation Select Commission
2.	Date:	8th December 2011
3.	Title:	Budget consultation
4.	Directorate:	Resources

5. Summary

This report provides a short overview of the consultation arrangements for determining the Council's budget for 2012-13.

6. Recommendations

That Members:

- Consider the budget consultation timetable and arrangements for 2012/13

7. Proposals and Details

7.1 Approach

Last year the Council undertook a Money Matters consultation exercise with the public which helped to save £30 million through reviews of services including back office services, management reviews and examination of building and assets.

This year the Cabinet has agreed to undertake a range of consultations with the public and staff using the following:

- On line consultation survey [attached]
- On line budget simulator
- Face to face meetings with the public through community groups

The budget challenge for the Council this year is significant and in excess of £20 million savings need to be identified. The on line simulator has been developed based on learning from other authorities and provides the public with an opportunity to demonstrate how they would make the savings across the Council.

The survey asks a range of questions to examine views on priority services, spending on discretionary services and how services could be delivered. In addition it seeks views on the Council's approach to targeting resources to the most vulnerable families and communities in Rotherham.

In addition to the broad range of questions, Directorates are required to undertake service specific consultation on budget savings proposals currently being considered.

The budget timetable allows three months consultation in line with statutory Best Value guidance and will directly inform the budget being agreed by full Council in March 2012 as per the timetable.

Approval by Cabinet/SLT	6 October 2011
Online consultation goes live	W/C 17 October 2011
Workshops commence (Area Assemblies/Communities of Interest)	11 October 2011
Consultation Fayre's Fair	27th October 2011
Final report on findings to Cabinet and SLT	January/February 2012
Final report to Self-Regulation Scrutiny Commission	January/February 2012
Public dissemination of results via press release	January/February 2012
Feedback to participants attending workshops	January/February 2012
Council Budget for 2012/13 approved by Council	March 2012

8. Finance

The Council is committed to targeting resources in line with the Corporate Plan and priorities. This does not mean that 100% of resources are targeted to all of the 29 outcome areas. Instead it is about challenging service delivery and ensuring quality and value for money in line with the Council's ambitions for Rotherham.

9. Risks and Uncertainties

Consultation with the public is required by government and helps to directly inform service delivery. In addition, an equality impact analysis is mandatory for all budget changes where service users are directly affected and the results from consultation must be taken into account when making any significant changes to spend or delivery. A few authorities in recent months have been challenged legally due to inadequate processes in place for assessing need or consultation.

10. Policy and Performance Agenda Implications

Consultation with the public helps to inform the Council where it should be spending its money in line with the Council's priorities. In addition, the public can help to identify where further efficiencies can be made as required by the Council due to the tough economic climate.

11. Background Papers and Consultation

Money matters consultation survey
 On line budget simulator
 Cabinet report on setting the budget timetable

Contact Names :

Matthew Gladstone, Director of Commissioning, Policy and Performance, ext 22791

Money Matters

Rotherham Council Budget 2012 - 2013

Consultation Survey

This is a brief survey on the Council's priorities and budget for next year. Rotherham Council, like many other authorities across the country, are facing a wealth of difficult budgetary decisions over the next 12 months, due to funding cut forced upon us by the national government.

Rotherham Council will need to reduce spending by £20 million in 2012/13 and by £28.6 million in 2013/14. We don't want to, we simply have no choice.

In these challenging times, we, as an authority, are reaching out to the people who rely on us for the services we provide, and live with day in-day out, to help identify what we should be spending our budget on for 2012 / 2013.

But, what do you think?

Last year, as a result of your help into the 2010-2011 Money Matters consultation exercise, we saved £30 million with savings achieved through a review of our back office and management posts, a review of our buildings and other assets, sharing services with other organisations, and finding more efficient ways of buying goods and services.

This makes it even more important that the council is clear about what are the most important things it should be delivering and where the money should be spent.

Your input really does help and makes a real difference, we wouldn't be asking otherwise.

Thank you for taking part in this survey and helping to keep Rotherham a great place to live during these difficult times.

Q1. Like all councils we have to make sure that certain core services called "statutory" services are provided. We can do this by providing them ourselves or by making arrangements for them to be carried out on our behalf. We would like your views on how important these are to you? Please tell us your top 5 priorities from the list of services below? [Note that a dialogue box will appear describing each service in more detail when the cursor is pointed at these on the website].

Statutory Services	Tick Only 5
Adult Social Care	<input type="checkbox"/>
Residential Care	<input type="checkbox"/>
Day Care	<input type="checkbox"/>
Access to Housing	<input type="checkbox"/>
Providing advice, information and support to communities	<input type="checkbox"/>

Learning & Education	<input type="checkbox"/>
Children's social care	<input type="checkbox"/>
Young People's Services	<input type="checkbox"/>
Libraries, Arts and Heritage	<input type="checkbox"/>
Roads, Maintenance and transport management	<input type="checkbox"/>
Public Safety (Including health/safety & environmental health)	<input type="checkbox"/>
Planning	<input type="checkbox"/>
Waste services	<input type="checkbox"/>
Grounds Maintenance and Greenspaces	<input type="checkbox"/>
Community Safety	<input type="checkbox"/>
Asset Management	<input type="checkbox"/>

Q2. There are some services which the council is not obliged to provide, but does so because it believes they help improve the quality of life for local people. Our reduced budget means we have to consider reducing how much we spend on these services. To help us make our decisions, indicate the extent to which you agree or disagree with a reduction in spending on the following services?

Discretionary Services	Strongly Agree	Agree	Disagree	Strongly Disagree
Providing leisure centres, sports and recreation facilities.				
Providing caretakers and cleaners for council, community and school buildings				
Maintenance and upkeep of community buildings and all saints square toilets				
Provide and design parks around the borough (eg Rother Valley, Ulley, Thrybergh Country Park, Clifton Park) for the public to enjoy				

Promoting the borough through historical artefacts, archives, maps including buildings, and supporting theatres and art in the community				
Work to develop new road schemes around the borough to prevent traffic congestion and support pedestrian safety				
Work to attract new businesses to Rotherham and supporting investment enquiries from around the world				
Promoting Rotherham through events and marketing such as Rotherham Show, Town Centre events eg Rotherham by the Sea and Christmas events				
Hospitality and catering, including catering for schools				
Providing support to Area Assemblies to enable people to be involved in getting things done to improve their community				
Providing advice and information to the community through local voluntary groups such as the Citizens Advice Bureau				
Public Safety such as providing CCTV and School crossing patrols				
Transport provided for children attending different faith schools and help with the cost of transport to college or sixth form students				
Help and advice on how to save money on energy bills				
Managing large scale building and construction projects				
Preventing off road motorbike nuisance				
Treatment of a variety of pests at both domestic and commercial properties				

Q3. We will assume that the most important thing to you is service delivery and not the service provider. However, if you feel strongly about how services should be delivered please tick the relevant boxes below [Note that a dialogue box will appear describing each service in more detail when the cursor is pointed at these on the website.]

Service	Council	Voluntary Organisations e.g. Charities	Social Enterprises e.g. not for profit companies	Private Sector (businesses)	No Opinion
Adult Social Care Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Residential Care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Day Care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Access to Housing	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Providing advice, information and support to communities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Learning & Education	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Children's social care	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Young People's Services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Libraries, Arts and Heritage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Roads, Maintenance and transport management	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Public Safety (including Health and Safety)/Environmental Health	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Regeneration	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Waste services	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Grounds Maintenance and Greenspaces	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Asset management	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leisure, Sport and Recreation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Community Safety	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Q4. Do you agree with our approach of protecting services to the most vulnerable?"	
Yes <input type="checkbox"/>	No <input type="checkbox"/>

Q5	If you have any really good ideas which could assist us in achieving a saving of £20million, please tell us what it is in the box below.

Q6	Please give your postcode:
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	Are you a council employee: yes / no		
Q7	Please tell us more about you in the next section which will help us make sure we are being fair to everyone.		
	<i>Yes, I would like to help with your equalities monitoring</i>	<input type="checkbox"/>	<i>No, not this time thank you.....</i>

<p>Equalities Monitoring section to be completed by those answering yes to Q6</p>	
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ROTHERHAM BOROUGH COUNCIL – REPORT TO SELF REGULATION SELECT COMMISSION
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1	Meeting:	Self Regulation Select Commission
2	Date:	8th December 2011
3	Title:	Draft Response to Government Consultation on Council Tax Reform
4	Directorate:	Resources

5 Summary

The report summarises the Government's proposals for the technical reforms to Council Tax, in particular **changes to exemptions for second homes and empty properties, which will generate additional income for authorities from the 2013/14 financial year.** Other proposals relate to Council Tax leaflets and payment profiles. The possible implications for Rotherham of the proposals are set out in this report. Attached as an appendix is the Council's proposed response to the Consultation paper issued on 31st October 2011.

6 Recommendations

Self Regulation Select Commission is asked to:

- **Note the contents of this report; and**
- **Approve the draft response to the DCLG Consultation Paper on the Technical Reforms of Council Tax.**

7 Proposals and Details

7.1 The Secretary of State for Communities and Local Government, published a Consultation Paper outlining Proposals for the Technical Reform of Council Tax WEF 2013/14 on 31st October 2011. The Consultation Paper requested responses by 29th December and the Council's draft response is attached as an appendix to this report. The response is being presented to Self Regulation Select Commission for consideration prior to being submitted to Cabinet and then to the DCLG. The Government is seeking to make changes to legislation with a view to them coming into effect from 2013/14.

7.2 The changes being proposed by the Government are:

- Amending the range of discounts offered for second homes to 0% to 50% (instead of 10% to 50%); this would allow authorities to levy up to the full Council Tax on second homes.
- Replacing existing **Class A** (vacant dwellings where major repair works or structural alterations are required - valid for up to 12 months) and **Class C** (vacant dwellings where major repair works or structural alterations are required - valid for up to 12 months) with discounts of up to 100%, the value of which will be determined by billing authorities. Also proposed is abolishing exemptions for unoccupied repossessed dwellings (**Class L** exemptions) and making the lender (mortgagee) responsible for the Council Tax.
- Allowing billing authorities to levy an **empty homes premium** in respect of dwellings which have been left empty for two years or more.
- The default assumption will be that Council Tax payment will be in installments over 12 months rather than the current 10.
- Allowing authorities to publish online the information supplied with the annual Council Tax demand (i.e. the Council Tax leaflet) with a duty to supply a hard copy if requested.
- Changes to eliminate potential tax complications from arrangements involving third party suppliers where **solar panels installations** are placed on the roofs of dwellings without coming into the paramount control of the resident.

The Government wishes authorities to retain locally any additional revenue generated and accordingly Formula Grant will not be adjusted. However it is also noted that proposals discussed in the consultation on Business Rates Retention may affect this.

There are no plans to change the rules on Council Tax relief currently available for homes left empty because a person has moved into a hospital or care home, has died or has moved to provide care to another.

7.3 Implications for Rotherham

Second Homes

Currently there are **420 properties with a 50% second home discount in Rotherham this equates to a total discount of £0.207m pa** (after allowing for Council Tax Banding). Under the proposals the Council would have discretion

to award a discount of between 0% and 50%. Given the low number of properties involved no administrative or collection issues are foreseen.

At present Formula Grant is **not** reduced to offset any additional Council Tax income received on second homes. The removal of the discount on second homes would probably result in a reduction in the number of second homes declared and consequently a decrease in the amount allocated for second homes in Formula Grant. The Government is asking in the consultation for ideas as to how this problem can be overcome.

Empty Homes

Class A Exemptions - The Government proposes to abolish this exemption from Council Tax and replace this with a locally decided discount of between 0% and 100%. The additional amount raised by offering discounts below 100% would be retained by authorities.

At present there are **211 properties attracting a 100% Class A Exemption in Rotherham, which is equivalent to £0.2m** in Council Tax forgone (after allowing for Council Tax bands). Again, as the number of exemptions in Rotherham is not substantial, the replacement of the exemption should not result in any problems with tax collection and administration.

Currently properties are initially assessed for the exemption by the Council Tax Visiting Officer and inspected every 3 months to confirm that the exemption still applies. The current time limit of 1 year would seem reasonable. Allowing authorities discretion on the length and value of the discount as suggested could result in an increase in appeals and administration costs.

Class C – Vacant and Unfurnished. The table below shows the number of properties currently receiving a 50% Council Tax discount as a result of being unoccupied for more than 6 months.

Council Tax Band	A	B	C	D	E	F	G	H	Total
Properties receiving 50% Zero Occupier Discount	877	216	138	49	23	11	6	1	1,321
Discount Awarded £'000	360	103	75	30	17	10	6	1	601

Of these properties 349 (equivalent to discounts of £143,000) are owned by the Council itself.

Currently 431 properties in the Borough are long term empty – vacant for at least 18 months - and receiving a discount of 50%. Ending this discount would generate an additional £0.2m pa.

Class L Exemption – Repossessed properties: it is proposed that the institution taking possession of the dwelling would be liable to pay council tax on that property. Unlike the other proposals around empty homes this additional income would be taken into account when determining the authority formula grant allocation so the net effect on authorities would potentially be nil.

Empty homes premium - The government is also asking for opinion as to whether authorities should be given the option of charging an 'empty homes premium' on properties that have been left empty for over two years. The current proposals may be more effective than the present 50% Council Tax discount in encouraging owners to bring empty properties back into use, however there could be significant implications for the administration and collection of the premium and a charge above 100% of Council Tax could be seen as punitive.

Council Tax Payments

The default assumption will be that Council Tax payment will be in installments over 12 months rather than the current 10. Currently the Council's normal payment profile is 10 monthly installments paid April to January with only Direct Debit payers being offered 12 installments. 18.2% of live accounts pay in 12 installments and a further 81.3% of live accounts pay by Direct Debit (38.6%) and cash etc (42.7%) over 10 installments (the remainder relates to Council debt e.g. for vacant council housing).

Making 12 installments mandatory and increasing the number of installments would have cash flow implications for the Council.

Information Supplied with Demand Notices

Currently the authority is obliged to provide, as a hard copy, information that comes with the Council Tax demand notice – the Council Tax leaflet. The Government "would like to remove this requirement and allow authorities to publish the information online with a requirement to provide a hard copy to a resident if requested". Currently it costs around £9k to produce the leaflet.

Solar installations on domestic properties

Changes are proposed to eliminate potential tax complications around arrangements with third party suppliers of panels. This should have no effect on current council tax income.

8. Finance

The financial issues are discussed in section 7 above.

9 Risks and Uncertainties

The costs of current discounts quoted do not include Police Fire and Parish precepts and the interaction of discounts with precepting authorities is still being assessed. The proposals would give the Council discretion to determine the actual discounts etc offered.

Problems may also arise in that if the Council offers no discount on empty homes and second homes, there will be less chance that empty homes are declared and registered, which could lead to the tax base being overstated. The proposals could also lead to additional administration being required to collect income.

Due to the changes being proposed in relation to the localisation of business rates the changes should not affect formula grant calculations for the authority in the short to medium term. It is only when the Formula Grant system is reset under the new regime that problems may arise in determining the tax base.

10. Policy and Performance Agenda Implications

The Government proposals, if moved forward would present the authority with a number of options and potential new sources of income generation as a result of reducing or ceasing some Council Tax discounts.

11. Background Papers and Consultation

- Consultation Paper Technical Reforms of Council Tax – DCLG 31st October 2011
- Briefing from the LGA
- Briefing from Local Government Futures.

Contact Name: *Anne Ellis, Financial Services - Finance Manager (Financial Strategy)*, anne.ellis@rotherham.gov.uk

ROTHERHAM MBC

TECHNICAL REFORMS OF COUNCIL TAX - CONSULTATION

Rotherham MBC welcomes the opportunity to comment on the proposals for technical reforms of the Council Tax. In particular, any measures that increase the scope for local decision making and the adaptability of local taxation are much appreciated. This is particularly important given the financial pressures currently facing local authorities.

The Council is an active member of the LGA and would broadly endorse their comments on the proposals.

Although the Council is supportive of the objectives of increasing local financial autonomy and promoting local decision making and accountability, the Council is concerned that the interaction of the current proposals with other changes currently being considered in relation to the localisation of Business Rates and to Council Tax Benefit needs to be thoroughly explored.

Q1. Do you agree with the Government's proposal to extend the range of discount available to billing authorities in respect of second homes to 0 to 50 per cent?

RMBC currently awards a 50% discount to properties that are classed as second homes and welcomes the proposal to extend the range of discount available to billing authorities.

Q2. How might authorities choosing not to offer any discount on second homes identify them in order to report second homes as necessary for formula grant purposes?

Currently in Rotherham, each property is visited every six months to ensure that there has been no change that would affect the discount that has been awarded. In addition to visits other desk based checks are undertaken. To enable the authority to continue to identify a second home if no discount was given, we would anticipate our software company (and others) would make an amendment to the software used. A periodic review of these would also still need to be undertaken to check the categorisation of a second home was still correct. Literature available for Tax Payers and data capture would also need to be made relevant for purpose.

Q3. Do you agree with the Government's proposal to abolish Class A exemption and replace it with a discount which billing authorities may set in the range 0 to 100 per cent?

The Council do not see any issue with this exemption being replaced with a discount. However, there could be problems with allowing discretion over the percentage of discount allowed if authorities set different percentages and apply different criteria. Currently customers appeal to the Valuation Tribunal if they are unhappy with local authority decisions, it is unlikely this would be possible if each authority had a different system in place.

Q4. If Class A exemption is replaced by a discount, for what period should the new discount apply before such properties are treated as long term empties? Should the one-year time limit continue to apply, or should billing authorities have any discretion about it?

We consider the current one year time limit to be reasonable. As detailed above, allowing billing authorities to give discretion will undoubtedly mean an increase in appeals if there are differences in the administration and application of this type of discount.

Q5. If Class A exemption is replaced by a discount, should billing authorities be empowered to give different levels of discount for different cases?

At present, prior to the exemption being awarded a property is visited by a Council Tax Visiting Officer who assesses whether the criteria are met – i.e. the property is undergoing major repair or structural alteration. The property is then inspected every 3 months to confirm that the exemption still applies. If authorities were given discretion to give different levels of discount this would certainly involve an increase in the administration of this discount. Revenues staff would need appropriate specialist training and guidance to ensure correct level of discount was awarded dependent on the type of repair or structural alteration. It should be noted that the extra costs incurred in administration may outweigh any extra revenue generated.

Q6. Do you agree with the Government's proposal to abolish Class C exemption and replace it with a discount which billing authorities may set in the range 0 to 100 per cent?

Rotherham Council agrees with this proposal.

Q7.If Class C exemption is replaced by a discount, for what period should the new discount apply before such properties are treated as long term empties? Should the six month time limit continue to apply, or should billing authorities have any discretion about it?

It is our opinion that if the Class C exemption is replaced by a discount, the Government should legislate allowing a 100% discount be awarded for the first six months from the date the property becomes empty. If this was not to be the case, we believe the administration and collection of liabilities would be problematic. Typically, the debts involved would be small resulting in court action possibly being taken on smaller debts than at present which may result in increased costs and reduced satisfaction with the Council's service.

If a full six months 100% discount is not awarded for an initial period, the Council anticipates seeing a trend with the creation of fictitious liabilities with tenants as a means of tax avoidance.

Q8.If Class C exemption is replaced by a discount, should billing authorities be empowered to give different levels of discount for different cases?

Discretion to award different levels of discount for different cases would allow the Council to consider the reason a property remains empty and enable targeted and focussed work to be undertaken to bring the property back into use or for the owner to sell the property. However this approach is likely to complicate administration of the discount and could lead to an increase in administration costs per case.

Also, as with other areas of the consultation allowing discretion may see an increase in appeals for which the current appeals system, under which tax payers appeal to the Valuation Tribunal, may not be appropriate as tribunals are not currently geared up to deal with local schemes.

Q9.Should Government seek to make mortgagees in possession of empty dwellings liable to council tax?

The Council believes this is a sound proposal. The administration and collection of liabilities raised to mortgagees in possession should be relatively straightforward.

Q10.Would enabling local authorities to levy an empty homes premium on council tax have a significant impact on the number of homes being left empty?

The ability to levy an empty homes premium may see a significant impact in the number of homes being left empty; however the administration of this change would increase the administration required by the authority both in ensuring accounts were being billed correctly and in collecting the ensuing liability, for example in tracing the owners of properties.

Q11. In terms of a percentage of normal council tax, what should the maximum permitted premium be?

The Council believes levying a charge above the 100% maximum Council Tax liability would be punitive.

Q12. How long should a dwelling have remained empty before the empty homes premium might be applied in respect of it?

If this proposal was introduced we do not believe the premium should be applied until 12 months has passed.

Q13. Should constraints be placed on the purposes to which the additional tax revenue generated from an empty homes premium may be devoted?

The Council believes that authorities and local communities are best placed to decide how additional tax revenues generated by an empty homes premium should be used.

Q14. What circumstances if any should be defined as being inappropriate for levying the empty homes premium, and why?

Like the Government, the Council considers that an empty homes premium should not be levied on properties that are left empty as a result of a death/probate.

Q15. What practical issues would have to be addressed if the premium were to be implemented (for example in the consistent identification of empty homes) and how should they be resolved?

Currently, RMBC visit long term empty properties on a three month rolling cycle. The proposals have the potential to make the administration of liabilities more laborious. For example, if an empty homes levy was introduced, there may be an increase in the creation of fictitious tenancies as a way of avoiding tax. Visits may have to be carried out more frequently to identify the liable person. Debt collection would be more difficult in most cases and almost impossible where properties have been abandoned. This may lead to an increase in the number of debts that have to be written off. Currently, over 22% of accounts relating to properties which have been empty for at least 2 years have reached the debt liability order stage and this proportion could increase.

Q16. Do you agree that Section 66(2C)(a) should be amended along the lines suggested?

Yes.

Q17. Do you agree that the default pattern of council tax bill instalments should be payment by 12 monthly instalments (with other arrangements to be reached by agreement between taxpayer and billing authority)?

The Council does not support this proposal. Disadvantages include the interest on cash flow lost as payments are spread over a longer period, and an increase in processing costs, i.e. more costs in cashiering, paypoint transactional costs and back office processing of payments. As the proposal states taxpayers would be given the choice of paying over 10 or 12 instalments, costs of contacting each tax payer and administering their responses must also be factored in to this proposal.

Q18. Do you agree that billing authorities should be able to discharge their duty to provide the information that must currently be supplied with demand notices by publishing it online (with the exception of information relating to penalty charges, and subject to the right of any resident to require hard copy)?

Rotherham MBC fully supports this proposal. For the sake of consistency, We believe this should also apply to major precepting authorities and to parishes. We would also welcome clarification on whether the proposal will be applied to Business Rates bills.

Q19. Do you agree that domestic scale solar photovoltaic installed on dwellings should be treated as part of those properties?

Yes.

Q20. Do you agree that domestic scale solar photovoltaic should be defined as installations having a maximum generating capacity of 10 kW?

Q21. In what circumstances if any do the rules requiring the separate banding of self contained units of accommodation within a hereditament give rise to unfairness?

For RMBC the number of exemptions awarded for unoccupied annexes is 34 and for occupied annexes is 37 - the numbers are very low as part of the overall total number of properties.

In the past the Council has received customer enquiries regarding separately banded annexes where it has been felt that the annexe should be assessed as one property. This is generally where ownership has been transferred and the annexe is no longer used for its original purpose. Such cases frequently

become appeals to the Valuation Office agency. If the Council were able to award an exemption due to planning restraints preventing the annexe being let, the problem could be resolved. However, for unoccupied annexes with no planning restraints the customer would receive two bills.

Q22. Should the Government seek to make changes to these rules, and if so, what changes?

The problems arise as detailed in Q21 and are usually centered around annexes that are no longer used for the original purpose but still have a kitchen area or bathroom facilities (even where these are not in use) it would be helpful to clarify the position in such cases.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Self Regulation Select Committee
2.	Date:	8th December 2011
3.	Title:	Children’s Peer Challenge October 2011
4.	Directorate:	Resources Directorate and Children and Young People’s Services

5. Summary

Children and Young People’s Services underwent a Peer Challenge facilitated by Local Government Improvement and Development (LGID) from the 3rd to 7th October, 2011. The key focus of the challenge was safeguarding, an additional focus of looked after children was added as one of the peers had experience in other local authorities of working with looked after children. 4 additional discretionary themes were included at Rotherham’s request to provide an independent view on progress around these particular areas.

The week concluded with a feedback and prioritisation conference on Friday, 7th October where the Peer Challenge Team summarised their findings, identified what they perceived as strengths and areas for consideration.

The actions and recommendations arising from the Peer Challenge are being fed into the existing Improvement Panel action plan that continues to be monitored following removal of the intervention notice in January 2011.

6. Recommendations

- (i) That Self Regulation Select Committee accept this report.**
- (ii) That Self Regulation Select Committee accepts that the actions are included in the monitoring arrangements of the Improvement Panel.**

7. Proposals and Details

The Safeguarding Children Peer Challenge was facilitated by the Local Government Improvement and Development (LGID), this was a supportive but challenging approach which should assist Rotherham MBC and its partners in celebrating strengths and identifying jointly areas for improvement. These challenges are now forming very much part of the Coalition Government's thoughts on sector led improvement.

The peer team included Peter Rentell (LGID, Challenge Manager), Helen Jenner (DCS Barking and Dagenham), Lorna Scarlett (self employed consultant) , Judith Blake (Deputy Leader, Leeds CC), Ghislaine Miller (self employed consultant), Sarah Baker (Health Associate), Hilary Hall (Herefordshire Council) and Paul Clarke (LGID)

The challenge included a large amount pre on-site activity including:

- Reading list – documents including LSCB business plan, Children and Young People's Plan, OFSTED Performance Profile, child protection procedures etc. These were supplemented during with week with requests for many other documents.
- Key Lines of Enquiry document based on the 4 additional themes to show context and point to specific evidence in the reading list/
- Data sheet which included key safeguarding and child protection statistics
- Case mapping group exercise – a small group of partners from the RSCB conducted a case file mapping exercise and produced an in-depth report around multi-agency case audits of 4 cases.
- Results from a safeguarding survey of partners – a wide range of partners (64 in total) completed a self-evaluation questionnaire around safeguarding

During the week around 68 interviews, focus groups and visits took place with the Peer Team meeting more than 86 officers and members from across the council and its partners.

The feedback from the Peer Team at the prioritisation conference on Friday 7th October covered the following:

7.1 Summary of overall Strengths

- A positive journey of improvement was acknowledged
- Strong political and managerial leadership was evident
- There is a commitment to safeguard Rotherham's children
- There is a strong focus on developing user engagement
- Evidence of partnership and joint working
- Good Learning and Development Practice

References to Scrutiny arrangements were made in relation to joint meetings being held with the Youth Council and the specific work around bullying and also

that the re-organisation of cabinet portfolios and scrutiny arrangements has resulted in a stronger emphasis on cross-cutting themes.

7.2 Summary of Areas for overall Consideration

- Clarity of roles, responsibilities, relationships and leadership around strategic boards eg Children's Trust Board, Health and Well Board, Local Strategic Partnership, Rotherham Safeguarding Children's Board and the Rotherham School Improvement Partnership Board.
- More detailed outcome focused service improvement planning is required taking into account data and information and the use of it by managers
- Increased pace in key strategies, delivery and quality assurance around:
 - The rigour and detail of social care practice
 - The fostering service
 - Quality of audit and the action arising from it.
- Communication with staff at all levels from across the partnership to be improved
- Clarification of Children's Trust commissioning approach and strategy

7.3 In relation to Looked After Children

- This is an improving service with several strong performance indicators
- Looked after children are routinely visited by social workers
- There is a high quality of provision for care leavers

However, further consideration needs to be given to:

- Health Assessments (with health partners) for looked after children
- Reducing the number of multiple placement moves
- The Multi Agency Support Panel must ensure clearer outcomes for children

In relation to the 4 additional themes:

7.4 The effectiveness of the delivery and commissioning of early intervention services and the use of CAF and effectiveness of thresholds.

- The refresh of the Prevention and Early Intervention Strategy has unfortunately delayed pace in this area despite strong support for the agenda

- 7.5 How the council and its partners can learn from and improve the service user experience
- There is evidence of significant progress in this area which is becoming a strength
- 7.6 Review the effectiveness of the multi-agency support panel in relation to Out of Authority Placements and value for money.
- The Panel has delivered financial savings, it could be developed further to support children's outcomes
- 7.7 An independent perspective on the approach to improving Key Stage 2 results.
- The more robust approach is welcomed by schools, specific actions need to be taken now with clear targets and performance management

7.8 With specific reference to scrutiny the following was identified in the letter

“Scrutiny process could be better used in order to be more effective and the peer team believe that the scrutiny role needs further clarification. There needs to be recognition of the individual contribution it can make in holding Partnership Boards to account, policy development and making a real difference to outcomes for vulnerable young people. There is a lot of work in progress currently and priorities may need to change. Effective scrutiny could be a useful tool to use to address this.”

- 7.9 The workshop session in the afternoon involved attendees prioritising the findings in relation to their organisation and role, the following were felt to be the key areas:
- Strategic Governance
 - Prevention and Early Intervention and the use of the Common Assessment Framework
 - Aspirations of staff for children and young people in Rotherham
 - Communication and engagement with staff
 - Performance and Data analysis and the understanding of this by the services
 - Accountability for our looked after children
 - Commissioning for outcomes
 - Quality Assurance and Audit
 - Rotherham School Improvement Partnership
 - Constant drive for value for money with regarding to cost and quality of interventions.

These will have action plans developed and fed into the overarching Improvement Panel action plan, monitored regularly by the Improvement Panel.

8. Finance

The LGID now carry out the peer challenges free of charge, there was however some costs associated with ICT set up costs, refreshments and room bookings for the reviewers during the on site week. It is anticipated that the total cost of this has been in the region of £2000.

9. Risks and Uncertainties

The completed report will be shared with partners involved in the challenge as well as the Department for Education, but will not feed into any formal OFSTED Children's Services Assessments ratings, however it could be shared as evidence with OFSTED to demonstrate our continued direction of travel.

10. Policy and Performance Agenda Implications

Although not a mandatory requirement in the letter from Tim Loughton MP in January 2011, there was an expectation that Rotherham take part in a peer challenge and that results are forwarded onto the DfE for their information. We will share the report with our Ofsted Link inspector, Bernard Campbell, and also the Children's Service Assessment Link, Pauline Allinson.

11. Background Papers and Consultation

- LGID Peer Challenge Guidance
- Previous reports to SLT, Improving Lives Select Committee
- Peer Challenge Letter

Contact Name: Sue Wilson, Performance & Quality Manager, (CYPS)
sue-cyps.wilson@rotherham.gov.uk
01709 822511

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Self Regulation Select Commission
2.	Date:	8th December 2011
3.	Title:	Corporate Performance Report
4.	Directorate:	Chief Executive's - Commissioning, Policy & Performance

5. Summary

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

The current position is:

Red	6 outcomes requiring major intervention at SLT level
Amber	13 outcomes requiring intervention at Directorate level
Green	10 outcomes requiring no intervention at this time

However there are a number of economic and political influences including changes in national policy and funding which are currently impacting and could further deteriorate performance of our corporate plan outcomes.

6. Recommendations

That Members:

- **Agree the current position against each of the Corporate Plan outcomes, ensuring implementation of the proposed interventions, corrective actions and proposed performance clinics.**
- **Note the absence of targets allocated to some of the high level measures and prioritise work across directorates to fill these gaps.**
- **Note the need to ensure high level monitoring of “the way we do business” principles into future reports.**

7. Proposals and Details

7.1 Approach

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

Achievement against delivery of the outcomes are rated as follows:

Red	Not meeting targets; adverse Direction Of Travel; actions giving cause for concern; requires major intervention by SLT level.
Amber	Slight variation from targets; some actions behind program; requires minor intervention Directorate level.
Green	Meeting or exceeding targets; actions progressing well; no intervention required at this time.

Assessment is based on data currently available for:

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

This is supplemented by a detailed "**exceptions report**" for those outcomes rated as Red which identifies the key issues affecting performance together with recommendations for improvement and any corrective actions to be taken.

In addition:

Appendix 1 – Summary of "**performance highlights and achievements**" across all outcomes.

Appendix 2 – Summary of "**outcomes rated Amber**" and actions being taken at Directorate level.

Appendix 3 – A detailed summary of performance for the high level quantitative measures across all outcomes.

This report is supplemented by outcome scorecards which are under development and provide the underpinning information for the majority of the 29 outcomes providing details of:

- Performance data for the agreed high level measures (what success looks like)
- Performance data for other measures (where we need to make a difference)
- Narrative around key delivery projects detailed in Directorate / Team Plans
- Qualitative information
- Emerging and ongoing risks

These can be found on the council's intranet at the following link:

<http://intranet.rotherhamconnect.com/C7/Plans%20and%20Strategies/default.aspx>

In addition given the current changes to national policy, future reports will focus on:

- 1) The social and economic policy issues that are impacting on the council's ability to deliver our corporate plan outcomes i.e. what we are reasonably able to achieve;
- 2) What we are achieving given the resources that we have available i.e. where we are making a difference.

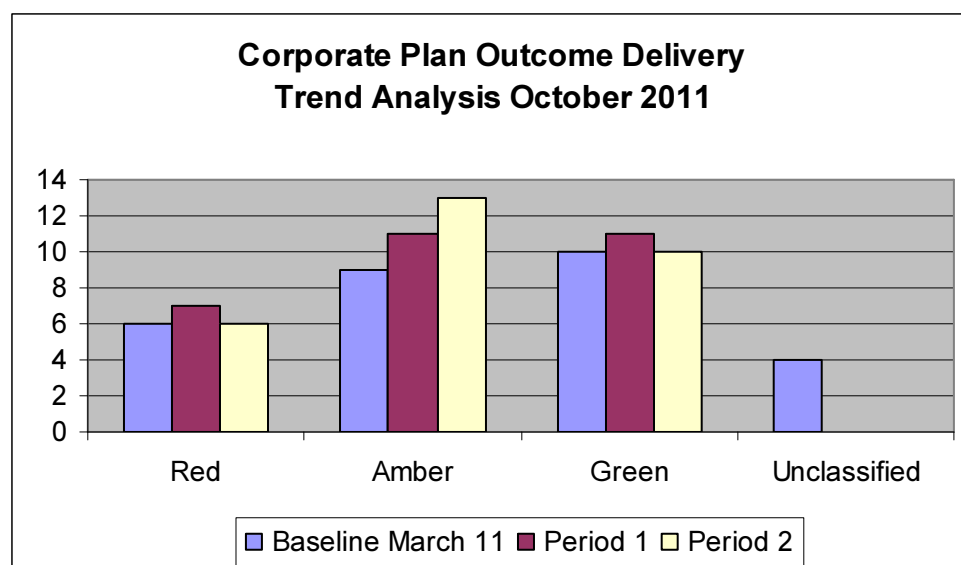
7.2 Corporate Plan Score Card – October 2011

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

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

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

Summary position



Changes in R.A.G. Ratings - The RAG ratings of Performance Outcomes were last reported to SLT in August. Since then the following changes have taken place:

- **Outcome 8 - More people come to the Town Centre for work, shopping and for things to do and see** - To **Amber** from Red - based on the current positive trend in foot flow, the projected improvement on vacancy rates anticipated next quarter together with the success of the ongoing initiatives.
- **Outcome 20 – People are able to live in decent affordable homes of their choice** – To **Amber** from Green – due to concerns over trends in performance on housing repairs, a slight increase in % of non decent council homes and estimates relating to non decent homes in the private rented sector.
- **Outcome 25 – Clean Streets** - To **Red** from Amber – concerns expressed last quarter are now reinforced by deteriorating performance against key performance measures.
- **Outcome 26 – Safer and well maintained roads** - To **Amber** from Red - because of the stabilisation in highway condition and to reflect the rating in the SLT Risk Register.

7.3 Corporate Plan Exception Report – October 2011

Priority 1 – Making sure no community is left behind

01) Fewer children are living in poverty CYPS – Joyce Thacker

Performance Data (High Level):

Ref	Indicator Title	Good Performance	Freq. of Reporting	2008		2009		DOT
				Rotherham	National	Rotherham	National	
NI 116	Overall proportion of children living in child poverty in Rotherham	Low	Annual (August/September)	22% (12745 children)	21.6%	23.3% (13665 children)	21.3%	↓

Performance Data (Other Measures):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	% of children eligible for free school meals	Low	17.21% (January 2011)	Termly	N/A	Not Set	16.85% (May 2011)	17.16% (Oct 2011)			↓

Rotherham's progress in tackling child poverty is measured by the headline indicator for 'relative low income'. This is the proportion of children living in households where income is less than 60 per cent of average national household income. It is calculated using data related to families claiming income support or job seekers allowance as well as working families claiming child tax credit.

There is a significant time lag for this measure which means that the figures published each autumn relate to two years ago thus meaning that 2009 have just been released.

Using this measure, child poverty levels have increased locally showing an increase in 2009 to 23.3% of children in Rotherham living in a household with relative low income up from 22% in 2008.

Child poverty levels remain above the national and regional averages of 21.3% and 21.9% respectively but are still below the South Yorkshire average of 24.1%.

The variation of child poverty at neighbourhood level is vast. Child poverty in Rotherham Super Output Areas (SOAs) ranges from 1.9% to 57.5% in some areas. The tables below denote the SOA's with child poverty levels of 50% and above and the SOA's with child poverty levels of 3% and below.

Using the indices of multiple deprivation (IMD) to compare these SOA's it can also be seen that the two areas with the highest levels of child poverty are also the two most deprived areas in Rotherham. It can also be seen that four of the five SOA's with the lowest levels of child poverty are in the 5% least deprived areas.

SOA's with 50% + child poverty	Child Poverty Level	IMD Rank	SOA's with 3% or less child poverty	Child Poverty Level	IMD Rank
Canklow North	57.5%	2	Ravenfield Common	3.0%	145
East Herringthorpe North	55.9%	1	Thorpe Hesley East	3.0%	158
East Dene North	51.6%	13	South Anston East	2.8%	162
Rawmarsh North East	50.0%	14	Swallownest South	2.7%	159
			Stag North	1.9%	157

While local authorities can demonstrate that they are fulfilling their duties in relation to tackling child poverty, this will need to be done in the context of shrinking budgets. Meanwhile the national economic context and policy changes suggest that the best we can hope for is to prevent the impact of child poverty passing to the next generation. Any impact on the performance targets is likely to be long-term, not short-term.

Risk:

The Child Poverty Act, passed with all-party support in 2010, commits successive governments to the eradication of child poverty by 2020. The Act lists four measures of child poverty, each with their own target which needs to be met for child poverty to be said to be eradicated:

- Relative Poverty: to reduce the proportion of children who live in relative low income to less than 30%
- Combined low incomes and material deprivation: to reduce the proportion of children who live in material deprivation and have a low income to less than 5%
- Persistent poverty: to reduce the proportion of children than experience relative poverty, with the specific target being set at a later date
- Absolute poverty: to reduce the proportion of children who live below an income threshold fixed in real terms to less than 5%

The Coalition has pledged to maintain the 2020 aspirations however the **Institute of Fiscal Studies has just published a report: Child and Working Age Poverty from 2010 to 2020** (October 2011) that says forecasts what might happen to poverty under current government policies and shows that governments cannot rely on higher employment and earnings to reduce relative measures of poverty. The results suggest that there can be almost no chance of eradicating child poverty on current government policy.

The most significant reform to state benefits proposed by the government is to replace all means-tested benefits and tax credits for those of working age with a single, integrated benefit to be known as Universal Credit. Considered in isolation, Universal Credit should reduce relative poverty significantly (by 450,000 children and 600,000 working-age adults), but this reduction is more than offset by the poverty-increasing impact of the government's other changes to personal taxes and state benefits.

Child Poverty is part of the wider problem of poverty and worklessness, which needs to be tackled by national initiatives such as the Work Programme (being delivered in Rotherham in conjunction with Phoenix Enterprises, Serco and A4E). Smaller scale local programmes can be run alongside this with a specific focus and have a reasonable impact, but these are much harder to deliver now the amount of public funding for "regeneration" has been cut back so severely including funding from ERDF and Yorkshire Forward.

The Think Family Board oversees programmes of work designed to mitigate the effects of child poverty and prevent its impact passing from generation to generation. The refreshed Prevention & Early Intervention strategy will embrace this approach and is due to be re-launched in April 2012. The Early Intervention Grant is used to commission support for families in poverty from VCS organisations including GROW and Homestart.

SLT/CABINET ACTION: Assess the impact of the changes in government policy around child poverty and targeting resources in each of the identified areas in order to ensure that child poverty issues are addressed and to explore these through a performance clinic.

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

**06) More people have formal qualifications and skills
CYPS – Dorothy Smith**

Performance Data (High Level):

Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Freq. of Reporting	Comp. Data	Latest Available Data	DOT
NI 73	KS2 Attainment level 4 or above in English and Maths	High	66.5% (2010)	Annual	74% (All Eng)	69.3% (2011)	↑
NI 75	GCSE 5+ A*-C including Maths and English	High	50.8% (2010)	Annual	58.3% (All Eng)	56.3% (2011)	↑
LPI	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2	High	58.3% (2009)	Annual	64.2% (Y&H 2010)	61.7% (2010)	↑
LPI	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3	High	39.2% (2009)	Annual	47.4% (Y&H 2010)	42.5% (2010)	↑
LPI	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4	High	19.6% (2009)	Annual	26.4% (Y&H 2010)	21.9% (2010)	↑

Performance Data (Other Measures):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Latest Information	DOT
CYP (Ex NI 80)	Achieving a level 3 qualification by the age of 19	High	40.1% (2009/10)	Annually	52.0% (All England)	51.6%	43.7% (2010/11)	↑
Context Measure	Number of people entering further education in Rotherham	High	24,670 (2009/10)	Annually	N/A	N/A	This information is published on an annual basis in the Autumn. Information relating to 2010/11 is expected to be published in Autumn 2011.	

In 2011 Key Stage 2 performance shows a 2.8% increase to 69.3% in the percentage of pupils achieving L4+ in both English and Maths, when compared to Rotherham schools' performance in 2010. This indicates that Rotherham is narrowing the gap to the national average as the national improvement was 1% up to a 2011 figure of 74%. Using the DFE data matrix released in October 2011 this performance ranks us as 143rd out of 152 local authorities but using year on year improvement rankings we are 42nd out of 152.

2011 data also shows that GCSE results rose for the 9th successive year. 5+A*-C including English and mathematics rose 5.5% to 56.3%, this shows a faster rate of improvement against the national average increase of 4.9% thus narrowing the gap. Using the DFE data matrix this ranks us 95th out of 152 for performance and 17th out of 152 for year on year improvement.

Overall 5+A*-C increased by 8% to 81.3% which now moves Rotherham above the 2011 national average of 78.8%. The ranks us 64th out of 152 for performance and 6th out of 152 for year on year improvement.

This year fourteen schools did not meet the revised floor target thresholds (see table below). However two schools (St Gerard's Catholic Primary and Bramley Sunnyside Junior) failed only marginally.

Of the thirteen primary schools which were below the standards in 2010, ten are now above the standard. Two (Anston Brook and Meadow View) remain below for a second year whilst Dalton Foljambe has remained below for a number of years and is included in the schools of concern list from DFE.

Of the three schools which were below standards in 2010 and in an Ofsted category only Meadow View Primary remains below. However Thurcroft Junior currently remains in special measures.

School	Less than 60% L4+ English & Maths	Less than 87% 2 Level Progress in Eng	Less than 86% 2 Level Progress in Maths
Anston Brook Primary	50.0	80.6	52.8
Badsley Moor Junior	46.7	56.8	56.8
Bramley Sunnyside Junior	59.8	70.4	71.6
Coleridge Primary	33.3	63.2	50.0
Dalton Foljambe Primary	45.5	81.8	72.7
East Dene Primary	49.0	72.5	78.0
Greasbrough J&I	30.8	59.5	76.3
Laughton J&I	47.8	65.0	50.0
Meadow View Primary	52.9	70.6	73.5
Monkwood Primary	56.4	44.4	45.5

School	Less than 60% L4+ English & Maths	Less than 87% 2 Level Progress in Eng	Less than 86% 2 Level Progress in Maths
St Gerard's Catholic Primary	56.5	87.0	69.6
Thrybergh Primary	42.3	76.9	50.0
Treeton CofE (A) Primary	51.4	59.5	70.3
Wath Victoria Primary	46.0	66.7	80.6

Improvements have been made in relation to the above outcomes through:

- School reviews by Head teacher, teaching and learning consultants
- Rigorous monitoring of improvements
- Joint LA/Diocese reviews
- Programmes to strengthen leadership and management, governing bodies and the quality of teaching and learning.

This has included addressing capability issues where applicable at all levels. The use of Executive Headteachers, and hard federation between schools has been another strategy, as well as new Headteacher and Deputy Head teacher appointments.

Young people achieving level 3 (equivalent to A Level) by the age of 19 is reported annually therefore the 2010/11 data remains the most recent and shows **43.7%** of young people achieved a qualification at this level compared to **40.1%** the previous year. The gap between Rotherham and the **national average has reduced slightly to 10.5%**.

The Children's Services Assessment letter in November 2011 highlighted the following strengths:

- Majority of provision in nursery and primary schools for under 5s is good or better
- The number of 16 year olds who achieve 5 or more GCSE's at A*-C including Maths and English continues to rise in line with similar areas and the national average.
- There is almost no inadequate provision in the local authority and monitoring visits to schools that are, or have been in Ofsted category of concern.

The following areas however require addressing:

- Development of Early Years Foundation Stage children from low-income families
- Educational standards reached by children at the age of 11
- Progression rates between Key Stage 1 and Key Stage 2 in English and Mathematics.
- Proportion of secondary schools and secondary school sixth forms that are good or better
- Achievement of Key Stage 4 pupils from low income families

SLT/CABINET ACTION: To ensure that the actions identified in the peer review are fully implemented, particularly in regard to the critical Key Stage 2 area and that ownership and responsibility for the collection and analysis of data for post 19 skills and achievement is determined. In addition issues at KS2 should be subject through a performance clinic in early 2012.

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

**16 People in need get help earlier, before reaching crisis
CYPS – Howard Woolfenden / NAS – Shona McFarlane**

Performance Data (High Level):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	Assessments / Unplanned reviews seen within 48 hours (adults)	High	Baseline Available Dec 2011	Quarterly	N/A	N/A	-	-			-
NAS (x NI 133)	Package of care in place within 28 days of assessments (adults)	High	94.51%	Quarterly	N/A	100%	94.69%	97.3%			↑

Performance Data (Other Measures): Measures relating to CYP are currently being finalised.

98.5% of adult social care assessments are carried out within timescales for older people, people with physical and sensory disabilities and learning disabilities however the Rotherham Foundation Trust Community Occupational Therapy Service and RDASH failed to meet performance targets during quarter 2 on assessments completed within 28 days of contact received. Performance clinics have been held with both providers. Action plans have been put in place to address this deficit and improvements have already been seen in overall waiting times for these services. A backlog of 240 cases in the OT service has now been removed.

Performance on waiting times for care packages has performed well during quarter 2 with a result of 97% of packages delivered on time. This is the highest ever performance in this area.

RotherCare Direct was launched on 16th September. This is a 24/7 service which provides first point of contact adult social care assessment and signposting for people in need of help and support. The service has already seen improvements in response rates to telephone calls and reductions in missed calls. Mystery shopping has taken place on the service by Customer Inspectors rating the service as 'excellent'.

The national adult social care user survey completed by customers in Rotherham has now been published. **97% of customers are satisfied with the care and support services they receive.** We believe this result demonstrates excellent performance and we are amongst the best when compared with similar councils to Rotherham.

The impact of Common Assessment Framework (CAF) interventions is captured by the recording of progression outcomes when CAF review paperwork is received from lead workers. Over the past few months this has been a priority activity for the team and has resulted in an increase in the number of outcomes reported. 400 Progress outcomes were recorded for 131 children and young people from the CAF reviews as at 4th October 2011. These outcomes are summarised in the table below.

Corporate Plan Priority Outcomes		CYPS Outcomes		CAF Progress Outcomes	
No Community Left Behind	30	Reducing child poverty	30	Work & Money	15
				Housing	15
Education and Skills	73	Raising Attainment	73	Education	73
Care and Protection	96	Reduced risk of local authority care	96	Family Relationships & Domestic Abuse	33
				Parenting	45
				Neglect	8
				Exploitation	10
Safe and Healthy Communities	201	Improved health and well being	136	Mental Health	64
				Physical & Sexual Health	12
				Learning Difficulties & Disabilities	30
				Alcohol & substance Misuse	30
		Reducing risk of offending	7	Anti Social Behaviour & crime	7
Reducing social exclusion	58	Bullying & Social Inclusion	58		

There is no pre-determined length of time that a CAF episode should be open for – however, the regular monitoring and review of CAF delivery plans and impact of interventions will ensure that a CAF episode is open only for as long as required to achieve the desired outcomes. Actions taken to tackle CAF drift will be measured against the average length of time that a CAF episode remains open. The current average length of time that a CAF has been open for prior to closure is 490 days.

There is no pre-determined timescales for frequency of reviews.

As in the previous 2 reports, despite clear pockets of excellent performance in both NAS and CYPS, the outcome remains **Red** because of the continuing high numbers of looked after children and the ongoing lack of substantial evidence around other areas such as housing benefits and financial benefits.

SLT/CABINET ACTION: To ensure that the Children's Improvement Panel are tasked at their next meeting to look at the quality and impact of CAF as it is not yet clear on the progress being made. Additionally to ascertain the unresolved allocation of responsibility around other measures in relation to housing benefit and financial benefits which contribute to this delivery of this outcome.

Priority 4 – Helping create safe and healthy communities

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

Performance Data (High Level):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 8	Adult participation in sport	High	21%	Annually	22%	22%	Survey data will be published in December 2011 and reported in the				N/a

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
							third quarter report				
EX NI 57	Children and Young People's participation in sporting opportunities	High	93%	Annually	N/A	Unable to report on this measure – schools no longer statutorily required to report on this measure					
Ex NI 55a	Obesity prevalence across primary school children in reception a) Prevalence b) Coverage	Low High	10.5% 94.5%	Annually	9.8% 93.6%	N/A	Annual Measure				
EX NI 56a	Obesity prevalence among primary school children in year 6 a) Prevalence b) Coverage	Low High	20.0% 95.0%	Annually	18.7% N/A	N/A	Annual Measure				

Performance Data (Other Measures): Currently being finalised.

Current data indicates that in Rotherham adult participation in sport and active recreation at the recommended 3 times 30 minutes per week was relatively low at **21% - a small increase on the participation reported previously (19.4%)**. The annual Active People survey from which these figures are derived concluded its latest round of data collection in October 2011 and will be reported nationally in December.

The national measure which monitored the % of children and young people (up to 15yrs) participating in school based sporting opportunities has been abolished. This previously highlighted that that **93% of 5 – 15 year olds in Rotherham schools were participating in at least 2hrs curriculum based physical education per week**. Nationally this was top quartile performance.

From a health perspective obesity within Rotherham also remains a concern. There is a national rising trend in both adult and childhood obesity with serious health consequences and consequent increasing NHS and wider societal costs. It is currently estimated that in Rotherham 48,000 adults are obese (24%) and a further 68,000 (34%) are overweight. By 2050, NHS predictions are that this could rise to 50% of the population.

The Rotherham Healthy Weight Framework brings strategies to prevent and treat obesity. Although Rotherham is recognised nationally as leading the way there is to date little published evidence to support the effectiveness of any weight management interventions. The full outcomes from the obesity activity will be known in 2012.

The following tables include progress of measures against commissioned weight management services over a 3 year period to date for adults and children:

Tier	Target	Success to date
Adult Tier 2 – Community Weight Management Service (Self referral)	60% = 667 adults per year for 3 years 2,000 losing a minimum of 3% body weight	46%

Tier	Target	Success to date
Tier 3 – Specialist Obesity Service (referral only)	1,800 people losing a minimum of 3% body weight over 3 year period	100% overachieving on target
Tier 4 – Specialist interventions (bariatric surgery)	2008/09 34 Costs £193,090 2009/10 39 Costs £174,228 2010/11 30 Costs £168,768 2011/12 Maximum target of 39	

Tier	Target	Success to date
Children Tier 2 – Community Weight Management Service (Self referral)	60% = 293 children per year for 3 years 879 with weight loss on BMI centile charts	63%
Children Tier 3 – Specialist Obesity Service (referral only)	200 people per annum = 600 people over three years with weight loss on BMI centile charts	24%
Children Tier 4 – 3 years	30 people per annum = 120 people over four years with weight loss on BMI centile charts	100%

Activity is funded until March 2012, yet obesity continues to require effort to prevent and treat in order to avoid the health and social costs associated with an increasingly obese population. A paper is to be produced in Autumn 2011 to discuss options for activity to address obesity in Rotherham from April 2012.

The objectives of the Child Obesity Summit held in September 2011 were:

- To agree a vision for addressing childhood obesity in Rotherham.
- To review the current offer of services and agree areas for improvement.
- To agree a Rotherham Childhood Obesity Action Plan.

The following items were discussed at the summit:

- Progress and performance of the Rotherham Healthy Weight Commissioning Framework and current activity was reviewed to help inform a plan to continue to address Childhood Obesity in Rotherham based on the Healthy Weight Framework.
- Areas and opportunities for improvement and gaps in services were identified and discussed alongside evidence of good practice to meet these gaps.
- The vision for addressing childhood obesity post March 2012 and an outline action plan was discussed. The Obesity Strategy Group is to be refreshed to develop the Action Plan - Agree actions, roles and responsibilities, timescales, next steps etc.

Carol Weir, NHS Rotherham, will be attending the Children's Trust Board in January 2012 on this issue. A wider Health Inequalities Summit is also scheduled for 1st December 2011.

Risk:

Participation in sport contributes to achieving wider government policy, including the Every Child Matters outcomes to achieve, enjoy, be healthy and make a positive contribution. It also contributes to the wider outcomes of local authorities and health providers around obesity. Recent changes in government have resulted the abolition of many of the initiatives of the former government in relation to children's and young people's participation in sporting opportunities. The former Government's PE & Sport Strategy for Young People (PESSYP) was launched and expresses the commitment to improve the quality and quantity of PE & Sport undertaken by young people and provided a national infrastructure for delivering sport and physical activity in schools.

Historically this data was collected under national arrangements established under the strategy. These arrangements have now been dismantled as part of the government's drive to reduce data burdens on schools. In addition, local arrangements by which CYPS provided £15k funding per annum the Sports Development Team to co-ordinate and provide professional development advice and training to facilitate the delivery of quality sports provision are no longer in place.

SLT/CABINET ACTION: Through the Health and Well Being Board hold a performance clinic to examine the changes in national policy around health and the partnership actions being taken to address obesity and prioritise potential funding for these initiatives.

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

Performance Data (High Level):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	% of respondents worried about being subject to a physical attack because of their skin colour, ethnic origin or religion	Low	14%	Quarterly	N/A	Reduction on baseline	14%	12.3%			↑
LPI	% of respondents who have been bullied because of race / disability / sexuality	Low	New measure for 2011/12	Annually	N/A	N/A	-	23%			N/A

Performance Data (Other Measures):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	Number of Hate Crime incidents (criminal offences) recorded	Low	141	Quarterly	N/A	Reduction on 2010/11	31	34			↓
LPI	Number of Hate Crime incidents recorded	Low	64	Quarterly	N/A	Reduction on 2010/11		118 cumulative			↓

Your Voice Counts Survey - The latest results of this survey conducted by South Yorkshire Police relate to Quarter 1 and show a **slight decrease from 2010/11 in the number of respondents concerned about being physically attacked because of their skin colour, ethnicity or religion i.e. from 14.0% to 12.3%**. However, given the small sample size, statistically the actual % could be anywhere between 8.5% and 16.1%.

Annual Surveys - We are currently awaiting the results of the survey which has been undertaken by the Community Liaison teams which includes the ex NI 1 - People from different backgrounds get on well together question. Results will be available by December 2011 and the findings reported in the Quarter 3 report.

Hate Crime and Incidents- There have been 118 incidents of Hate Crime recorded by SYP in the Public Protection Unit of which 65 were classed as “criminal offences”. This represents a **significant increase on the same period last year** when 64 incidents were recorded. In addition 18 incidents were reported in Rotherham schools and a further 33 incidents through council directorates. Further work is ongoing to improve recording in schools.

South Yorkshire Police are working on a process to map and report lower level incidents.

Risk:

There are however influences outside our immediate control which impact on delivery of this outcome. For example, national and international events, media coverage/reporting and incidents in other parts of the country can influence people’s awareness and perceptions around cohesion and hate crime. Additionally the Prevent agenda has been reviewed changing the role of local authorities in the agenda and for which funding has been discontinued.

SLT/CABINET ACTION: To note the changes in national policy and commission a joint report from Commissioning, Policy and Performance and South Yorkshire Police into the issues and strategies relating to Hate Crime to be presented to SLT.

Priority 5 – Improving the environment

Outcome 25 – Clean Streets Owner: David Burton

Performance Data (High Level):

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 195	The % of relevant land and highways that is assessed as having deposits of:										
	a) Litter	Low	7%	Quarterly	N/A	7%	N/A	18%			↓
	b) Detritus	Low	14%	Quarterly	N/A	14%	N/A	39%			↓
	c) Graffiti	Low	1.8%	Quarterly	N/A	1.8%	N/A	0%			↑
	d) Fly Tipping	Low	0%	Quarterly	N/A	0%	N/A	0%			↔

The key measure for this outcome is based on NI 195, the former national indicator for Street Cleanliness. This is a measure of the % of land and highways that has been assessed as having unacceptable levels of litter, detritus, graffiti or fly posting. The first of three surveys scheduled for the performance year was completed during the summer. **This indicated a decline in levels of cleanliness with 18% of surveyed sites judged as having unacceptable levels of litter and 39% unacceptable levels of detritus.**

This is attributed to the recent reduction in the number of cleansing staff by 10. It may also indicate some data quality issues due to the inspections being completed by a member of staff new to this work.

To address this issue the service has already completed a wide ranging grubbing and sweeping exercise. Other long term actions include a review and restructure of cleansing schedules to address reduced staff resources as well as additional training for staff completing the inspections. Service managers are confident that the results of the next survey will indicate improvement.

Despite the poor survey results against litter and detritus there has been no commensurate rise in public requests to remove litter. These have in fact fallen from 335 between April and September 2010 to 245 during the same period in 2011.

SLT/CABINET Action: To support the prioritisation and completion of the ongoing review and restructuring to address the reduction in staff resources.

7.4 High Level Outcome Measures

Performance is measured against agreed high level measures each outcome. However, where there are no targets allocated to measures it has been unable to determine if the measure is on target or not. Where targets are not available managers must prioritise work with Performance & Quality teams to fill these gaps.

7.5 Proposed Developments

It is proposed to further develop the process for reporting delivery of the Corporate Plan through:

- Obtaining customer insight into whether “we are making a difference” in relation to each of the 29 corporate plan outcomes through an online questionnaire and feeding the results into future reports.
- Further development and completion of scorecards for all 29 corporate plan outcomes.
- Further customer friendly scorecards will then be developed for the internet.
- Integration of risk management and financial reporting into future reports in line with the new Performance Outcomes Framework.

In the absence of a borough wide survey to gather customer insight and satisfaction through the following:

Outcome 22 – People from different backgrounds get on well together - Community Liaison Teams are conducting annual surveys during July to September. These surveys will incorporate questions which would have historically formed part of the Place Survey to obtain public perception around “people from different backgrounds get on well together”. Results will be available in December 2011.

Outcome 23 – People enjoy parks, green spaces, sports, leisure and cultural activities - Customer satisfaction surveys have been undertaken in our country parks to get an understanding of satisfaction with our parks and green spaces. Work is currently ongoing within EDS to obtain customer satisfaction amongst our cultural services which currently are only subject to a national satisfaction survey every three years.

7.6 Ownership of the Corporate Plan

Each corporate plan outcome has a designated outcome owner.

Recent staff sessions have revealed that at lower levels within the organisation there is still a lack of awareness of the corporate plan. Strategic HR are currently looking at ways to raise this awareness amongst employees further.

8. Finance

The current round of service reductions may impact on the Council’s ability to deliver all the key objectives set out in the Corporate Plan. An ongoing review of key tasks and targets will be required in the light of the changed financial and staffing resources. The potential for under performance as a result of budget reductions highlights the importance of integrating performance, risk and financial reporting. This emphasises the need for regular monitoring of team plans within Directorates.

9. Risks and Uncertainties

The rationalisation of the Government’s performance regime has taken the focus away from the previously strong performance management culture within the organisation. Implementation of the revised performance outcomes framework is required to reinstate embed performance management within the organisation. Targets for all corporate plan measures need to be firmly embedded to enable meaningful performance reporting. Additionally, as highlighted earlier, there are a number of risks associated to changes to national policy and funding currently impacting and could further deteriorate performance.

10. Policy and Performance Agenda Implications

This report assesses the progress being made in delivering the outcomes of the key policy and performance agendas as set out in the Council’s Corporate Plan.

11. Background Papers and Consultation

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

Contact Names :

Matthew Gladstone, Director of Commissioning, Policy and Performance, ext 22791

Richard Garrad, Performance and Quality Manager, ext 23886

Lorna Kelly, Performance Officer, ext 22901

Appendix 1 – Performance Highlights

Priority 1 – Making sure no community is left behind

Outcome 2 - Everyone can expect to live longer lives, regardless of where they live

Rotherham Health Trainers currently offer free confidential support and advice to people wishing to make a behavioral or lifestyle changes in 70% of Rotherham's deprived areas.

Outcome 3 – The gap in average earnings is reduced (also Outcome 12 – Higher paid jobs)

Latest figures show average earnings in Rotherham are above the Yorkshire and Humber average. Rotherham earnings are £469.30 compared to £460.20 i.e. 102% of regional average. Rotherham earnings are currently 94.1% of UK national average earnings which exceeds our target of 92%.

Outcome 4 - Less people struggle to pay for heating and lighting costs

Since the 1998 baseline, there has been an energy saving 41.32% per household.

In Social Housing as part of a programme with CERT we have;

- Insulated 3,000 lofts saving residents a total of £1,040,000 and 2,730,000Kg of CO₂.
- Filled 15,042 cavities saving residents a total of £171,600 and 8,423,520Kg of CO₂.
- Provided external cladding to 23 properties saving householders £8,855 and 43.7 T of CO₂
- Carried out 145 external wall insulations completed saving householders £55,825 and 275.5 KG of CO₂.

In Private Housing we have:

- Insulated 8,397 lofts saving householders £671,760 and 1,763,370 KgCO₂.
- Delivered 24,949 Cavity wall insulations saving householders £2,774,860 and 13,971,440 KGC0₂.

Outcome 5 - More people in poor communities are in work and training

In 20011/12 132 jobs and 87 new businesses have been created as a result of the Enterprising Neighbourhoods project delivered by RMBC, Rotherham Chamber and Voluntary Action Rotherham (VAR).

In October EOS Works Limited were announced as the contractor for the DWP ESF funded Support for Families with Multiple Problems project. The project is designed to tackle entrenched worklessness by identifying families with a history of worklessness across the generations or where no family member is working. Support will be available for individual family members and contracts, which run for three years, start in December.

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

Outcome 7 – More new successful business

Currently 12 month survival rate in Business Centres is 98%. Three year survival rate has **improved from 84% to 85.5%** and our occupancy rate across all four centres stands at **82% well above our 70% target for 2011/12.**

The Soft Landing Zone (SLZ) project is now underway. Rotherham is the ideal place for this project as the RiDO Business Centres are the only business centres in England that have the National Business Incubation Association's (NBIA) Soft Landings International Incubators Designation.

Retail training packages have been delivered to 46 employees in the borough in partnership with the Source. In conjunction with The Source, Mary Portas training courses are now available to retail sales staff commencing October 2011.

Outcome 8 – More people come to the town centre for work, shopping and things to do and see

Foot flow on primary streets now 9% higher than the equivalent period last year.

The number of businesses participating in Shop Local, which won the APSE Best Public / Private Initiative Award in September, has increased from 100 to 104 and the number of participating shoppers from 11,100 to 12,200.

Work to fend off the effects of the recession has not only been complemented by Mary Portas but has been shortlisted for the Yorkshire and Humber Making A Difference Awards.

Over 50 pieces are now on display in the town centre as part of the Gallery Town project.

Outcome 9 - More people are in work or training and less are living on benefits

Based on a 4 quarter average the proportion of Rotherham residents claiming out of work benefits is 15.6% compared to the regional rate of 13.0% indicating that the gap between Rotherham and the region has reduced to 2.6%.

Outcome 10 - All 16-19 years olds are in employment, education or training

The "100 in 100" project has now ended and delivered 134 apprenticeships in 100 days.

Outcome 11 – Babies and pre school children get the best start in life

Over 19,000 children have now registered to the Imagination Library since the scheme began. Currently 86% of the under five cohort in Rotherham receive Imagination Library books each month; exceeding our original target of 70%.

There has been a rise this quarter in the number of under 5's who are members of the library service from 3,133 to 3,496; by the end of the year we hope to achieve our target of 4,000.

As part of the book start program designed to encourage parents and carers to share rhymes and songs with babies from birth onwards 2,866 “bookability” packs have been issued.

The Children’s Services Assessment letter received in November highlighted that there has been an improvement in the overall quality of early years and childcare provision since the last assessment, helped particularly by the increased number of registered day-care providers who are good or better. Six of the eight children’s centres inspected are good and one is outstanding.

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

Outcome 13 – All children in Rotherham are safe

Following a deterioration in performance in Quarter 1 corrective actions have resulted in a **positive direction in travel** for completion of both initial (80.5%) and core (65.8%) assessments.

Outcome 14 - Vulnerable people are protected from abuse

Home from Home, the council’s scheme to drive up quality of care in residential and nursing homes, was shortlisted for the APSE awards in September. Under the scheme the 3rd phase of assessments has been completed with 1 home rated Gold, 18 homes rated Silver and 15 homes rated Bronze.

Outcome 15 – People in need of support and care have more choice and control to help them live at home

ADASS benchmarking results show Rotherham to be the highest performing authority in the region with 70% of service users having personal budgets against a year end target of 80%.

The new enablement services has gone live in adult social care ensuring all new customers who make contact for support are visited within 48 hours.

Outcome 17 – Carers get the help and support they need

So far this year 28.11% check figures of carers have received a carer’s assessment; 10% higher than this time last year. By year end 40% of all service users’ carers will have had a carer’s assessment undertaken.

Carers Corner was shortlisted for the APSE awards in September.

Priority 4 – Helping create safe and healthy communities

Outcome 18 – People feel safe where they live

- Reported Anti – Social Behaviour (ASB) has reduced by 10.2% compared to the same time last year.
- The national adult social care user survey reported that 92% of customers feel safe as a result of the services they receive from the council.

Outcome 19 – Anti-social behaviour and crime is reduced

Overall crime in Rotherham is reducing, down 10% compared to this point last year. Serious acquisitive crime is down 15% and violent crime is down 14%.

Criminal damage incidents within the borough have reduced by 16% compared to the same time last year.

The recent inspection of youth offending services identified good outcomes in the key areas of performance inspected.

Outcome 23 - People enjoy parks, green spaces, sports leisure and cultural activities

The annual Sport England National Benchmarking Survey indicates a 95% satisfaction rate with the new DC Leisure facilities.

Visitor figures for libraries, archives and museums have all increased from Quarter 1.

Priority 5 – Improving the environment**Outcome 24 – Rotherham is prepared for future climate change**

All our new buildings are being designed and built to be energy efficient to BRE Environmental Assessment Method (BREEAM); with the latest development, Maltby Lilly Hall J&I, on target to comply with the excellent standard.

Outcome 26 – Safer well maintained roads

Streetpride's £3m Capital program is now stabilising the condition of the highway.

Outcome 27 – Reduced CO₂ emissions and lower levels of air pollution

Recent data demonstrates that in 2010/11 Rotherham saw a 7.9% reduction on the amount of Carbon Dioxide (CO₂) emissions, demonstrating reductions in relation to buildings and streetlighting, work related private vehicle use and fleet transport.

Emission Data – Tonnes of CO₂	2009/10	2010/11
Buildings and Streetlighting	43,271	40,619
Work Related Private Vehicle Use	944	834
Fleet Transport	4,246	3,134
Total	48,461	44,587

Outcome 28 – More people are recycling

During the Quarter 2 only 24.84% of waste was land filled which is better than the control target (28.56%) and Quarter 2 last year (25.26%). As well as the waste being recycled and composted, a large amount of residual waste is being diverted away from landfill as part of the interim waste treatment and disposal contract both through the autoclave facility at Sterecycle and through the Sheffield Energy Recovery facility.

Outcome 29 – More people are cycling, walking or using public transport

Using the DfT Cycle Training Capital Grant we are commissioning “Bikeability” cycle training to school pupils across Rotherham. As at the end of September we have trained 669 children.

Outcomes Assessed as Amber – October 2011

Priority 1 – Making sure no community is left behind

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

Life expectancy is measured on a 3 year rolling average and the latest data relating to 2007-2009 demonstrates within Rotherham life expectancy of **males within the borough is 76.6 years** and **80.7 years for females**. This is **below both the national and regional averages** for both males and females.

At a local level the gap between the most deprived and least deprived 10% of super output areas (SOA's) in Rotherham is being measured. Latest data, shown in the table on the following page indicates:

Most deprived 10% (17 SOA's) = Males 72.6 years	Females 78.5 years
Least deprived 10% (17 SOA's) = Males 80.6 years	Females 84.7 years

Ongoing work with partners to ensure people can expect to live longer in our deprived areas includes:

- Breast Buddies – offers breast feeding peer support based in Children's Centres
- Family Support Outreach Workers - offering intensive support for vulnerable families through the Children's Centres
- Health Start – vitamins for pregnant and post natal women and their children from 6 months to 4 years
- Healthy Eating projects – including Maltby Chefs
- Drug and Alcohol initiatives - drug and alcohol issues are being addressed with BME groups in Eastwood area
- Elderly people who fall – targeting areas where evidence based exercise programmes are offered (the Otago programme)
- Rotherham Health Trainers - offering free and confidential support advice to people wishing to make a behavioral or lifestyle changes. They currently cover 70% of Rotherham's deprived areas.

The Public Health Annual Report outlines further life course projects which reflect the recommendations of the Marmot Review. A paper has been presented to SLT on the Public Health Outcome Framework and supporting performance indicators. These indicators impact on RMBC Corporate priorities and a reporting mechanism to the Health and Wellbeing Board on these measures is to be established.

SOA Local Name	Males	Females	Average	SOA Population	Rotherham Deprivation Rank	SOA Local Name	Males	Females	Average	SOA Population	Rotherham Deprivation Rank
East Herringthorpe North	72.1	76.0	74.0	1482	1	Broom South	79.0	80.5	79.7	1852	150
Canklow North	68.8	73.0	70.9	1449	2	Maltby West - Explorers	77.6	79.5	78.6	1493	151
Eastwood East	75.3	73.9	74.6	1829	3	Hellaby	83.7	89.0	86.3	1420	152
Town Centre	71.3	79.4	75.4	1888	4	Dinnington South West	82.7	82.2	82.5	1405	153
East Dene East	73.8	76.0	74.9	1541	5	Moorgate West	73.9	86.2	80.0	1517	154
Thrybergh South	70.1	79.8	75.0	1275	6	Kiveton Park North & Todwick Central	81.6	82.6	82.1	1770	155
Masbrough	76.2	74.5	75.4	1859	7	Aston South	86.4	83.1	84.7	1425	156
Ferham	74.6	75.4	75.0	1735	8	Stag North	76.4	89.4	82.9	1433	157
East Herringthorpe South	66.4	81.7	74.1	1463	9	Thorpe Hesley East	81.1	87.5	84.3	1477	158
Eastwood Central	73.7	81.2	77.4	1898	10	Swallownest South	82.3	88.2	85.3	1793	159
Dinnington Central	70.3	76.4	73.4	1339	11	Moorgate East	80.5	82.1	81.3	1562	160
Maltby East - Maltby Main	77.1	81.2	79.1	1625	12	Stag South	77.8	79.4	78.6	1849	161
East Dene North	71.8	78.8	75.3	1530	13	South Anston East	79.4	98.1	88.8	1421	162
Rawmarsh North East	72.1	81.9	77.0	1398	14	Herringthorpe East	81.7	83.5	82.6	1484	163
Aston North West	72.7	79.9	76.3	1479	15	Aston East	82.5	84.4	83.5	1402	164
Maltby East - Muglet Lane	73.7	82.8	78.3	1682	16	Kiveton South & Harthill North	84.4	88.1	86.2	1593	165
Dalton	71.7	83.6	77.6	1641	17	Wickersley South	80.4	79.4	79.9	1611	166
	72.6	78.5					80.6	84.7			

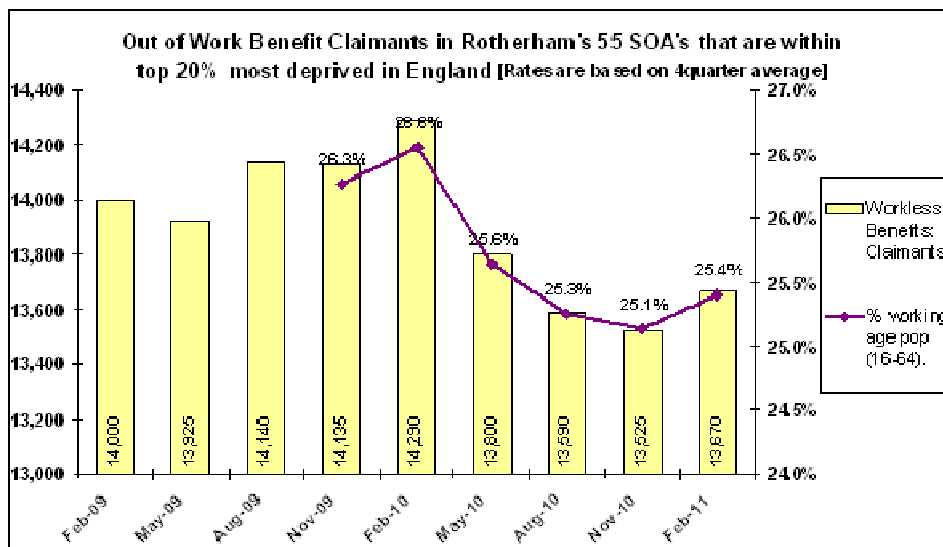
Outcome 5 - More people in poor communities are in work and training

Owner: Paul Woodcock

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	Overall employment rate - % gap between Rotherham and the regional average	High % Low Gap	67.9% (June 2010)	Quarterly	N/A	0.5% gap	68.2% (Sept 2010) 0.2% gap	68.4% (Dec 2010) 0.1% gap	67.7% (Mar 2011) 0.7% gap		↓
LPI	% of out of work benefit claimants in 20% most deprived (4Q average rates)	Low	26.2% (May 2010) 9.9% gap	Quarterly	N/A	Reduce gap to 9.5% of borough rate	25.9% (Aug 2010) 10.2% gap	25.6% (Nov 2010) 9.8% gap	25.4% (Feb 2011) 9.8% gap		→

Since the start of 2011 the labour market has worsened as evidenced by the latest figures from ONS which shows **overall employment in Rotherham has reduced to 67.7%** and the gap between Rotherham and the regional average as expected has widened to 0.7%.

Similarly at a local level there has been an increase in the % of people claiming out of work benefits in Rotherham's top 20% most deprived areas. **13,670 people who live within the top 20% deprived areas in Rotherham are claiming out of work benefits equating to 25.4% of the 53,814 population.** This compares to 25.1% last quarter. Compared to the current whole borough percentage of 15.6% **there is currently a gap of 9.8% between the borough and our most deprived areas.**



Ongoing improvement projects include:

- Delivery of the Enterprising Neighbourhoods project jointly by RMBC, Rotherham Chamber and Voluntary Action Rotherham (VAR) which supports new and existing businesses with a focus on the most deprived areas. In 2011/12 97 jobs and 93 new businesses have been created (against a target of 16 new jobs and 33 new businesses). However funding for this project will come to an end in December 2011.

- In October EOS Works Limited were announced as the contractor for the DWP ESF funded Support for Families with Multiple Problems project. The project is designed to tackle entrenched worklessness by identifying families with a history of worklessness across the generations or where no family member is working. Support will be available for individual family members and contracts, which run for three years, start in December.
- The Adult Safeguarded Learning Grant is designed to support first step and engagement activity. In the last year a total number of 3227 learners accessed courses supported by the grant.

In view of implementation and success of initiatives and the proposed work of the new Economy Board, which is now meeting on a 4-6 week cycle, this outcome has remained **Amber**. However this outcome has the potential to be rated as red based on the high level performance measures and the ending of ERDF funding.

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

Outcome 7 – There are more successful new businesses

Owner: Paul Woodcock

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 171	The proportion of business registrations per 10,000 resident population aged 16 and above	High	34.9% (December 2010)	Annual	N/A	Not set	-	-			N/A
LPI	Overall number of business in Rotherham	High	5580 (Sept 2009)	Annual	N/A	N/A Context measure	-	5445 (Sept 2010)			↓
LPI	Survival rate of business from incubation centres (3 years)	High	84% (March 2011)	6 Monthly	N/A	85%	-	85.5%			↑
LPI	% of newly born enterprises in the borough surviving a) 1 year b) 3 years c) 5 Years	High	a) 95.3% b) 58.6% c) 41.0% (December 2010)	Annual	N/A	N/A Context measure	-	-			N/A

Performance data released last December demonstrated a decline, as expected due to the recession, in relation to the number of new business registrations per 10,000 adult population. **Declining to 34.9% and not meeting the target of 38.2%**. According to the office of National Statistics (ONS) the number of business in Rotherham has also demonstrated a **decline from 5,580 to 5,445 (September 2011)**. However the authority continues to drive forward new business activity in the borough.

The AMM team continue to market the Advanced Manufacturing Park (AMP) and the City Region as an idea location for AMM type inward investment. The AMP has been identified as a location for an enterprise Zone which is planned to be operational from April, 2012.

The 12 month business survival rate in Business Incubation Centres currently stands at 98% and the average three year survival rate has **improved from 84% to 85.5%**. Occupancy rate is **82% well above our 70% target for 2011/12**.

The Soft Landing Zone (SLZ) project is now underway. The SLZ project is supported financially by the European Union, attracting investment from the European Regional Development Fund (ERDF). The project will run for three years and a number of activities are already in planning to undertake the SLZ project with companies both locally and from abroad.

The council are continuing to try and maximise external funding to support the boroughs regeneration activities. A bid has been submitted to the Regional Growth Fund and the outcome is expected early November 2011. The "Getting Ready" bid has also been submitted to the DWP innovation fund. Additionally we are making progress with CLG to extend the Rotherham Youth Enterprise Project which was due to end in December 2011.

Outcome 8 – More people come to the town centre for work, shopping and things to do and see

Owner: Paul Woodcock

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	% change on previous year in foot flow	High	-10.9%	Quarterly	N/A	1% increase on 2010	+1%	+9%			↑

This quarter has started to demonstrate the impact on the town centre initiatives which have been ongoing over the past few years with foot flow on primary streets now 9% higher than the equivalent period last year and a number of ongoing initiatives have received national accolades:

- The Shop Local scheme won the APSE Best Public / Private Initiative Award in September 2011. In the last period the number of participating businesses has increased from 100 to 104 and the number of shoppers from 11,100 to 12,200.
- Work in the Town Centre to fend off the effects of the recession has not only been complemented by Mary Portas but has also been recognised regionally, having been shortlisted for the Yorkshire and Humber Making A Difference Awards.

In quarters 1 and 2 we received 24 enquiries resulting in a further 5 Business Grants being awarded – in line with the target of 10 Grants in 2011/12. To the end of August there was a net gain of **20** new businesses in the town centre.

A survey in October 2011 (Quarter 3) shows a **slight increase in town centre vacancy rates**:

	July 2011	October 2011
Vacancy rate on primary shopping streets	14.4% (21 units)	15.8% (23 units)
Overall vacancy rate	18.4% (74 Units)	19.4% (78 Units)

The vacancy increase on primary shopping streets results from one extra unit becoming vacant. However, since the survey was carried out 3 new businesses have opened which are not reflected in the statistics. They will be captured in the January 2012 survey.

Good progress is maintained on the Community Stadium, Chantry Bridge, Town Centre Heritage Initiative, SNAFU Bar. The Railway Station and the Develop Markets project with TCN have slipped behind schedule. If improvement is not reported in November then a letter of notice may be issued to TCN.

Ten shop fronts have been designed under the Shop Frontage scheme and are awaiting approval from shop tenants / owners before this can be taken forward.

The Gallery Town project has now been officially been launched and over 50 pieces are now on display in the town centre.

Given the current positive trend in foot flow, the projected improvement on vacancy rates anticipated next quarter together with the success of the ongoing initiatives this outcome is now rated **Amber**. However, the current trends – particularly vacancy rate – must continue to be monitored closely as these may result in the outcome reverting to Red.

Outcome 9 – More people are in work or training and less are living on benefits
Owner: Paul Woodcock

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 152	Working age people claiming out of work benefits (4 qtr rolling average)	Low	16.3% (May 2010)	Quarterly	N/A	2.5% gap to regional rate	15.8% - 2.7% gap	15.6% - 2.6% gap			↑
Ex NI 151	Overall employment rate - % gap between Rotherham and the regional average	Low gap	67.9% (June 2010) 1.4% gap	Quarterly	N/A	0.5% gap	68.2% (Sept 2010) 0.2 gap	68.4% (Dec 2010) 0.1%	67.7% (Mar 2011) 0.7% gap		↓

As per outcome 5 it is evident that unemployment and people claiming out of work benefits is increasing and is the first sign that the position is worsening.

In the case of Ex NI 152 the rate of people claiming out of work benefits is calculated using a four quarter average to account for seasonal variances and using this methodology highlights **out of work claimant rate to be 15.6% compared to the regional rate of 13.0% placing the gap between Rotherham and the region at 2.6% compared to 2.7% previously.**

Despite the above the Council continues to continue working on initiatives to encourage work and training within the borough:

External Bids - Strategic HR have submitted 2 separate bids each for up to £10k from Jobcentre + South Yorkshire Flexible Support Fund for enhancing the employability aspects of placements for young people and those with a disability or mental health condition.

We have been successful in a bid from CRT for part funding for 20 more Apprenticeships.

Apprentices - As at end of September 2011 we have:

- 18 apprentices are training in RMBC (12 started since April 2011).
- 12 apprentices have completed their apprenticeships and are employed by RMBC.
- Morrison Full Circle Academy started 10 Construction Apprentices in July.

Move-on To Employment - In March 2010 we used the evidence of success from Access All Areas (AAA) to be successfully awarded £80,000. This Strategic Health Authority funding was to promote and provide employment to people who have a Learning Disability and/or a severe/enduring mental health condition. With the funding we trained over 200 Managers around better management of mental health issues and provided 15 temporary jobs for between 6-8 months in a range of work areas from administration to caretaking to gardening. In July 2011 we were awarded a further £25,000.

Access All Areas - Since March 2009 over 170 work experience placements have been provided. These have been mainly in the Council but some have been offered by one of 10 partner organisations in both the public and voluntary sector.

The Future Jobs Fund programme has now been completed and summarised below:

Total placements	533
Aged 18-24	421
Aged 24+	112
Completing 26 weeks	246
Entering employment	175

As with outcome 5 in view of the implementation and success of initiatives this outcome has remained **Amber**. However this outcome has the potential to be rated as red based on the high level performance measures, the ending of ERDF funding, ending of the Future Jobs Fund.

10) – All 16-19 years olds are in employment, education or training
CYP – Dorothy Smith

The 2010/11 outturn figure for 16-18 year olds who are not in education, employment or training exceeded the 7.1% target and performance was 6.7%.

From April 2011 changes in the DfE counting mechanisms have resulted in a sharp rise in the numbers contained within the NEET cohort, due mainly to the inclusion of 19 year olds.

Therefore performance for NEET 16-19 (based on a 3 month rolling average) for 2011/12 at the end of quarter 1 rose to 8.6% and quarter 2 figures show a further increase to 8.9%.

Currently there are no formally constituted arrangements for sharing data with Job Centre Plus due to the lack of nationally agreed protocol. As a result of this 18 and 19 year olds have always been the hardest to reach by the Connexions service. Local Authorities are continuing discussions at local and regional level with Job Centre Plus to address this but as yet have made no progress.

The Children’s Services Assessment letter (November 2011) identified the following area for further improvement:

- By the age of 19 too few young people achieve level 3 qualifications in comparison with the national average. Although the gaps in achievement by the age of 19 between all students and those young people from low-income families have reduced over time, the trend is not consistent.

On a positive note is that the “100 in 100” project is now ended and we have delivered 134 apprenticeships in 100 days.

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

**13) All children in Rotherham are safe
CYPS – Howard Woolfenden**

With regard to Initial Assessments completed in 7 days, **2010/11 outturn figure of 82.4% failed to hit the stretched target of 87%** imposed by the Notice to improve. We did however exceed both the statistical neighbour and national averages.

For the new reporting year, quarter one performance dropped to 76.7%. This drop was highlighted early in the quarter through improved performance management and resulted in a service redesign which commenced in May. Subsequently quarter two performance of 80.8% shows that management actions implemented have driven improvement. The latest available comparator data shows that we are 9.4% above statistical neighbour average of 71.4% and 16.5% above the national average of 64.3%.

For Core Assessments completed in 35 days, the 2010/11 outturn figure of **79.6% also failed to hit the stretched target of 87%** imposed by the Notice to improve but we did however, exceed both the statistical neighbour and national averages.

For the new reporting year, quarter one performance dropped to 65.5% and work took place with the teams to highlight reasons for underperformance and target improvement. **Quarter two performance of 65.8% shows that this measure has a positive direction of travel.** We are however, 14% below the statistical neighbour average of 79.8% and 9.3% below the national average of 75.1%.

For initial and core assessments, the early performance decline can be attributed to ongoing work to clear a legacy back log from 2010/11

The Children's Services Assessment letter in November 2011 identified the following area for further improvement:

- As a result of improvements made to safeguarding, including front-line arrangements, the service was removed from Government intervention in January 2011. The local authority continues to seek further improvement by, for example, inviting a peer challenge team of children's services experts to look at local safeguarding of children and young people.

Priority 4 – Helping create safe and healthy communities

**20 – People are able to live in decent affordable homes of their choice
NAS – Dave Richmond**

During the year 255 affordable homes have been delivered against a year end target of 298. In addition, 123 households have obtained a tenancy in the private rented sector against a year end target of 200. Overall 385 addition homes have been provided to date against a proposed target of 850.

Since the abolition of the Regional Spatial Strategy, Local Planning Authorities are to set their own local target in their development plans i.e. the Local Development Framework (LDF). Rotherham are proposing a local target of 850 per annum in our emerging LDF.

Year	2008/9	2009/10	2010/11	2011/12
Target	550	400	600	1160 (proposing target of 850)
Actual				385 to date

This is an average over the 15 year plan. This will in time become the new statutory target, but this will be subject to further consultation and a Public Inquiry in 2012 and could change.

Performance against housing repairs targets is giving cause for concern with the average time for re – lets increasing from 35.87 days (2010/11) to 49.06 days at the end of Quarter 2.

The % of no decent council homes has increased by 1.2% this quarter.

The government has set a target (PSA7) of 70% of vulnerable households in the private sector to be living in decent homes by 2010 (rising to 75% by 2020). The 2007 Private Sector Stock Condition Survey found that the Governments' PSA7 target has been met. **Currently 75.8% of vulnerable households live in decent housing within the Borough.** Therefore, 4,407 vulnerable households are thought to be living in non-decent housing in the private sector.

Across the owner occupied, private rented sectors, the survey estimates that 17,405 dwellings (20.7%) fail the requirements of the Decent Homes Standard and are non decent.

The rate of unfitnes across the Borough, at 3.3%, indicates that, in general, local housing conditions are **better than the national average** where the rate of unfitnes is 3.8%

To remedy non decent housing within the Borough will require a minimum of £53.9m. A number of local issues will impact within this investment framework and will need to be addressed in any strategic response to the survey findings. These include –

- Type and condition of property
- Energy efficiency
- Household tenure and makeup

Due to concerns over trends in performance on housing repairs, a slight increase in % of non decent council homes and estimates relating to non decent homes in the private rented sector this outcome is now rated **Amber**. In addition the impact of reductions in Housing Market Renewal on existing and proposed projects must be taken into account.

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

Current key data related to usage of cultural and local sports and leisure facilities is set out in the following table.

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	Use of public libraries	High	963,053	Quarterly	N/A	1% increase by 2013	231,349 (visits) 29,207 (online)	264,810 (visits) 28,745 (online)			↑
LPI	Visits to museums and galleries	High	118,992	Quarterly	N/A	1% increase by 2013	37,693 (visits) 1,990 (online)	42,705 (visits) 2,292 (online)			↑ ↑
LPI	Visits to theatres	Low	93.832	Quarterly	N/A	1%	12,443	-			

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
						increase by 2013					
LPI	Visits to archives	Low		Quarterly	N/A	1% increase by 2013	1,811 (visits) 7,798 (online)	2,284 (visits) 6,070 (online)			↑
LPI	Usage of parks and green spaces	High	Baseline to be established	N/a	N/A	N/A	First survey results to be analysed and reported in Qtr 3.				
LPI	Satisfaction with parks and green spaces	High	Baseline to be established	Annually	N/A	N/A	First survey results to be analysed and reported in Qtr 3.				
LPI	Usage of Sports and leisure facilities (visits)	High	1,060,000	Quarterly	N/A	+1%	289,564	239,935			↑
LPI	Satisfaction with Sport and Leisure facilities (visits)	High	95%	Annually	N/A	N/A	2011/12 National Benchmarking Data will not be available until the final quarter of 2011/12				

Visitor figures to libraries, archives and museum have all shown an increase on quarter 1 figures and in September cultural services launched the integrated bookability and home delivery library services

Both the libraries strategy and arts strategy to ensure delivery of high quality services are finalised and awaiting cabinet member approval.

Usage of the local sports and leisure facilities managed by DC Leisure under the PFI leisure contract is estimated at around 530,000 visits between April and September. This is about 20,000 fewer visits than reported for the equivalent period in 2010. However the **most recent visitor satisfaction survey indicates a high satisfaction rate of 95%.** The remaining 5% were gave predominantly neutral responses with only 1.3% of visitors surveyed indicating dissatisfaction.

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

Priority 5 – Improving the environment

Outcome 24 – Planning to adapt climate change Owner: Ian Smith (David Rhodes)

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	Climate Change Matrix	High	Level 1	Annual							
Ex NI 197	Improve local biodiversity	High	31%	Annual	N/A	34%	-	-			N/A

The high level measures associated with this outcome are annual measures and remain the same as quarter 1. Work which is ongoing to contribute to this outcome includes:

- Continuing to promote sustainable development by working to EMAS principles despite no longer signing up for accreditation;
- The winter weather emergency planning exercise and business continuity for Riverside House is currently under development;
- We are currently running the national collaborative schools climate change awareness project with a number of our schools to reduce CO2 emissions;
- All our new buildings are being designed and built to be energy efficient to BREEAM – excellent standard. The one new building, Maltby Lilly Hall, is currently on target to comply with this standard.

Outcome 26 – Safe and well maintained roads

Owner: David Burton

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 168	Principal roads where maintenance should be considered	Low	3%	Annual	4.8% (Y&H)	* see note below	-	-			
Ex NI 169	Non principal roads where maintenance should be considered	Low	9%	Annual	8.7% (Y&H)	* see note below	-	-			
Ex NI 47	People killed or seriously injured in Road Traffic Accidents	Low	59 (2010 calendar year)	Quarterly	N/A	To maintain or reduce on 2010 performance	18 (Jan – Mar)	23 (Apr– Jun)			↓
Ex NI 48	Children killed or seriously injured in Road Traffic Accidents	Low	4 (2010 calendar year)	Quarterly	N/A	To maintain or reduce on 2010 performance	1 (Jan – Mar)	4 (Apr – Jun)			↓

The condition of principal roads is measured annually with results available during quarter 3 each year. Therefore the reported position remains the same as the previous report.

*The target set is to maintain average standards for which the source data is the annual SCANNER survey completed in all local authority areas. The Department of Transport statistical unit has confirmed that 2010/11 data will not now be published until March 2012. Therefore we will not know the actual figure for the national average until the end of the year.

Never the less increased funding (average £1.2 m over next 3 years) with the resultant £3 Capital program is now stabilising the condition of the highway which is now assessed as Amber on the Corporate Risk Register.

This year to date a total of 41 people have been killed or seriously injured on Rotherham's roads. This is more than the same time the previous year where 34 had been killed or seriously injured. Additionally the number of children killed or seriously injured in road traffic accidents has also increased. 5 children have been killed or seriously injured compared to 3 at the same time in 2010. However it must be noted the number of people KSI in Rotherham was at an all time low last year.

We continue to deliver a number of initiatives to improve road safety:

- A range of road safety education and training events within schools and colleges. The Drive for Life event (young driver education and awareness) has been delivered to over 2,000 young people.
- The South Yorkshire Safer Roads partnership now have an action plan in place which contains actions to promote and publicise effective road safety messages and campaigns.
- Work also commenced to promote School "Keep Clear" clearway restrictions at all schools across the borough and undertake proactive enforcement to prevent parking.
- 100% of our urgent and miscellaneous traffic signal faults have been dealt with in time this quarter.

Overall this outcome is now rated **Amber** because of the stabilization in highway condition and to reflect the rating in the SLT Risk Register. However the current upward trend in road casualties must continue to be monitored closely.

Outcome 28 – More people are recycling
Owner: David Burton

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 191	Residual Household waste per household	Low	569	Quarterly	n/a	598	141	279			↑
Ex NI 192	% of household waste sent for reuse (recycling and composting)	High	41.55%	Quarterly	n/a	39.04%	47.77%	45.5%			↓
Ex 193	% of municipal waste land filled	Low	29.26%	Quarterly	n/a	27.14%	24.63%	24.84%			↑

Second quarter performance against former national indicator **NI 191 Residual waste per household** is better than the quarterly control target (289) and better quarter 2 last year (284). The Environment Agency have now indicated that the biomass output from the Sterecycle process can be used in landfill remediation projects and therefore count as being recycled. There just remains the issue of which year's material is being dealt with, since "Sterefibre" has been stockpiled since 2008. With this material counted as recycled the 2nd quarter figure would be 239, which would be even better performance than reported (i.e. lower is better).

At 47.77 % the 2nd quarter performance against former national indicator **NI 192 % of household waste sent for reuse, recycling and composting** is slightly lower than quarterly control target of 48.27% and the quarter 2 last year (47.81%). Unfortunately recyclable and composting collection tonnages continue to be lower than forecast (although HWRC recycling figures have shown some recovery since July). With the Sterecycle biomass output included in the recycling performance, this indicator would be at 53.35% for the 2nd quarter. Note that the end of year target of 39.04% takes into account the absence of composting waste following the 2nd quarter and the impact on overall household waste arising.

During the 2nd quarter performance against former national indicator **NI 193 percentage of municipal waste landfilled** was 24.84% which is better than both control target of 28.56% and quarter 2 last year (25.26%). As well as the waste being recycled and composted, a large amount of residual waste is 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.

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

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
LPI	% of people captured in the modal survey travelling in / out of urban centres using public transport, cycling or walking	High	18.8%	Annual	N/A	To be set by PTE	-	-			N/A
LPI	Mode share for journeys to school - % of people captured in the modal survey travelling to school using public transport, walking or cycling or any other mode excluding car	High	72.5%	Annual	N/A	No target set	-	-			N/A

Latest modal information relating to 2010 on journeys into and out of urban centres and journeys to school illustrate **only 18.8%** of people captured in the modal survey used public transport, cycling and walking. This is a slight **increase on the previous year (18.2%)** but illustrates the large numbers of people are still using cars as a key mode of travel. The next set of data is expected to be received from the PTE in December 2011.

The Department for Education has recently indicated its intention to withdraw the question on mode of travel to school. This has been raised at the Local Transportation Plan Quality of Life Group. However the Department for Transport may be seeking to support / fund this question and the group is looking into possible alternatives for collecting such data in the case of it being withdrawn.

The following work is being undertaken to further encourage the number are walking, cycling or using public transport:

- An infrastructure review of all significant LDF sites commences in October 2011.
- All annual schools travel plans are considered valid and up to date and are now being developed into the improvement plans for the school zones.
- Using the DfT Cycle Training Capital Grant we are commissioning bikeability cycle training to school pupils across Rotherham – **As at the end of September we have trained 669 children – slightly behind our target to train 1,700 children in 2011/12.**
- We are working with businesses to provide infrastructure and training to support and promote cycling to work and we have liaised with 19 businesses. A new LSTF funded project is currently being rolled out at Ventura where 70 employees are cycling to work following liaison.
- A “Ride It Stride It” tent was present at this years Rotherham Show to try and encourage walking and cycling to work.
- A new travel plan for Riverside House is currently being developed – further work on this is still required due to other new council accommodation also now being used.
- The work to adopt a transport statement for the borough by March 2012 has been delayed due to the work associated with providing input into the LSTF bids.

Corporate Plan Priority: Making sure no community is left behind

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments	
1 - Fewer people are living in child poverty	Ex NI 116	The overall proportion of children living in child poverty in Rotherham	Low is good	22% (2008)	Annually	N/A	23.3% (2009)			N/A	No Target Set		R	↓	No target has been provided for this measure. Historical issues around the 2 year time lag in publication of this data means that we are trying to develop more local measures which give a more timely picture. The latest figures demonstrate an increase in the proportion of children living in poverty. Rotherham are places above the national average (21.3%) and regional average (21.9%) but below the South Yorkshire average of 24.1%.	
	LPI	% of children eligibility for free school meals	Low is good	18.8% (Spring 2011)	Termly	18.4% (Summer 2011)	18.8% (Autumn 2011)				N/A			↑	No target has been provided for this measure .	
2 - Everyone can expect to live longer lives	LPI	Life Expectancy at birth (Males)	High is good	76.7 yrs (Nov 2010)	Annually	N/A	N/A			N/A		N/A	N/A	N/A	Life Expectancy is measured on a 3 year rolling average and the latest data relates to 2007-2009. Results available in qtr 3.	
	LPI	Life Expectancy at birth (Females)	High is good	80.7 yrs (Nov 2010)	Annually	N/A	N/A			N/A	Targets to be set following publication of Public Health Outcomes	N/A	N/A	N/A	Life Expectancy is measured on a 3 year rolling average and the latest data relates to 2007-2009. Results available in qtr 3.	
	LPI	Life Expectancy - % gap in Rotherham between the most / least 10% deprived SOA's	Low gap is good	N/A	Annually	N/A	8 yrs (Males) 6.2 yrs (Females)			N/A		N/A	N/A	N/A		
3 - The gap in average earnings is reduced	LPI	Average earnings - % gap against Rotherham and the national average	High is good	92.4% (2009)	Annually	94.1% (2010)	-				92%	Y	G	N/A	Median average earnings in Rotherham are now 94.1 % of national average compared with 92.2% in 2009. The average earnings are currently £469.30 compared to £498.80 nationally. These figures are released on an annual basis in December and will be next reportable in Qtr 3.	
	LPI	Average earnings - % gap against Rotherham and the regional average	High is good	99.9% (2009)	Annually	102%	-				0% gap	Y	G	N/A	Median average earnings in Rotherham are £469.30 compared to the Yorkshire and Humber average of £460.20 (102.0% of regional earnings = +2% gap). This compares to 99.9% in 2009 when average wages were £450.50. These figures are released on an annual basis in December and will be next reportable in Qtr 3.	
4 - Less people struggle to pay for heating and lighting costs	LPI	% energy saving per household from baseline position as at 1998	High is good	38.3%	6 monthly	38.3%	41.32%				No target set	N/A	G	↑		
5 - More people in poor communities are in work and training	Ex NI 151	Overall employment rate - % gap between Rotherham and the regional average	High is good	67.9% (June 2010)	Quarterly	68.2% (Sept 2010) 0.2% gap	68.4% (Dec 2010) 0.1% gap	67.7% (Mar 2011) 0.7% gap				0.5% gap to regional average	N	A	↓	As at quarter 2 employment within Rotherham stands at 68.4% compared to the Yorkshire and Humber regional average of 68.5%, presenting a current gap of 0.1%. However this data is subject to fluctuations and is also reported 6-7 months in arrears. Latest figures released in October (relating to March 2011) show this position is worsening and the gap against the regional average is widening.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
	LPI	% of out of work benefit claimants in 20% most deprived (4Q average rates)	Low is good	26.2% (May 2010) 9.9% gap	Quarterly	25.9% (Aug 2010) 10.2% gap	25.6% (Nov 2010) 9.8% gap	25.4% (Feb 2011) 9.8% gap			Reduce gap to 9.5% of borough rate	N	R	→	Latest figures demonstrate that 13,670 people who live within the top 20% of deprived areas in England are claiming out of work benefits. This equates to 25.4% of the 53,814 population in the top 20% of most deprived areas in the borough. Current gap to all borough is 9.8 percentage points (borough rate at - 15.6%). Over the last 5 quarters the gap has improved from 10.1% to 9.8%.
	LPI	% of people from poor communities supported through a learning programme who have: a) Obtained a formal qualification b) Progressed on working towards another level c) Obtained or got a better job	High is good	Awaiting baseline data - available August 2011	Annually	-	a) 48% b) 13% c) -				No target set	N/A	N/A	N/A	The figures relate to learners who have taken part in learning delivered by RMBC with the support of the Adult Safeguarded Learning grant. This grant is designed to support first step and engagement activity. Progression rates to higher level learning also relate only to progression within learning offered via RMBC. Total number of learners accessing courses supported by Adult Safeguarded Learning grant 3227 of which: a) 111 of the 229 learners are on courses that lead to a qualification (48% success rate). b) 427 of the 3227 learners have progressed towards another level (13% of total number of learners). Systems to develop how many learners obtained or got a better job are currently being developed.

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

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
6 - More people have formal qualifications and skills	x NI 73	KS2 attainment level 4 or above in English and Maths	High is good	66.5% (2010/11)	Annually	-	69.3% (2011)				79.0%		A	↑	
	x NI 75	GCSE 5+ A*-C including maths and english	High is good	50.8% (2010/11)	Annually	-	56.3% (2011)				54%		G	↑	
	x NI 79	Proportion of population qualified to level 2 by the age of 19	High is good	70.9% (2009/10)	Annually	74.4% (2010/11)	-				79.1%			↑	These targets are based on previous year national average. More work is ongoing to reassess this target to reflect the progress in closing the gap on the national average.
	x NI 80	Proportion of population qualified to level 3 by the age of 19	High is good	40.1% (2009/10)	Annually	43.7% (2010/11)	-				51.6%			↑	
	LPI	Proportion of population qualified to level 2+	High is good	58.3% (2009/10)	Annually	61.7% (2010/11)	-				N/A	N/A	N/A	↑	No target has been provided for this measure
	LPI	Proportion of population qualified to level 3+	High is good	39.2% (2009/10)	Annually	42.5% (2010/11)	-				N/A	N/A	N/A	↑	No target has been provided for this measure
	LPI	Proportion of population qualified to level 4+	High is good	19.6% (2009/10)	Annually	21.9% (2010/11)	-				N/A	N/A	N/A	↑	No target has been provided for this measure
7 - There are more successful new businesses	Ex NI 171	The proportion of business registrations per 10,000 resident population aged 16 and above	High is good	34.9% (December 2010)	Annually	-	-				No targets set	N/A	N/A	N/A	Annual measures - 2011 figures to be reported in quarter 3
	LPI	Overall number of business in Rotherham	High is good	5580 (Sept 2009)	Annually	-	5445 (Sept 2010)				N/A	N/A - context measure	N/A	↓	This is a context measure which is derived from national data. The latest figures illustrate that there are less businesses in Rotherham in 2010 than in 2009.
	LPI	Survival rate of business from incubation centres (3 years)	High is good	84% (March 2011)	6 monthly	-	85.5%				85%	Y	G	↑	
	LPI	% of newly born enterprises in the borough surviving a) 1 year b) 3 years c) 5 Years	High is good	a) 95.3% b) 58.6% c) 41.0% (December 2010)	Annually	-	-					N/A - context measure	N/A	N/A	N/A
8 - More people come to the town centre for work, shopping and things to do and see	LPI	% change on previous year in foot flow	High is good	-10% (2010)	Quarterly	+1%	+9%				+1%	Y	G	↑	
	Ex NI 152	Working age people claiming out of work benefits (4 quarter rolling average)	Low is good	16.3% (May 2010)	Quarterly	15.8% (Nov 2010) 2.7% gap	15.6% (Feb 2011) 2.6% gap				2.5% gap to regional rate	Y	A	↑	This measure is based on a four quarter average to account for seasonal variations. Performance to reduce the gap is heading in the correct direction. The current regional figures stands 13.0% against Rotherham's 15.6%.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
9 - More people are in work or training and less are living on benefits	Ex NI 151	Overall employment rate - % gap between Rotherham and the regional average	High is good Low gap is good	67.9% (June 2010) 1.4% gap	Quarterly	68.2% (Sept 2010) 0.2% gap	68.4% (Dec 2010) 0.1% gap	67.7% (Mar 2011) 0.7% gap			0.5% gap	N	A	↓	As at quarter 2 employment within Rotherham stands at 68.4% compared to the Yorkshire and Humber regional average of 68.5%, presenting a current gap of 0.1%. However this data is subject to fluctuations and is also reported 6-7 months in arrears.
	LPI	The number of people in Rotherham participating in Further Education and Skills	High is good	24,760 (Autumn 2010)	Annually	-	-				N/A - Context measure	N/A	N/A	N/A	Figures for 2010/11 released in Autumn 2011
10 - All 16-19 year olds are in employment education or training	LPI	% of young people aged 16-19 NEET	Low is good	6.7% (2010/11)	Quarterly	8.6%	8.9%				Target being revised		A	↓	Change in counting mechanisms has resulted in rise in NEET count. A new target is being negotiated for this measure to reflect the changes in methodology.
	LPI	% of young people aged 16-19 in employment, education or training	High is good	Awaiting Figures	Quarterly										
11 - Babies and pre-school children with a good start in life	Ex NI 72	Achievement of at least 78 points across the Early Years Foundation State with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy	High is good	56.4% (2010/11)	Annually	-	-				53%		N/A	N/A	The next reportable figure for this measure will be available in Quarter 3.
	Ex NI 92	Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest		33.7% (2010/11)	Annually	-	-				34.9%		N/A	N/A	The next reportable figure for this measure will be available in Quarter 3.
	LPI	Imagination Library: a) % of 0-5 yr olds in receipt of a book from the Imagination library	High is good	a) 85% b) 18,000	Monthly	-	a) 86% b) 19,242				70%	Y	G	↑	
12 - More higher paid jobs	Ex NI 166	Average earnings of employees in the area (workplace)	High is good	£450.50	Annually	£469.30 (December 2010)	-				£460.00	Y	G	↑	This measure is based using the Annual Survey of Hours and Earnings. The next survey results are to be released in December 2011 and will be reported in Quarter 3.

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

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
13 - All children in Rotherham are safe	LPI	Annual safeguarding score	High is good		Annually						Maintain or improve score				
	Ex NI 59	% of initial assessments for children's social care carried out within 7 working days of referral	High is good	82.4% (2010/11)	Monthly	76.7%	80.8%				TBC	N/A	N/A	↑	The targets for these measures are still being finalised
	Ex NI 60	% of core assessments for children's social care that were carried out within 35 working days of their commencement	High	80% (2010/11)	Monthly	65.5%	65.8%				TBC	N/A	N/A	↑	The targets for these measures are still being finalised
	Ex NI 68	% of referrals to children's social care going onto initial assessment	High is good	86.8% (2010/11)	Monthly	83.8%	92.7%				TBC	N/A	N/A	↑	The targets for these measures are still being finalised
	LPI	Serious case reviews	Low is good	2 rated adequate	Periodically	0	1 rated outstanding				TBC	N/A	N/A	N/A	Although no target has been set for this measure it is an expectation that all serious case reviews are rated adequate or above.
14 - Vulnerable people are protected from abuse	LPI	Reduce repeat incidents of domestic abuse	Low is good	18.70%	Monthly	13.30%					-5% (13.7%)				
	NAS 44	% of Safeguarding strategies held within 10 working days from receiving an alert	High is good	90.32%	Monthly	93.94%	87.29%				92%	Y	G	↓	17 strategies have been held outside timeframe during quarters 1 and 2. Year end target is still achievable and performance is being managed by the safeguarding team on a daily basis.
	NAS 34	% of Safeguarding alerts allocated to a manager within 24 hours	High is good	64.44%	Monthly	100.00%	100.00%				95%	Y	G	↑	
15 - People in need of support and care have more choice and control to help them live at home		The proportion of those using social care who say they have control over their daily life	High is good	Baseline available Dec 2011	Quarterly	-	-				To be set following baseline	N/A	N/A	N/A	This measure is derived from the Adult Social Care User Survey which is an annual collection. Quarterly surveys will not be rolled out until 2012/13.
	Ex NI 130	Proportion of social care users who receive self directed support and those receiving direct payments	High is good	50.45%	Monthly	66.37%	70.20%				80%	Y	G	↑	
16 - People in need get help earlier before reaching crisis		Assessments / Unplanned reviews seen within 48 hours (Adults)	High is good	Baseline available in Dec 2011	Monthly	-	-				To be set following baseline	N/A	N/A	N/A	This is a new local measure and the baseline will be established in December 2011.
	Ex NI 133	Package of care in place within 28 days of assessments (Adults)	High is good	94.51%	Monthly	94.69%	97.30%				100%	Y	G	↑	
17 - Carers get the help and support they need	Ex NI 135	Number of carers receiving needs assessment or review and a specific carer's service, or advice and information	High is good	31.69%	Monthly	14.01%	23.82%				40%	Y	G	↑	An additional 291 carers assessments were carried out during October taking the score to 28.11%

Corporate Plan Priority: Helping create safe and healthy communities

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
18 - People feel safe where they live		Proportion of people who perceive high levels of ASB in their area.	Low is good	23.0%	Quarterly						23%	N/A	N/A	N/A	Awaiting information from Your Voice Counts
		% of respondents who believe that the overall level of crime in their area is a big problem	Low is good	30%	Quarterly						29%	N/A	N/A	N/A	Awaiting information from Your Voice Counts
19 - Anti-social behaviour and crime is reduced		Serious acquisitive crime a) Burglary b) Vehicle crime c) Theft from vehicle d) Theft of vehicle e) Robbery	Low is good	3370	Monthly	746	739			1485	-4% (3235)	Y	G	↑	
		Violent crime rate	Low is good	2775	Monthly	630	632			1262	Maintain baseline position	Y	G	↓	
		Criminal damage incidents within the borough	Low is good	3979	Monthly	900	848			1748	-5% (3780)	Y	G	↑	16% reduction compared to same time last year
		Recorded anti-social behaviour incidents	Low is good	22435	Monthly	5348	5604			10952	16556	Y	G	↓	10.2% reduction compared to same time last year
20 - People are able to live in decent affordable homes of their choice	Ex NI 154	Net Additional Homes	High is good	485	Quarterly	129	156				850	X	R	↑	Target currently set at 850 to match or current intentions as stated in the emerging LDF. However this is a long term target, i.e. an average over the 15 year plan period and based on performance data for the first two quarters, we are unlikely to hit this number in the next year or two as the housing market remains slow.
	Ex NI 155	Number of affordable homes delivered	High is good	249	Quarterly	96	177				298	Y	G	↑	An additional 78 units were delivered during October taking the indicator to 255 against a year end target of 298
	Ex NI 158	% of non decent council homes	Low is good	0% (2010/11)	Quarterly	1.43%	1.20%				0%	Y	G	↑	As at 30th September 2011, a total of 49 properties have been made decent through the internal refurbishment programme producing a performance out turn of 1.20% (lower is better) against a monthly control target of 1.25%. The indicator is on target to achieve the 0% non decent properties by 31st March 2012
	NAS	% of total repairs completed within target	High is good	87%	Monthly	95.70%	95.55%				96%	Y	G	↓	
	NAS	% of responsive repairs completed right first time	High is good	96%	Monthly	82.29%	84.83%				92%	N	R	↑	This target is set in the contracts with Wilmott Dixon and Morrisons. Further investigation has shown that both contractors are under performing on meeting the question 'Was this your first appointment for this repair' and Wilmott Dixon are also under performing on the question asking whether the repair completed in one visit. Morrison have done their own investigation which has revealed that negative responses to the appointment question have shown that it was in fact the first appointment for the repair. Morrison have instructed operatives to remind customers that the survey is only referring to this repair. A performance clinic has been arranged for 15th November where these issues will be discussed.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
	NAS	% of responsive repairs where an appointment was made and kept	High is good	80.88%	Monthly	85.67%	91.10%				92%	N	G	↑	Morrisons are performing at 93.15% and Wilmott Dixon at 81.02%. A performance meeting has been arranged for 15th November where contractors will be asked to provide an improvement plan.
	NAS 17	Average re-let times from termination to start	Low is good	35.87 days	Monthly	50.13 days	49.96 days				40 days	N	A	↑	A new team is being put together to address the problems associated with this measure but this is pending restructure so will not impact until quarter 4. Over the past month, efforts have continued to focus on reducing the number of properties in the backlog and this has seen improvements made in the quarter 2 score. Weekly performance meetings are being held with all parties involved in the letting process to monitor progress.
21 - More people are physically active and have a healthy way of life	Ex NI 57	Children and young people's participation in sporting opportunities ??	High is good	93% (2010/11)	Annually	-	-				No target set	N/A	N/A	N/A	The last round of data relating to this measure was released in October 2010. In March 2011 this measure was deleted nationally. Alongside the restructure of sports development and schools sports co-ordinators this information is no longer being collected. Work is currently ongoing with schools to develop alternative methods for collating this information.
	Ex NI 8	Adult participation in sport	High is good	21% (2010/11)	Annually	-	-				22%	N/A	N/A	N/A	
	Ex NI 55a	Obesity prevalence among primary school children in reception - Prevalence / Coverage	Low is good	10.5% 94.5%	Annually	9.8% 93.6%	-				N/A				
	Ex NI 56a	Obesity prevalence among primary school children in year 6 - Prevalence / Coverage	Low is good	20% 95%	Annually	20.9% N/A	-				N/A				
22 - People from different backgrounds get on well together	LPI	% of respondents worried about being subject to a physical attack because of their skin colour, ethnic origin or religion	Low is good	14% (2010/11)	Quarterly	12.3%	-				No target set			↑	Qtr 1 figures reported in September and show slight improvement on the baseline position. Qtr 2 figures expected from SYP in December 2011. Awaiting information on targets.
23 - People enjoy parks, green spaces, sports leisure and cultural activities	LPI	Use of public libraries	High is good	963,053 visits / 74,904 online	Quarterly	231,349 visits / 29,207 online	264,810 visits / 28,745 online				1% increase (2013)	Y	G	↑	
	LPI	Visits to museums and galleries	High is good	118,992 visits / 4,094 online	Quarterly	37,693 visits / 1,990 online	42,705 visits / 2,292 online				1% increase (2013)	Y	G	↑	
	LPI	Visits to theatres	High is good	93,832	Quarterly	12,443	6,036				93,832 visits	N	R	↓	
	LPI	Visits to Archives	High is good		Quarterly	1,811 visits / 7,798 online	2,284 visits / 6,070 online				1% increase (2013)	N/A	N/A	↑	Slight decline on online visits but significant increase in visits - awaiting baseline data
	LPI	Satisfaction with libraries	High is good	93% (2009)	Bi-annual	-	-				94% (2013 survey)	N/A	N/A	N/A	The next CIPFA survey is not due to be undertaken until 2013. In the interim cultural services are working with the EDS Performance and Quality Team to generate interim user satisfaction surveys as a proxy measure to the national survey.
	LPI	Satisfaction with sport and leisure provision	High is good	95%	Annual	-	95%				Maintain or improve on baseline	N/A	N/A	N/A	This information is taken from the National Benchmarking Reports received as part of our contract with DC Leisure and is based on a survey of service users. The next results will be available in Qtr 4.

Corporate Plan Priority: Improving the environment

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
24 - Planning to adapt climate change	LPI	Climate change matrix	High is good	Level 1 (2010/11)	Annually						Level 2				
	Ex NI 197	Improve local biodiversity	High is good	31%	Annually	-	-				34%	N/A	A	N/A	Last year we failed to meet our 33% target. Reduced resources has resulted in RMBC concentrating the management of our own sites and less available to build relationships with non-RMBC landowners to gather evidence of or encourage positive management.
25 - Clean streets	Ex NI 195	The % of relevant land and highways that is assessed as having deposits of: a) Litter	Low is good	a) 6.00% b) 20.35% c) 1.10% d) 0.0%	Quarterly	N/A	a) 18% b) 14% c) 0% d) 0%				a) 7% b) 14% c) 1.8% d) 0%	N	R	↓	
26 - Safe and well maintained roads	Ex NI 168	Principal roads where maintenance should be considered	Low is good	3% (2010/11)	Annually	3%	-				Target to be finalised	N/A	N/A	N/A	Awaiting the national average information to be published by the Department of Transport before targets are to be finalised.
	Ex NI 169	Non principal classified roads where maintenance should be considered	Low is good	9% (2010/11)	Annually	9%	-				Target to be finalised	N/A	N/A	N/A	
	Ex NI 47	People killed or seriously injured in road traffic accidents	Low is good	59 (2010 Calendar Year)	Quarterly	18 (Jan - Mar)	23 (April - June)			41	Maintain or reduce 2010 figures	Y	A	↓	
	Ex NI 48	Children killed or seriously injured in road traffic accidents	Low is good	4 (2010 Calendar Year)	Quarterly	1 (Jan - Mar)	4 (April - June)			5	Maintain or reduce 2010 figures	N	A	↓	To date there have been more KSI for children than last year.
27 - Reduced CO2 emissions and lower levels of air pollution	LPI	Co2 reduction from local authority operations	Low is good	48,461 tonnes (2009/10)	Annually	-	44,587 tonnes (2010/11)				2% annual reduction	Y	G	↑	This measure is reported in July each year, therefore the 2010/11 outturn was reported in quarter 2. 2010/11 saw a 4.37% reduction on 2008/09 and a 7.9% reduction on 2009/10 emissions. This is above the RMBC annual target of a minimum 2% year on year red.
	LPI	National Air Quality Strategy Measure - Annual average nitrogen dioxide in Rotherham (in mgm3)	Low is good	34 ug/m3 (2010 Calendar Year)	Annually	-	-							-	This is an annual measure reported in March each year. 2010/11 was a baseline year for this measure.
28 - More people are recycling	Ex NI 192	% of household waste sent for reuse (recycling and composting)	High is good	41.55% (2010/11)	Quarterly	47.77%	45.5%				39.04%	Y	A	↓	Performance is slightly lower than quarterly control target of 48.27% and the quarter 2 last year (47.81%). Unfortunately recyclable and composting collection tonnages continue to be lower than forecast (although HWRC recycling figures have shown some recovery since July). With the Sterecycle biomass output included in the recycling performance, this indicator would be at 53.35% for the 2nd quarter. Note that the end of year target of 39.04% takes into account the absence of composting waste following the 2nd quarter and the impact on overall household waste arising.

Outcome	Indicator Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Frequency of Reporting	Q1	Q2	Q3	Q4	Cumulative	Year End target	Target Y/N	Rating	DOT on previous quarter	Comments
	Ex NI 193	% of municipal waste landfilled	Low is good	29.26% (2010/11)	Quarterly	24.63%	24.84%				27.14%	Y	G	↓	Performance is better than both control target of 28.56% and quarter 2 last year (25.26%). As well as the waste being recycled and composted, a large amount of residual waste is being diverted away from landfill as part of the interim waste treatment and disposal contract both through the autoclave facility at Sterecycle & through the Sheffield energy recovery facility.
29 - More people are walking, cycling or using public transport	LPI	% of people captured in the modal survey travelling in / out of urban centres using public transport, cycling or walking	High is good	18.8% (2010)	Annually	-	-				Targets to be set by PTE	N/A	N/A	N/A	These annual surveys are conducted in October and the results are anticipated to be published by the PTE in December 2011 for reporting in Quarter 3. The survey demonstrated that that 16.9% use public transport, 0.1% cycle, 1.2% walking and 0.5% other.
	LPI	Mode share for journeys to school - % of people captured in the modal survey travelling to school using public transport, walking or cycling or any other mode excluding car	High is good	72.5% (2010)	Annually	-	-				No target set	N/A	N/A	N/A	These annual surveys are conducted in October and the results are anticipated to be published by the PTE in December 2011 for reporting in Quarter 3. The results are broken down to highlight that 14.6% use public transport, 56.8% walk to school, 0.4% cycling. The Department for Education has recently indicated its intention to withdraw the question on mode of travel to school. This has been raised at the Local Transportation Plan Quality of Life Group. However the Department for Transport may be seeking to support / fund this question and the group is looking into possible alternatives for collecting such data in the case of it being withdrawn.

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS
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1.	Meeting:	Self-Regulation Select Commission
2.	Date:	8 December 2011
3.	Title:	Work programme update
4.	Directorate:	Resources All wards

5. Summary

The report updates Members on the progress of the work programme for the Self-Regulation Select Commission for the 2011/12 municipal year and asks for views on its work.

6. Recommendations

That members

- a. Discuss the work programme as attached and give consideration to priority areas for future scrutiny.**
- b. Give its comments on the discussion points outlined in para 7.3**

7. Proposals and Details

7.1 As outlined in the Council's Constitution, the remit of the Self-Regulation Select Commission is to:

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

7.2 Each select commission has planned its work programme in line with its remit and Corporate Priorities; Self-Regulation's work programme is attached as Appendix A. Its main focus is the scrutiny of the budget process. Preparation for this started in October and will run into the new year. Other activity has focused on monitoring performance; responding to consultation and contributing to the peer review process for Children and Young People's Services. Additionally, the commission has received an update on the Local Government Association's 'self-regulation' agenda.

The Select Commission is asked for its comments on the programme.

7.3 In addition, mindful that the new overview and scrutiny structures have been recently introduced; as part of its initial evaluation the Management Board is seeking feedback on the following issues:

- Do you think that the select commissions are focussing on the 'right' issues in the 'right' way? If not, what needs to change
- Reviews: your views on the approach and process
- Views on work programme – do we have the 'right' balance? Is it achievable? If not, what needs to change?
- What can we do differently or better within current resources?

8. Finance

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

9. Risks and Uncertainties

9.1 The work programme is flexible and issues may be referred to the Select Commission which are not known about at this stage. The work programme therefore, must be realistic in terms of its capacity to properly examine issues that

come before it. If additional items are added, the Select Commission may have to re-prioritise which issues it wishes to scrutinise.

- 9.2 Members should note that the Coalition Government Localism and Open Public Services agenda may have further implications for the commission's work programme.

10. Policy and Performance Agenda Implications

Having a strong overview and scrutiny function which is focused on holding the local authority to account for poor performance or poor practice will enhance the Council's credibility for self regulation. The work programme is currently aligned to the key priorities outlined in the Corporate Plan.

11. Background Papers and Consultation

This report has been brought at the request of Cllr Glyn Whelbourn and Cllr Darren Hughes

Contact Name: Caroline Webb, Senior Scrutiny Adviser Tel: (82)2765
caroline.webb@rotherham.gov.uk

Work programme:**Appendix A**

July 21	<ul style="list-style-type: none"> • Taking the Lead – setting the context for self-regulation • Corporate Performance Report • Strategic Partnership
September 15	<ul style="list-style-type: none"> • Children and Young People's Services Peer Review • Budget Outturn • Central Establishment Charges • Further update on performance report
October 27	<ul style="list-style-type: none"> • Business rates consultation • Housing Revenue Account update • 2011/12 Budget monitoring report • 2012/13 Budget timetable and MTFS
December 8	<ul style="list-style-type: none"> • 2012/13 Budget timetable and MTFS • Feedback from CYPs Peer Review • Performance Quarter 2 report • Consultation: Council Tax
January 26	<ul style="list-style-type: none"> • Annual Complaints • 2012/13 Budget Timetable and MTFS • CECs
March 8 th	<ul style="list-style-type: none"> • Quarter 3 performance
April 19 th	

To schedule

- Town Centre Initiatives – has value for money be achieved
- Strategic Partnerships – next steps
- Monitoring of scrutiny review “RMBC’s Use of Consultants”
- PFI – lessons learnt