

Corporate Plan Theme: Making sure no community is left behind

Indicator number	Indicator title	Officer Responsible	Description	09/10 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
Asset Management														
BV156	Buildings Accessible to People with a Disability	Stuart Carr	The Percentage of Authority buildings open to the public in which all public areas are suitable for, and accessible to, disabled people.	86.00%	88.61%	88.61%	N/A	N/A	88.61%	90.00%	88.61%	N	A	All surveys to buildings which are accessible to the public have been carried out. There is no further funding available for DDA works. The projected outturn is , however, between just 1.39% below target and is therefore assessed as Amber.
Planning and Regeneration														
NI 153	Working age people claiming out of work benefits in the worst performing neighbourhoods	Simeon Leach Neil Rainsforth	This indicator measures the progress on reducing concentrations of worklessness within the LAA.	30.00%	30.90%	31.50%	N/A	N/A	N/A	30.00%	N/A	N/A	N/A	Same measure as NI 152 but for most deprived SOAs. Rise of 0.6% on last quarter (DWP benefit data for year to November 2009). Rises in jobless claimants due to recession / rising unemployment will affect performance on this indicator as per NI152. 2010/11 target of 30.0% is challenging and currently above the target of 30.00% (note: figures at or below 30% indicate on target performance). This Indicator has been the subject of a performance clinic, it is also no longer going to receive LAA reward monies should it be successfully achieved. [NB Slight revisions to figures due to change in working age definition]
NI 154	Net additional homes provided (LAA target)	Nick Ward Andy Duncan	The number of new homes built, taking into account homes lost through demolitions.	319	129	102	N/A	N/A	231	600	462	N	R	This indicator is currently projected to perform below the year end target. The figures continue to be low, despite the large amount of land with planning permission available, due to the depressed housing market.
NI 159	Supply of ready to develop housing sites	Andy Duncan Nick ward	Planning Policy Statement 3 requires LPA's to maintain a 5 year supply of deliverable sites for housing through their LDF. Requirement to monitor through the Annual Monitoring Reports (AMR).	91.22%	147.17%	148.99%	N/A	N/A	148.99%	100%	TBC See Comments	N/A	N/A	The figure that the percentage is calculated against has changed twice during the reporting period. The figure for the five year housing land requirement, against which the actual supply of land is compared, was derived from the Regional Spatial Strategy which was revoked on 7th July. Once the RSS was revoked there was no figure available to calculate the five year requirement until Cabinet agreed an interim housing requirement of 750 per annum on 8th September. The percentages shown have been derived from this new figure for the sake of simplicity. Please note that the figure is an estimate, based on the Strategic Housing Land Availability Assessment (SHLAA) published early 2009, the latest SHLAA will be completed later this year, at which time the figure may fall considerably as current market conditions effect deliverability. The production of the SHLAA is a pre-requisite to servicing this indicator and the production of the LDF. The production of the LDF and the SHLAA are interdependent and it is important that both are adequately resourced.
NI 173	People falling out of work and on incapacity benefit	Simeon Leach Neil Rainsforth	DWP, DH and HSE, seeks to improve the health of working age people and ensure that people with health conditions or disabilities are able to enter, remain or quickly return to work.	N/A	See Comments					2.60%	N/A	N/A	N/A	Data is taken from the DWP 'on-flows' database - due to change from IB to ESA benefit flows data was suspended by the DWP, clarification now needed on 'missing' data / measure going forward.
Streetpride														
BV 165	Pedestrian Crossings with Facilities for Disabled People	Mick Powell	The percentage of pedestrian crossings with facilities for disabled people, as a proportion of all crossings in the local authority area.	100.0%	100.0%	100.0%	N/A	N/A	100.0%	100.0%	100.0%	Y	G	On target

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Corporate Plan Theme: Ensuring Quality Education for all; ensuring people have opportunities to improve skills, learn and get a job														
Planning and Regeneration														
NI 151	Overall employment rate (LAA target)	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.	2.20%	3.10%	3.30%	N/A	N/A	N/A	1.90%	1.90%	N/A	N/A	NEW (revised) LAA target is to maintain a gap of 1.7% [due to revision by ONS of working age definition this is now 1.9%] to the regional employment rate by 2011 - i.e. Rotherham's relative position will not worsen from the June 2007 baseline position. Annual Population Survey from the ONS - data is usually released 7/8 months in arrears. Rotherham is showing an employment rate 3.3% below the regional average for the quarter ended December 2009. (65.5% against Yorkshire & Humber average of 68.8%). Claimant count rate has been rising appreciably over the last 2 years as a result of the economic downturn and this is now impacting on the employment rate - rate of increase is slowing but Rotherham's relative position has deteriorated in last quarter (but important to remember that due to survey size quarterly fluctuations are to be expected).
NI 152	Working age people claiming out of work benefit (LAA target)	Simeon Leach Neil Rainsforth	Maximise employment opportunities for all by supporting disadvantaged people into work.	2.80%	3.00%	3.00%	N/A	N/A	N/A	2.10%	N/A	N/A	N/A	NEW (revised) LAA target is to maintain a gap of 2.1% to the regional employment rate by 2011 - i.e. Rotherham's relative position will not worsen from the May 2007 baseline position. DWP benefit data (for year to November 2009) shows no change in last quarter with the gap to the regional average now at 3.0% (16.4% against Yorkshire & Humber average of 13.4%). Increase in claimant count now levelling off but is likely to rise slightly over next few quarters - Rotherham's relative position remains above target. [NB Slight revisions to figures due to change in working age definition]
NI 166	Average earnings of employees in the area	Simeon Leach Neil Rainsforth	Earnings per job is a suitable proxy i.e. measurement of earnings allows all LA's to monitor a rough proxy of productivity . Used with the employment rate this indicator allows LA's to make a broad assessment of economic output.	£450.9	See Comments					£447.0	N/A	N/A	N/A	Median gross weekly pay for full-time employees on a workplace basis. Taken from latest ASHE survey - it must be noted that there can be large fluctuations year on year due to sample sizes used - survey results released in November 2009 showed a large increase (likely to be an over-estimation) . Targets going forward of £447 for 10/11 & £460 for 10/12. Next survey results due to be released during November 2010.
NI 171	New business registration rate (LAA target)	Simeon Leach Neil Rainsforth	Promote business start ups, growth and inward investment.	36.6	See Comments					38.2	N/A	N/A	N/A	Formerly VAT registrations this now uses new dataset to also include PAYE with a revised baseline/targets (measured per 10,000 adult population released end of each year - 2008 data was released Dec09 and showed a fall from previous year). NEW (revised) LAA target set at 38.2 for this year and 39.9 next to reflect the impact of the recession on the economy. Next release expected Dec10.
NI 172	Percentage of small businesses in the area showing growth	Simeon Leach Neil Rainsforth Tim O'Connell	To show the strength of the small business sector by monitoring employment growth within existing businesses.	15.46%	See Comments					13.50%	N/A	N/A	N/A	This is a new indicator requiring access to the Inter-departmental business register (IDBR) - data released for increases between 2007-08 gave an 09/10 actual figure of 15.46%. Given the impact of the recession, the number of companies showing employment growth is likely to be much reduced in the short/medium term - the next data release due later this year will cover the period 2008 and 2009, i.e. at the height of the recession. Target for this year (10/11) therefore set at 13.5%, increasing to 15% for following year.
LPI 32	Vacancy rate on primary shopping streets of Rotherham Town Centre only premises	Neil Rainsforth	Vacancy rate on primary shopping streets of Rotherham Town Centre only premises (number of vacant units)	17.80%	See Comments				17.80%	16.5%	17.80%	N	R	Annual measure from town centre survey carried out Sep/Oct each year - 2010 survey carried out early to link with new town centres study being undertaken. This showed no change from 2009 survey at 17.8% as difficult trading conditions persist (Now measured on primary shopping streets only to align with corporate & economic plans). Hoping that the Vitality Grant scheme, which started in 2009 and has already supported 13 new businesses in the town centre will have an impact, although still unlikely to meet the year end target.

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Corporate Plan Theme: Helping to create safe and healthy communities														
Asset Management														
LPI 17	Revenue running costs of floor space per m ² . Annual report, data down loaded from CEDAR	Stuart Carr	Revenue running costs of floor space per m ² . Annual report, data down loaded from CEDAR. Floor space being captured has increased to 165,649m ² . Calculation does not include schools properties.	£37.80	£37.17	£41.12	N/A	N/A	N/A	£36.00	£37.00	N/A	N/A	Running costs may remain high due to continuing high energy consumption costs. However it is hoped that as the authority is pursuing a strategy of disposing of its poorly performing buildings, it may be that the costs per m ² does decrease.
LPI 20	Percentage of gross floor-space classified as good or satisfactory categories A-B. (Categories C = Poor, D = Urgent)	Stuart Carr	Percentage of gross floor-space classified as good or satisfactory categories A-B	59%	59%	59%	N/A	N/A	59%	65%	62%	N/A	N/A	As the authority disposes of its poorly performing buildings, the overall percentage of properties with an A-B condition will increase.
LPI 22	Working days lost from work related injuries and ill health (including stress) injuries only	Alan Matthews Paul Eastell	Working days lost from work related injuries and ill health (including stress) injuries only	1895	586	405	N/A	N/A	991	1705	N/A	N/A	N/A	2nd Quarter figure only includes July and August as the September figures have not yet been received from HR & Payroll
LPI 23	Incidents rate fatal and major accidents. National Performance target is for a reduction by 10% by 2010.	Alan Matthews Paul Eastell	Incidents rate fatal and major accidents. National Performance target is for a reduction by 10% by 2010.	11	2	0	N/A	N/A	2	10	N/A	Y	G	On target
LPI 24	Informing the HSE of reportable injuries and dangerous occurrences within 10 working days as a percentage of the total.	Alan Matthews Paul Eastell	Informing the HSE of reportable injuries and dangerous occurrences within 10 working days as a percentage of the total.	89%	100%	100%	N/A	N/A	100%	100%	N/A	Y	G	On target
LPI 36	Community Risks identified on the Community Risk Register.	Alan Matthews	Number of identified risks relevant to the Borough of Rotherham.	66	0	0	N/A	N/A	66	66	N/A	N/A	N/A	No additional risks have been added to the Rotherham Risk Register during this reporting period. We have been notified by South Yorkshire Fire and Rescue that the gas holders at Meadowhall on the border of Sheffield and Rotherham have been decommissioned and no longer pose a risk.
	Ditto		• Percentage of total risks covered by suitable response plans.	98%	98%	98%	N/A	N/A	N/A	98%	N/A	N/A	N/A	Plans are in place for the majority of risks identified in the Risk Register. Progress has commenced on plans for the outstanding risk that of dam inundation planning. A South Yorkshire Generic plan is being produced for inundation from any body of water exceeding 25000m ³ and specific plans are currently being developed with partners for the high risk reservoirs to the west of Sheffield which would also impact on Rotherham if they were to breach.
	Ditto		• Number of new risks identified within reporting period.	0	0	0	N/A	N/A	N/A	0	N/A	N/A	N/A	No additional risks have been added to the Rotherham Risk Register during this reporting period.
LPI 37	Training and Exercising	Alan Matthews	• Number of RMBC staff receiving basic Emergency Planning Awareness training annually.	136	24	11	N/A	N/A	35	150	N/A	N/A	N/A	Attendance at awareness sessions is still very low. This issue has been raised with the Senior Emergency and Safety Management Team who have currently decided not to make this a mandatory requirement but will raise the importance of attending the training at their management team meetings. The Emergency and Safety Team are currently identifying different ways of raising awareness of emergency planning to all staff such as through the development of an e-learning package.
LPI 37 (Cont.)			• All Borough Emergency Operation Room named volunteer receive half day training and exercising appropriate to their role.	95%	40%	10%	N/A	N/A	N/A	95%	N/A	N/A	N/A	No Commentary
	Auditing Council Preparedness	Alan Matthews	Directorate compliance with the Borough Emergency Plan No. of major non compliances.	0	0	0	N/A	N/A	N/A	0	N/A	N/A	N/A	No Commentary
LPI 39	Annual percentage change to total required maintenance figure over previous year	Stuart Carr	Annual percentage change to total required maintenance figure over previous year. Information is derived from 5 year rolling programme of Condition Surveys. Each condition survey provides an estimated cash flow of necessary expenditure at a property in terms of required repair, replacement and redecoration.	-7%	N/A	N/A	N/A	N/A	N/A	-10%	N/A	N/A	N/A	Annual outturn to be reported in 4th qtr
Culture and Leisure														
NI 8	Adult Participation in Sport	Steve Hallsworth	Measures the % of adults participating in at least 30 minutes moderate intensity sport and active recreation on three or more days a week. This includes walking and light intensity sports preferred by older age groups such as bowls. NI 08 is measured independently of the local authorities by the Sport England / MORI Active People Survey which seeks to measure local levels of sports participation via a rolling telephone survey of at least 500 adults aged 16 or over per area.	19.4%				See Comments		21%	N/A	N/A	N/A	This indicator is measured via the Sport England / MORI Active People telephone survey of a sample of residents in all Local Authority Areas. Active People is a rolling survey which completes its annual cycle each October and reports its findings in December. Previous Active People Surveys reported in 2006, 2008 and 2009 suggested that (a) in Rotherham levels of participation in sport and active recreation at 3 * 30 minutes per week are relatively low and (b) despite the small % increases in participation reported since 2006 the reported changes are not statistically significant (i.e. outside the confidence interval of +/- 3%) suggesting that participation levels are static. Comparative analysis suggests a link between local levels of participation and social and demographic characteristics, in particular levels of deprivation.
NI 9	Use of Public Libraries	Elenore Fisher Bernard Murphy	Measures the % of the adult (aged 16 plus) population who say they have used their public library service during the last 12 months. NI 09 is measured by the Active People Survey (see NI 08 above)	43.0%				See Comments		45%	45%	N/A	N/A	The 'cultural' participation indicators for libraries and engagement in the arts are measured via the Sport England / MORI Active People telephone survey of a sample of residents in all Local Authority Areas (see commentary for NI 08 above for additional information about Active People). Previous Active People Surveys reported in 2008 and 2009 suggested that (a) in Rotherham levels of library usage and engagement in the arts are relatively low and (b) % changes reported between 2008 and 2009 were not statistically significant (i.e. outside the confidence interval of +/- 3%) suggesting that participation levels are static.

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NI 11	Engagement in the Arts	Elenore Fisher	Measures the % of the adult (aged 16 plus) population that have engaged in the arts at least three times in the past 12 months. Can include attending a theatre or playing a musical instrument at home. NI 11 is measured by the Active People Survey (see NI 08 above)	36.8%	See Comments					39%	39%	N/A	N/A	3%) suggesting that participation levels are in fact static. Comparative analysis suggests a similar link as described previously for sports participation (see NI 08 above) between local levels of participation and social and demographic characteristics, in particular levels of deprivation.	
NI 57	Children and young people's participation in high-quality PE and sport (LAA target)	Steve Hallsworth	Measures the % of 5-16 year olds doing 2 hours of high quality physical education and sport	86%	See Comments					93%	88%	88%	Y	G	Performance data was published during October. This represents the result of the schools survey completed during May and June of the is year. Rotherham's score of 93% exceeds the LAA target of 88%. Performance against this indicator is managed externally to the Council by the local Schools Partnerships. Council input is limited to the Continuing Professional Development Programme for Teaching PE in Schools co-ordinated by the Sport Development Team.
NI 199	% of children and young people satisfied with parks and play areas	Peter Cunningham	Measures the % of children and young people satisfied with parks and play areas. The full definition of this PI not yet published.	50.8%	See Comments					N/A	N/A	N/A	N/A	N/A	Councils are no longer able to report this indicator. It was measured via the annual national TellUs Survey which the current has Government opted to discontinue due to the costs involved.
CSPI 51	Active borrowers as a percentage of population	Bernard Murphy	Measures the number of Library users borrowing at least one item during the 12 months to 31st March as a % of the local resident population. Each quarterly outturn represents the cumulative result for the current performance year.	16.49%	9.01%	12.53%	N/A	N/A	12.53%	17%	N/A	N/A	N/A	We are slightly down on the percentage we were achieving at this stage last year (12.63%). This is likely to be the effect of reduced staffing levels generally and the occasional ad hoc closure. This situation is likely to worsen with the consequential general downward trend to the figures likely to continue. In the circumstances, we are still performing quite well when one considers that the percentage for 2008/9 at this stage was 11.69%.	
Planning and Regeneration															
NI 47	People killed or seriously injured in road traffic accidents for South Yorkshire	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.	5.2%	See Comments					3.1%	N/A	N/A	N/A	The outturn for this indicator is reported annually. The data will be provided by the South Yorkshire Passenger Transport Executive (SYPTTE) early in the new year. Note that the outturn is based on a % comparison between the current year and a rolling average based on the previous three years.	
NI 47	People killed or seriously injured in road traffic accidents South Yorkshire (LAA target)	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.	530	106	109	N/A	N/A	215	600	430	N/A	N/A	Current projections suggest that performance will significantly exceed the target (lower is better)	
NI 47	People killed or seriously injured in road traffic accidents for Rotherham	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.	1.0%	See Comments					3.9%	N/A	N/A	N/A	The outturn for this indicator is reported annually. The data will be provided by the South Yorkshire Passenger Transport Executive (SYPTTE) early in the new year. Note that the outturn is based on a % comparison between the current year and a rolling average based on the previous three years. The target has been set by the SYPTTE based on their analysis and observations of recent trends.	
NI 47	People killed or seriously injured in road traffic accidents Rotherham	Tom Finnegan-Smith Stuart Savage	A preventative approach will be taken to minimise crime , accidents and hazards: and further strengthen resilience and thus safeguard all Rotherham citizens.	93	16	17	N/A	N/A	33	99	66	N/A	N/A	Current projections suggest that performance will significantly exceed the target (lower is better)	
NI 48	Children killed or seriously injured in road traffic accidents for Rotherham	Tom Finnegan-Smith Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.	6.7%	See Comments					0.0%	N/A	N/A	N/A	The outturn for this indicator is reported annually. The data will be provided by the South Yorkshire Passenger Transport Executive (SYPTTE) early in the new year. Note that the outturn is based on a % comparison between the current year and a rolling average based on the previous three years. Targets were set by the SYPTTE with reference to national	
NI 48	Children killed or seriously injured in road traffic accidents	Tom Finnegan-Smith Stuart Savage	To measure the number of children aged under 16 years KSI in road traffic accidents.	8	1	2	N/A	N/A	3	15	6	N/A	N/A	Current projections suggest a trend towards fewer road accidents resulting in child fatalities and serious injuries than was initially feared.	
BV099a (I)	Road Accident Casualties: Killed and Seriously Injured - All People	Stuart Savage	Number of People killed or seriously injured (KSI) in road traffic collisions.	93	16	17	N/A	N/A	33	96	66	N/A	N/A	Current projections suggest the numbers of killed and seriously injured (KSI) will be lower across all categories than was originally feared when the targets were set. Note that the targets are based on a projected minimum taking into consideration data trends from previous years. It is recognised however that an absolute and sustained reduction in traffic related accidents is the most desirable	
BV099b (I)	Road Accident Casualties: Killed and Seriously Injured - Children	Stuart Savage	Number of children (aged under 16 years) killed or seriously injured (KSI) in road traffic collisions.	8	1	2	N/A	N/A	3	14	6	N/A	N/A		
BV099c (I)	Road Accident Casualties: Slight Injuries	Stuart Savage	Number of people slightly injured in road traffic collisions.	1046	201	235	N/A	N/A	436	1154	872	N/A	N/A		

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Corporate Plan Theme: Improving the environment															
Asset Management															
NI 185	CO2 reduction from operations including buildings and transport (LAA target)	David Rhodes Steve Cope	Co-ordinate innovation partnerships in order to improve sustainable infrastructure, mitigate and adapt to climate change.	48,461 tonnes CO ₂						See Comments	3.9% less	N/A	N/A	N/A	The annual outturn for NI 185 is normally calculated after the close of the financial year and the data submitted to central Government using a standard DEFRA spreadsheet. This process is however currently suspended due to technical issues and a review of the reporting process. 09/10 performance missed the target of achieving -2% emissions due largely to increased energy usage during the severe winter but also some improvements to monitoring energy usage of Council vehicles and buildings. Work is ongoing against the NI 185 Improvement Plan for the current financial year
NI 194	Level of air quality - Reduction in NOX and primary PM10 through authority estates and operations	Ian Smith Craig Simpson David Rhodes Paul Maplethorpe TBA	LA is required to calculate emissions from analysis of the energy and fuel use in their relevant buildings and transport, including where these services have been outsourced. The aim of this indicator is to identify authorities that are proactive in minimising air pollution emissions from their estates and operations	N/A						See Comments	N/A	N/A	N/A	N/A	There is currently no data available to report progress against this indicator. The excessive resources required to report on this indicator and limited use to RMBC has been raised previously and a decision made to suspend reporting until further instruction are received from Government.
Culture & Leisure															
NI 197	Improve local biodiversity - active management of local sites	Carolyn Barber Phil Gill	Measures the proportion of Local Sites where positive conservation management has been or is being implemented	31%						See Comments	33%	N/A	N/A	N/A	This indicator is reported annually reflecting the position at 31st March. The current target is based on the % score that will be achieved when management plans are completed and implemented for at least two additional sites (Forgemasters Tip and Firsby Reservoir). This will bring the total number of sites with Management Plans to 42 out of a total of 127 sites (= 33%) The position may however be subject to change during 2010/11 as (a) an increased number of 'Local Sites' are identified and (b) more external data becomes available from existing but privately owned sites.
Planning & Regeneration															
NI157	Planning Applications: Major Applications	Bronwen Peace Nigel Hancock	Percentage of major applications determined within 13 weeks. (Formerly BV109a)	83.05%	100.00%	91.30%	N/A	N/A	92.86%	78.00%	78.00%	Y	G	Excellent performance across all three indicators	
NI157	Planning Applications: Minor applications	Bronwen Peace Nigel Hancock	Percentage of minor applications determined within 8 weeks. (Formerly BV109b)	89.91%	93.55%	90.53%	N/A	N/A	92.02%	86.00%	86.00%	Y	G		
NI157	Planning Applications: 'Other' applications	Bronwen Peace Nigel Hancock	Percentage of 'other' applications determined within 8 weeks. (BV109c)	94.18%	95.73%	94.53%	N/A	N/A	95.16%	94.00%	94.00%	Y	G		
NI 167	Congestion - average journey time per mile during the morning peak (LAA target)	Tom Finnegan- Smith Ian Ashmore	Co-ordinate innovation partnerships to improve sustainable infrastructure, address and adapt to climate change.							See Comments	4 mins 29.2 secs	N/A	N/A	N/A	Data collection and reporting is based on the 'academic year'. The 2009/10 result will be available on 30 November 2010.
NI 175	Access to services and facilities by public transport, walking and cycling	Tom Finnegan- Smith Paul Gibson SYPTE	This indicator measures access to selected core services and facilities by individuals via non-private modes of transport, which may include, but is not limited to: public transport, demand responsive transport, walking and cycling.	99.4% access to work SY 98.7% access to local centres SY						See Comments	N/A	N/A	N/A	N/A	Performance is against indicators NI 175 - NI 178 is based on South Yorkshire Passenger Transport Executive (SYPTE) analysis of various demographic and transportation data. Data for the current performance year is not yet available. Targets have not been set against these indicators
NI 176	Working age people with access to employment by public transport (and other specified modes)	Tom Finnegan- Smith Paul Gibson SYPTE	Indicator measures the % of people of working age living within the catchment area of a location with more than 500 jobs by public transport, demand responsive transport and/or walking.	Not Available						See Comments	N/A	N/A	N/A	N/A	
NI 177	Local bus and light rail passenger journeys originating in the authority area	Tom Finnegan- Smith Paul Gibson SYPTE	All passengers travelling on registered local bus services and light rail services should be counted. This includes all travelling on school bus services available to the public, and passengers travelling on flexibly routed bus services other than Dial-a-Ride services.	128.160 m						See Comments	N/A	N/A	N/A	N/A	
NI 178	Bus services running on time	Tom Finnegan- Smith SYPTE Ian Ashmore Richard Baker	Bus punctuality - defined as keeping public service buses on their scheduled bus departure times. This indicator is measure in two different ways % of non-frequent buses on time and the average excess waiting time for frequent services.	76% 1.62 mins						See Comments	N/A	N/A	N/A	N/A	
NI 186	Per capita reduction in CO2	TBA	The indicator will rely on centrally produced statistics to measure end user CO2 emissions in the Local Area from: Business and public sector - Domestic housing - Road transport.	2005 baseline 2,068 kt CO2 i.e. 8.2 t/head population						See Comments	N/A	N/A	N/A	N/A	Central Government has not yet supplied the data that will enable us the report progress against this indicator
NI 188	Planning to adapt climate change	David Edwards	To ensure LA preparedness to manage risks to service delivery, the public, local infrastructure, business and natural environment from climate change.	Level 1						See Comments	Level 2	N/A	N/A	N/A	Achievement of Level 2 at risk due to resource issues including key lead officers departing from the Council and the need to focus resource on the Local Development Framework
NI 189	Flood and coastal erosion risk management	TBA	Flooding - Environment Agency	100% year 2						See Comments	year 3 100% of actions re CFMP	N/A	N/A	N/A	Progress against Flood Management Plan Actions will be reported in the final quarter
NI 198	Children travelling to school mode of transport usually used	Tom Finnegan- Smith Paul Gibson SYPTE	C&YPS collected the data Debora Johnson	5 -10 = 33.8% 11 -16 =15.0% all = 25.1%						See Comments	25.90%	N/A	N/A	N/A	Data for this indicator will not be available until the new year

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BV106	New Homes on Previously Developed Land	Nick Ward	Percentage of new homes built on previously developed land.	74.88%	61.27%	68.78%	N/A	N/A	64.69%	68.00%	64.49%	N/A	N/A	The "Greenfield Moratorium" removed in 2008 to improve the overall supply of housing land, an adequate supply of land for housing takes precedence over the need to encourage the use of brownfield land. Past controls on the release of greenfield land were partly at the expense of overall build rates. This is combined with market conditions that make brownfield sites less viable and, therefore, less attractive to developers. The percentage of brownfield land developed has dropped as a result of these factors. Future targets will be set through the LDF process based on the known availability of developable brownfield land	
BV200b	Plan-making: Milestones	Bronwen Peace Nigel Hancock	Has the local planning authority met the milestones which the current Local Development Scheme (LDS) sets out?	No	No	No	N/A	N/A	N/A	N/A	N/A	No	R	Local Development Scheme (LDS) is still being written. The Regional Spatial Strategy has been scrapped.	
BV200c	Plan-making: Monitoring Report	Bronwen Peace Nigel Hancock	Did the local planning authority publish an annual monitoring report by 31st of December each year?	Yes	Yes	Yes	N/A	N/A	N/A	Yes	Yes	Y	G	On target	
BV204	Planning Appeals	Paul Woodcock Bronwen Peace Nigel Hancock	The number of planning appeal decisions allowed against the Authority's decision to refuse on planning applications, as a percentage of the total number of planning appeals against refusals of planning applications	28.95%	33.33%	11.11%	N/A	N/A	20.00%	26.00%	26.00%	Y	G	The second quarter result represents 1 out of 9 appeals. The low numbers involved result in large fluctuations between the relevant quarters and we anticipate being on or within target for this year.	
Streetpride															
NI168	Condition of Principal Roads (LAA target)	Bob Stock David Cooper	Percentage of the authority principal road network where structural maintenance should be considered. SCANNER. Formerly BV223	4.0%	See Comments						3.0%	3.0%	N/A	N/A	The annual outturn is based on a survey of principal roads which is normally reported during the final quarter.
NI169	Condition of Non-Principal Classified Roads	Bob Stock David Cooper	Percentage of the non-principal classified road network where maintenance should be considered. SCANNER. Formerly BV224a	7.00%	See Comments						7.00%	7.00%	N/A	N/A	The annual outturn is based on a survey of principal roads which is normally reported during the final quarter.
NI 191	Residual household waste per household	Adrian Gabriel John Bell	Number of kilograms of residual household waste collected per household	582	144	284	N/A	N/A	284	584	567	Y	G	Figure is an estimate. 2nd. quarter performance is better than both control target (298) and quarter 2 last year (295). Residual household waste is 1,136 tonnes (3.5%) lower than quarter 2 last year. The Environment Agency have not yet reached their decision as to whether the biomass output from the Sterecycle process can count as being recycled & therefore this material has, currently, to be counted as residual waste. Even without excluding "Sterefibre" from the residual total, this is top quartile performance. If this material is deemed acceptable for recycling, then the 2nd. quarter figure would be 225. Projected outturn is forecast to improve upon the year-end target.	
NI 192	Percentage of household waste sent for reuse, recycling and composting	Adrian Gabriel John Bell	The percentage of household waste arisings which have been sent by the authority for reuse, recycling, composting or anaerobic digestion	42.28%	48.92%	47.67%	N/A	N/A	47.67%	42.04%	42.21%	Y	G	Figure is an estimate. 2nd. quarter performance is better than control target (47.30%). Kerbside paper tonnage is higher than forecast & only marginally lower than last year's 2nd. quarter figure. Blue box and HWRC tonnages are lower than forecast (HWRC figures only available up to August). Kerbside green waste collection tonnage is lower than forecast. If the Sterecycle biomass output is included in the recycling performance, this indicator would be at 58.55% for the 2nd. quarter. Even without including "Sterefibre" in the recycling total, this is top quartile performance. Projected outturn is forecast to achieve the year-end target.	
NI 193	Percentage of municipal waste landfilled	Adrian Gabriel John Bell	The percentage of municipal waste which is sent to landfill	26.53%	25.52%	24.23%	N/A	N/A	24.23%	34.16%	32.91%	Y	G	Figure is an estimate. 2nd. quarter performance is better than both control target (31.07%) and quarter 2 last year (25.89%). Landfilled municipal waste continues to be 12.6% lower than the same period last year. 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. We are still waiting for the Environment Agency's acceptance that the "Sterefibre" referred to above can be used for landfill restoration (this would then count as recycling). If "Sterefibre" cannot, ultimately, be claimed as recycling then this material may have to be landfilled, in which case this indicator would suffer dramatically. As it stands, however, this is top quartile performance which is projected to achieve the year-end target. Due to contractual limits on the amount of waste we can deliver to the Sheffield energy recovery facility, we are unlikely to be able to achieve last year's extremely low percentage of municipal waste to landfill (26.53%).	
NI 195a	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Andy Shaw Andy Roddis	Litter	7.00%	N/A	3.50%	N/A	N/A	3.50%	7.0%	6.50%	N/A	N/A	1st Tranche results are much better than target	
NI 195b	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Andy Shaw Andy Roddis	Detritus	14.40%	N/A	23.50%	N/A	N/A	23.50%	15.0%	23.50%	N/A	N/A	Damage to the highway network caused by the severe Winter weather has resulted in an increase in detritus.	
Former LAA Stretch target	Graffiti	Andy Shaw Andy Roddis	Graffiti - LAA Stretch Target 2008/09 = 921 and ensure that no more than 921 incidents of graffiti occur per year to 2010/11. Baseline 1535	602	97	122	N/A	N/A	219	875	650	N/A	N/A	On target	
NI 195c	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting) (LAA target)	Andy Shaw Andy Roddis	Graffiti	0.60%	N/A	0.80%			0.80%	1.8%	1.5%	N/A	N/A	On target	

Indicator number	Indicator title	Officer Responsible	Description	09/10 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
NI 195d	Improve street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Andy Shaw Andy Roddis	Fly posting	0%	N/A	0%			0%	0%	0%	N/A	N/A	On target
NI 196	Improved street and environmental cleanliness - fly tipping	Andy Shaw Andy Roddis	Fly tipping	3 - Not Effective	3 - Not Effective	3 - Not Effective				3 - Not Effective	3 - Not Effective	N/A	N/A	On target
LAA Stretch target	Improved street and environmental cleanliness - fly tipping (LAA target)	Andy Shaw Andy Roddis	Fly tipping - Target 11,725 cumulative over 3 years. Baseline is 4188 per year	3107	735					3908	N/A	N/A	N/A	
BV86	Cost of household waste collection	Hugh Long John Bell Adrian Gabriel	Cost of household waste collection per household	£47.74	£46.64	£45.07	N/A	N/A	£45.07	£46.48	£44.90	Y	G	2nd. quarter performance is better than both control target (£46.61) and quarter 2 last year (£51.16). Lower than forecast kerbside green waste tonnages have contributed to this improvement in performance. The indicator is nearing top quartile performance.
BV87	Municipal waste disposal costs	Hugh Long John Bell Adrian Gabriel	Cost of waste disposal per tonne of municipal waste	£47.16	£49.38	£49.93	N/A	N/A	£49.93	£55.34	£55.23	Y	G	Figure is an estimate. 2nd. quarter performance is worse than both control target (£49.11) and quarter 2 last year (£45.73). The historical comparison does not take account of the continued annual rise of landfill tax
BV100	Temporary Road Closures	Andrew Rowley	Number of days of temporary traffic controls, or road closure, on traffic sensitive roads, caused by road works, per km of traffic sensitive road.	0.00	0.00	0.00	N/A	N/A	0.00	0.02	N/A	N/A	N/A	No Commentary
BV178	Footpaths and Rights of Way Easy to Use by the Public	Bob Stock	The percentage of the total length of rights of way in the local authority area, that are easy to use by the general public.	96.60%	98.00%	97.70%	N/A	N/A	97.70%	94.00%	95.00%	Y	G	Ahead of target
BV215a	Rectification of Street Lighting faults: non DNO	Alan Lewis	The average number of days taken to repair a street lighting fault, which is under the control of the local authority	2.44	2.06	2.29	N/A	N/A	2.18	3 days	2.80	Y	G	On target
BV215b	Rectification of Street Lighting Faults: Distribution Network Organisation DNO	Alan Lewis	The average time taken in days to repair a street lighting fault, where response time is under the control of a DNO.	8.06	8.19	8.80	N/A	N/A	8.23	9.00	8.50	Y	G	On target
BV218a	Abandoned Vehicles	Bob Stock	Percentage of new reports of abandoned vehicles investigated within 24hrs of notification	99.20%	99.50%	99.70%	N/A	N/A	99.70%	98.00%	99.00%	Y	G	Ahead of target
BV218b	Abandoned Vehicles - removal	Bob Stock	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle.	100.00%	100.00%	100.00%	N/A	N/A	100.00%	99.0%	99.0%	Y	G	Ahead of target
BV224b	Condition of Unclassified Roads	Bob Stock	Percentage of the unclassified road network where structural maintenance should be considered. Course Visual Inspection (CVI).	13.00%	13.00%	13.00%	N/A	N/A	13.00%	14.00%	14.00%	Y	G	On target
LPI 5	Removal of Fly-tipping	Andy Roddis	Average time taken to remove fly-tips (days)	0.93	0.4	0.5	N/A	N/A	0.45	1 day	0.80	Y	G	On Target
LPI 6	Percentage of street lamps not working as planned. (At any one time throughout the year.)	Alan Lewis	Percentage of street lamps not working as planned. (At any one time throughout the year.)	0.61%	0.76%	0.61%	N/A	N/A	0.55%	<1.0	0.80%	Y	G	On Target
LPI 10	Winter Maintenance routes gritted within allocated time.	Bob Stock	Winter Maintenance routes gritted within allocated time.	99.20%	N/A	N/A	N/A	N/A	N/A	98.00%	98.00%	N/A	N/A	No action to date
LPI 11	Highway inspections achieved	Andy Roddis	Highway inspections achieved	99.50%	99.70%	99.7%	N/A	N/A	99.70%	99.00%	99.00%	Y	G	On Target
LPI 12	Damage to roads and pavements. The percentage of reported dangerous defects (e.g. potholes) in roads and footways that have been repaired within 24 hours.	Andy Roddis	Damage to roads and pavements. The percentage of reported dangerous defects (e.g. potholes) in roads and footways that have been repaired within 24 hours.	99.60%	91.10%	93.90%	N/A	N/A	92.70%	97.00%	94.00%	N	A	This PI has been detrimentally affected by a larger number of potholes following excessive Winter weather. Monitoring now to take place to ensure response times return to normal levels.
LPI 13	Percentage of chargeable inspections of undertaker's work achieved.	Andrew Rowley	Percentage of chargeable inspections of undertaker's work achieved.	100%	100%	100%	N/A	N/A	N/A	100%	N/A	N/A	N/A	No Commentary
LPI 14	Total number of actionable defects on roads and pavements per 100 kilometres of network inspected.	Andy Roddis	Total number of actionable defects on roads and pavements per 100 kilometres of network inspected.	See Comments	632.1	579.3	N/A	N/A	605.7	155 Target will be reassessed after this year	600.0	N/A	N/A	The method of measuring this PI has changed and therefore we have no baseline figure to compare against.
LPI 21	The number of reports received of blocked gullies per 1000 gullies.	Graham Kaye	The number of reports received of blocked gullies per 1000 gullies.	5	1.01	2.46	N/A	N/A	N/A	5	N/A	N/A	N/A	On target

Indicator number	Indicator title	Officer Responsible	Description	09/10 Actual or baseline	Quarter 1	Quarter 2	Quarter 3	Quarter 4	cumulative	Year End Target	Outturn Projected	Target Y/N	Rating	Comments
LPI 26	The cost per square kilometre of keeping relevant land and relevant highways for which the local authority is responsible, clear of litter and refuse.	Andy Roddis	The cost per square kilometre of keeping relevant land and relevant highways for which the local authority is responsible, clear of litter and refuse.	£74,009	£18,502	£18,502	N/A	N/A	£37,004	£74,009	£74,009	N/A	N/A	On target
LPI 29	Net Spend per head of population on street cleaning.	Andy Roddis	Net Spend per head of population on street cleaning.	£8.67	£2.17	£2.17	N/A	N/A	£4.34	£8.67	£8.67	N/A	N/A	On target
LPI 34	All footways condition	Bob Stock	Percentage of footway network needing major repairs	11.8%	12.3%	13.0%	N/A	N/A	13.0%	13.0%	14.0%	N/A	N/A	It is expected that footways may deteriorate more than anticipated during the year due to the onus for maintenance directed towards frost damage on roads.
LPI88	Missed collections	Bob Morrison Adrian Gabriel	Number of collections missed per 100,000 collections of household waste	21	49	37	N/A	N/A	N/A	21	N/A	N	R	Performance over first 2 quarters can be attributed to new fleet procurement and implementation problems