

Regeneration & Environment Performance Scorecard 2016-2017

Indicator Ref	N	C	P	Indicator Title	Good Perf	Freq	2015/2016 Performance	Performance Quarter 1 April-June 16	Performance Quarter 2 July-September 16	Performance Quarter 3 October-December 16	Performance Quarter 4 Jan-Mar17	2016/17 Target	Direction of Travel	Achieving Target RAG	Director	Accountable Officer	Comments/Remedial Actions
CP 3.A1		✓		Reported instances of Anti-Social Behaviour in Rotherham	Low	Quarterly	14,355 Incidents	3,835 a 7% increase (257 incidents) on Q1 15/16	4295 - a 12% increase (446 on Q2 15/16)			5% decrease	↓		Karen Hanson	Steve Parry	Total ASB is showing an increase on the same period last year although some 'sub categories' including rowdy/nuisance behaviour have reduced. Reducing instances of ASB is a key objective of the Safer Rotherham partnership board
CP 3.A2		✓		Reported instances of Hate Crime in Rotherham	Not Applicable	Quarterly	254 incidents	85, a 93% increase (41 incidents) on Q1 15/16	Hate Crime 79, a 22% (14 on Q2 15/16) Hate Incidents 67, an 86% increase (31 on Q2 15/16)			50% increase	N/a		Karen Hanson	Steve Parry	This measure is not to be assessed against the target, however reported instances of hate crime and hate incidents continue to increase.
CP 3.A3		✓		Reported instances of Domestic Violence in Rotherham	Not Applicable	Quarterly	1770 incidents	503, a 19% increase (80 incidents) on same period 15/16	Crimes 473, a 7% increase (32 on Q2 15/16) Incidents 1205, a 2% increase (19 on Q2 15/16)			10% increase	N/a		Karen Hanson	Steve Parry	
CP 3.A4		✓		% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy.	High	Quarterly	Not available - new measure	XX	Figures for each sub-indicator: 1) 100% 2) 97% 3) 96% 4) 56%	Figures for each sub-indicator: 1) 100% 2) 98% 3) 98% 4) 62%		100%			Karen Hanson	Alan Pogorzelec	- 98% of drivers have completed the Council's safeguarding training, the remaining 2% of licence holders remain suspended and are not currently driving a licensed vehicle. - 98% of vehicles that require a camera by the end of Q2 have had one fitted (or made a commercial commitment to have one fitted). Enforcement action will continue to be taken in relation to the 2% that have not had a camera fitted (or made an arrangement to do so). - 62% of drivers have obtained the BTEC / NVQ qualification. Those drivers that have not yet made sufficient progress in relation to the obtaining the requirement will be identified and appropriate enforcement action taken in relation their failure to obtain the required qualification.
CP 3.A5(A)		✓		a) How satisfied or dissatisfied are you with your local area as a place to live	High - very or fairly satisfied	6 Monthly	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 satisfied or fairly satisfied		XX		>79%>	↑		Steven Nesbit - Commissioners' office		The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
CP 3.A5(B)		✓		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	High - very or fairly satisfied	6 Monthly	69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 satisfied or fairly satisfied	Data not yet available (Dec 16)	XX		>69%>	↓		Steven Nesbit - Commissioners' office		The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
CP 3.A6		✓		Number of people borrowing books and other materials (Cumulative)	High	Quarterly	22,472	11,717 (12477-Q1 15/16)	16,621			25,000	↑		Polly Hamilton	Elenore Fisher	Performance is comparing favourably to quarter 1 performance but because of the way the indicator is calculated the year end target cannot be guaranteed to be achieved.
CP 3.A7		✓		Aggregate Pedestrian footfall in the Town Centre (Cumulative)	High	Quarterly	23,699,000	5,641,296 (9% decrease on Q1 15/16)	11539444 (7.39% decrease on Q2 15/16)			23,700,000	↑		Paul Woodcock	Tim O'Connell	15/16 a baseline year, aggregate pedestrian flow measured from fixed cameras at All Saints Square, High Street, College Street and Centenary Market. A new Fixed Camera on Effingham Street went online Feb 2016 so suggest inclusion of that camera from 17/18. The target set for 16/17 is to maintain current Town Centre footfall in the face of recent projections of a downward trend. Footfall indicator completed for Q2 which shows a 7.39% decline on Q2 last year and a 5% increase compared to Q1 this year. The overall status and DOT is based on a comparison to data for the same period last year
CP 3B.1		✓		Levels of Street Cleanliness	Low	Quarterly	0%	0%	0%			<5%	↔		Karen Hanson	Streetscene Manager- Post Vacant	On target

CP 3.B2(A)	✓	✓		% of the principal roads network in need of repair	Low	Annual	3%	XX	XX	XX		4%	↔		Karen Hansen	Colin Knight	The target is based on the national average condition and the Council aspires to be good or better. DfT 2015/16 data not yet available
Indicator Ref	N	C	P	Indicator Title	Good Perf	Freq	2015/2016 Performance	Performance Quarter 1 April-June 16	Performance Quarter 2 July-September 16	Performance Quarter 3 October - December 16	Performance Quarter 4 Jan-Mar17	2016/17 Target	Direction of Travel	Achieving Target RAG	Director	Accountable Officer	Comments/Remedial Actions
CP 3.B2(B)	✓	✓		% of the non principal road network in need of repair	Low	Annual	6%	XX	XX	XX		7%			Karen Hansen	Colin Knight	The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 8% to 7%. DfT 2015/16 data not yet available
CP 3.B2 (c)		✓		% of unclassified roads in need of repair	Low	Annual	24%	23%	23%	XX		28%	↔		Karen Hansen	Colin Knight	To achieve a target of below 28% by March 2017, however the national average target is 18%. DfT 2015/16 data not yet available. Annual measure, however service reports a 1% reduction in unclassified roads requiring repair, indicative of the works undertaken since August 2015 on estate roads and other unclassified roads. The Council is investing £5m over two years - 2015/17 - to arrest the deterioration of this classification of highway and to bring the condition of Rotherham's roads closer to the National Average.
CP 3.B3 (A)		✓		Fly Tipping, (fixed penalty notices and prosecutions)	High	Quarterly	N/a	4.00%	12%			Baseline Year			Karen Hansen	Lewis Coates	Figures confirm the Council is performing well to take action against perpetrators of fly tipping.
CP 3.B3 (B)		✓		Enviro-crime (Prosecutions)	High	Quarterly	N/a	14	7.00%			Baseline Year			Karen Hansen	Lewis Coates	Figures confirm the Council is performing well to take action against perpetrators of other environmental crime .
CP 3.B4(a)		✓		Following re-inspection of Grounds Maintenance works achieve no more than 5% defective / not to standard works	Low	Quarterly	0%	0%	0%			<5%	↔		Karen Hansen	Street Scene Manager-Post Vacant/Richard Jackson	Maintaining strong results
CP 3.B4(B)				Number of grounds maintenance customer contacts	Low	Quarterly	719	332	286			985 (based on 3 year average)	↑		Karen Hansen	Street Scene Manager-Post Vacant/Richard Jackson	Customer contacts are within the expected parameters for the busiest quarter for grounds maintenance service.
CP3.B5		✓		Number of missed bins per 100,000 collections	Low	Quarterly	62.7	62.28 (31.9 Q4 15/16)	52.11			60	↑		Karen Hansen	Bob Morrison	Performance is above target

Indicator Ref	N	C	P	Indicator Title	Good Perf	Freq	2015/16 Performance	Performance Quarter 1 April-June 16	Performance Quarter 2 July-September 16	Performance Quarter 3 October - December 16	Performance Quarter 4 Jan-Mar17	2016/17 Target	Direction of Travel	Achieving Target RAG	Director	Accountable Officer	Baseline Year
CP 3.B6		✓		% of household waste sent for reuse (recycling and composting)	High	Quarterly	43.11%	Estimated performance as at 30.6.16 = 50.34% Forecasted performance as at 31.3.17 = 44.99%	Estimated performance as at 30.9.16 = 50.41% Forecasted performance as at 31.3.17 = 45.17%			45%	↑	Green	Karen Hanson	Paul Hutchinson	The 45% target has been calculated using the performance of the PFI plant over 2015/16 and the 2015/16 performance rates from Kerbside, HWRC & Bring site recycling. Recycling currently above target due to expected Spring/Summer collected Green waste. As this recycling isn't collected Autumn/Winter recycling performance will reduce over the course of the year, so estimated 31.3.17 figure also supplied to give true reflection of performance. It is hoped the PFI waste treatment plant will continue over the year to improve its recovery of recycling that will help to meet the target. Q2 figures are estimated as performance figures from some of our waste treatment facilities have only been received for Jul & Aug so far. Sept's data will be received by the end of Oct (always comes a month later than month end as processors have to collate their data) but this is after this returns are required to be submitted by dpt
CP 4.A1		✓	✓	Survival rate of new businesses	High	Annual	Not yet available	XX	XX	XX		58%		Blue	Paul Woodcock	Tim O'Connell / Amanda Parris	Not available - baseline year
CP 4.A2		✓		Number of jobs in the Borough	High	Annual	Not yet available	XX	XX	XX		1,000 new jobs p.a. (10,000 over 10 years). No specific target for 2016/17 until 2015/16 data is available		Blue	Paul Woodcock	Simeon Leach	Not available - baseline year
CP 4.A3		✓		Increase number of Business Births / Start Ups per 10,000 Resident Population 16+ years.	High	Annual	47	XX	XX	XX		50	↑	Green	Paul Woodcock	Simeon Leach / Tim O'Connell	14
CP 4.A4		✓	✓	Overall number of businesses in Rotherham	High	Annual	6,390	XX	XX	XX		6,500	↑	Green	Paul Woodcock	Simeon Leach	7
CP 4.A5		✓		% of working age population economically active in the borough, (narrow the gap between Rotherham and the UK average)	Low	Quarterly	1%	1% gap	2.60%	Data not yet available (Dec 16)		Reduce gap to 0.7%	↓	Yellow	Paul Woodcock	Simeon Leach	Latest figures from ONS APS March 2016. Rotherham = 75.1%, Uk rate = 77.7%, so gap has increased since last return. Quarter 2 data will not be available until Dec 2016
CP 4.A6		✓		Median average gross weekly wage for full-time employees working in the borough. % of UK average	High	Annually	90.70%	XX	XX	XX		91.50%		Blue	Paul Woodcock	Simeon Leach	Annual measure next data due Nov 16
Local and Service Measures																	
Figures confirm																	
1. (Former NI 193)		✓		% of municipal waste landfilled	Low	Quarterly	6.25	Estimated performance as at 30.6.16 = 1.60% Forecasted performance as at 31.3.17 = 2.70%	Q2 performance @ 30.9.16 = 1.59% Forecasted performance @ 31.3.17 = 2.70%			6%	↑	Green	Karen Hanson	Paul Hutchinson	The 6% target has been calculated using the performance of the PFI plant over 2015/16 and the current performance rates from HWRC and recycling processors. PFI plant performing well and an above estimated amount of waste is being diverted from landfill. Q2 figure is estimated as performance figures from some of our waste treatment facilities have only been received for July and August. September actual data is still outstanding.
2. (NAS 65 NI 184)		✓		Food establishments compliant with the food hygiene law	High	Quarterly	86%	87%	87.80%			85.00%	↑	Green	Karen Hansen	Alan Pogorzelec	

3. (Former NAS 80)			✓	Number of high risk premises due for a trading standards inspection that are inspected within the required timescale	High	Quarterly		100%	100%				100.00%	↔		Karen Hansen	Alan Pogorzelec	In July 2016 the number of non-compliant category A premises increased to 12. These will all receive a further inspection after 6 months.
Indicator Ref	N	C	P	Indicator Title	Good Perf	Freq	2015/16 Performance	Performance Quarter 1 April-June 16	Performance Quarter 2 July-September 16	Performance Quarter 3 October - December 16 (Jan16 - Dec16 for annual calendar year)	Performance Quarter 4 January - March17 (Apr16- Mar17 for Annual measures)	2016/17 Target	Direction of Travel	Achieving Target RAG	Director	Accountable Officer	Comments/Remedial Actions	
4. (Former NAS 047 3.1.1)		✓		People killed or seriously injured (KSI) in road traffic accidents	Low	Annual (calendar year)	92.4	XX	XX	XX		4% reduction on the previous 5 year rolling average	↓		Paul Woodcock	Ian Ashmore / Stuart Savage	Increase on previous 5 year rolling average. The five year rolling average for all KSIs in 2015 is 92.4 which compares with 87.2 in 2014, so an annual 4% reduction did not occur. (A 4% reduction would have been met had KSI's not exceeded 42 in 2015). The 2015 figures are affected by the 2013 results when there was a large increase in KSI's to 113 and by the fact that the historically low figure of 59 in 2010 is no longer taken into account when calculating the 5 year average. In order to reduce injury collisions a data led evidence based approach is used to focus efforts using a range of factors. These include assessing specific locations, identifiable routes, and by road user type in order to maximise reductions in collision numbers and severities. Some of these initiatives are delivered in partnership with the South Yorkshire Safer Roads Partnership (SYSRP) of which Rotherham MBC are a member. This is a multi-agency partnership that exists to co-ordinate efforts to reduce road collision casualties in South Yorkshire.	
5. (Former NI 048, 3.1.2)			✓	Children killed or seriously injured (KSI) in road traffic accidents	Low	Annual (calendar year)	20.4 (2015 - 5yr Rolling Average)	XX	XX	XX		5% reduction on the previous 5 year rolling average	↓		Paul Woodcock	Ian Ashmore/ Stuart Savage		
6. (LPI, 1.2.1)		✓		Overall employment rate	High	Quarterly	69.38%	70.00%	70.07%			72%	↑		Paul Woodcock	Simeon Leach	(Figure from ONS - updates quarterley) Figure rising and exceeds target, in line with general increase in employment levels. Figure quoted for Q1 is actually Mar16 figure.	
7. (LPI, 1.2.4)			✓	% of available commercial floor space in the borough which is occupied	High	Annual	91.90%	XX	XX	XX		92%	↑		Paul Woodcock	Simeon Leach / Tim O'Connell	Target met.	
8. (LPI, 1.2.5)	✓		✓	% of Major Planning Applications Determined Within 13 weeks	High	Quarterly	100%	100%	100%			95%	↔		Paul Woodcock	Bronwen Knight		
9. (LPI, 1.2.6)	✓		✓	% of Minor Planning Applications Determined Within 8 Weeks	High	Quarterly	99.27%	100%	98.04%			95%	↓		Paul Woodcock	Bronwen Knight		
10. (LP1 1.2.7)	✓		✓	% of Other Planning Applications Determined Within 8 Weeks	High	Quarterly	99.18%	100.00%	100.00%			95%	↔		Paul Woodcock	Bronwen Knight		
Indicator Ref	N	C	P	Indicator Title	Good Perf	Freq	2015/16 Performance	Performance Quarter 1 April-June 16	Performance Quarter 2 July-September 16	Performance Quarter 3 October - December 16	Performance Quarter 4 January - March17	2016/17 Target	Direction of Travel	Achieving Target RAG	Director	Accountable Officer	Comments/Remedial Actions	
11. (CCS KPI 2)			✓	Number of visits which help people learn something, develop their skills or get a job	High	Quarterly	41,995	13,981	23,268 (cumulative)			>30,000	↑		Polly Hamilton	Elenore Fisher	To evidence the contribution the service makes to specific skills development – includes, for example, attendance at IT sessions, work clubs.	

12. (CCS KPI.4)			✓	Number of visits to Clifton Park Museum	High	Quarterly	105,647	28,713	81,155 (Cumulative)			>105,000	↑		Polly Hamilton	Steve Hallsworth	To increase the number of visits to the Museum and to monitor the impact of programming. During quarter 2, visitor numbers increased by 20.8% on comparative period 2015-16.
13. (CCS KPI3)			✓	Face to Face Customer wait times	High	Quarterly	96.68%	97.5% YTD	98.62%			>80%	↑		Polly Hamilton	Elenore Fisher	To improve the response times to requests for face to face services . Percentage of customers who are seen within 20 minutes
14. (CCS KPI9)			✓	Occupancy rate at Civic Theatre	High	Quarterly	75.50%	65.30%	64.39% (cumulative)			>75%	↓		Polly Hamilton	Elenore Fisher	To improve the overall occupancy rate of the Theatre and to monitor the impact of programming. Measured by % of tickets sold for all performances in a financial year. Theatre closed during August for maintenance (confident year end target will be met due to pantomime season).
15. (CCS KPI0)			✓	Average spend at Civic Theatre, (excluding tickets)	High	Quarterly	£2.78	£2.62	£2.74 (Cumulative)			>£2.50 for green, £2.35 to £2.50 for amber, < £2.35 is red	↑		Polly Hamilton	Steve Hallsworth	To improve the level of supplementary spend at the Theatre and to monitor the impact of changes to catering, bar, retail outlets. Theatre closed during August for maintenance