

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	<b>Meeting:</b>	Regeneration Scrutiny Panel
2.	<b>Date:</b>	23 March 2011
3.	<b>Title:</b>	Environment & Development Services Performance Report 3rd Quarter 2010 – 2011
4.	<b>Directorate:</b>	Environment & Development Services

### 5. Summary

This report is concerned with the Environment & Development Services (EDS) performance and related issues during the 3<sup>rd</sup> quarter of 2010-11. Topics covered include:

- EDS performance against Corporate Plan themes and related key indicators
- General performance management and reporting issues
- Equalities Monitoring
- Risk Management

### 6. Recommendations

That the Scrutiny Panel considers and notes the content of this report.

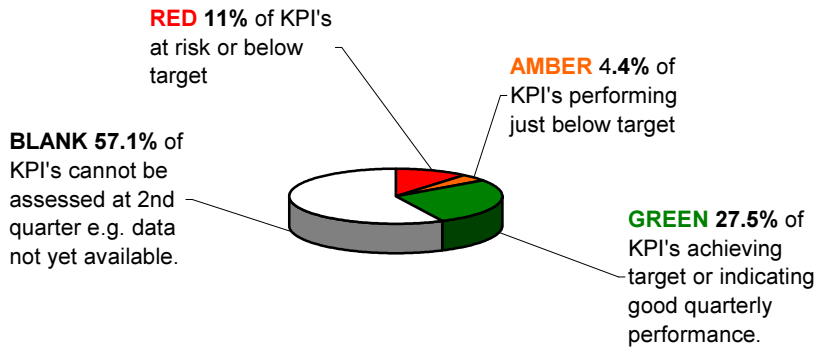
### 7. Proposals and Details

#### **EDS performance against Corporate Plan Themes and Related Key Performance Indicators**

- 7.1 EDS performance against Corporate Plan priorities is currently assessed using a set of 91 performance indicators. The performance indicator set includes a combination of former statutory national indicators (NI's), Best Value Performance Indicators (BVPI's) and a number of local indicators (LPI's). These are detailed in Appendix 1 sorted by service area under the related Corporate Plan priorities.
- 7.2 Each indicator listed in Appendix 1 is assigned a Red/Amber/Green (RAG) rating depending on current performance as follows:
- Red - Poor performance which is below target
  - Amber - Experiencing some problems but performing only slightly below target
  - Green - Achieving or likely to achieve target
- 7.3 A large number of current EDS performance indicators are measured using data which is collected and reported annually and in some cases following the end of the

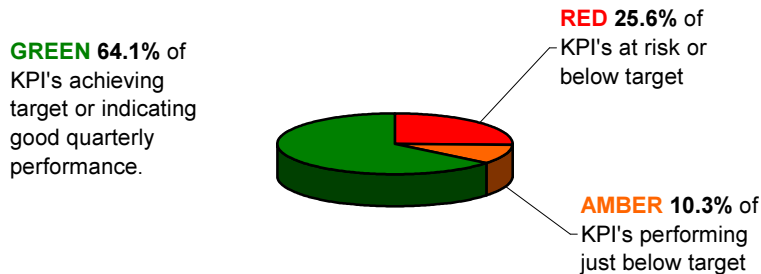
financial year. A RAG assessment is not possible against these indicators until the data is available. In all such cases 'N/A' (Not Applicable) is inserted into the 'Target' and 'Rating' columns. At the close of the third quarter 52 (57%) of indicators fell into this category. This report is therefore focused on the 39 (43%) of indicators which EDS is able to report at the close of the third quarter. The position at the close of the third quarter is illustrated in Graph 1 below.

**Graph 1. EDS Key Performance Indicators. Position at 3rd Quarter 2010/11 - All Indicators**



7.4 Performance against the 39 indicators which can be reported is summarised in Graph 2 below. At the close of the 3<sup>rd</sup> quarter 64.1% of reportable indicators were assessed as performing in the Green Zone (i.e. either achieving or likely to achieve target), 10.3% in the Amber Zone (experiencing some problems but performing only slightly below target) and 25.6% performing in the Red Zone (i.e. Identified as not achieving target or at risk of not doing so).

**Graph 2. EDS Key Performance Indicators. Position at 3rd Quarter 2010/11 - Indicators that may be reported**



7.5 The following tables summarise the analysis presented in Graph 2. The indicators and related issues are presented under the relevant Corporate Plan themes. The

tables use the RAG analysis to highlight good performance as well as poor or at risk performance.

### Theme: Making Sure no Community is Left Behind

<b>Red Zone</b>	
NI 154 Net Additional Homes Provided	The projected year end position of 505 net additional homes is below the target of 600. The figures continue to be low despite the large amount of available land planning permission due to the depressed housing market.
<b>Amber Zone</b>	
BVPI 156 Buildings Accessible to People with a Disability	This indicator is currently reporting a projected outturn of 88.81% against a target of 90%. There is no further funding available for Disability Discrimination Act works. The outturn is, however, just 1.39% below target.
<b>Green Zone</b>	
BVPI 165 Pedestrian Crossings with facilities for Disabled People	This indicator measures the % of local pedestrian crossings with facilities for disabled people. The score of 100% will be retained as all existing crossings conform to guidance issued by the Department of Transport and these are embedded into the design of new crossings.

### Theme: Ensuring Quality Education for all; ensuring people have opportunities to improve skills, learn and get a job.

<b>Red Zone</b>	
NI 171 New Business Registration (Former LAA target)	Measures the number of new business registrations per 10,000 population based on VAT registrations and PAYE. Data released in December 2010 showed Rotherham performance at 34.9 per 10,000 population which is below the target of 38.2. This is an outcome of the current recession.
LPI 32 Vacancy rate on primary shopping streets of Rotherham Town centre only premises (number of vacant units)	Annual measure from town centre survey carried out Sep/Oct each year. The 2010 survey was completed early to link with new town centre study being undertaken. The survey showed no change over the 17.8% reported in 2009 as difficult trading conditions persist. It is hoped that the Vitality Grant scheme, which started in 2009 and has already supported 13 new businesses in the town centre will have an impact but this indicator is unlikely to meet the year end target.
<b>Green Zone</b>	
NI 166 Average Earnings of Employees in the Area	Data released in December 2010 showed Rotherham performing at £469.3 which is above the target of £447. This is a good result but it is stressed that due to the sample sizes used survey results can fluctuate.

## Theme: Helping to create safe and healthy communities

<b>Red Zone</b>	
NI 9 Use of Public Libraries	This indicator is measured via the Sport England / MORI Active People telephone survey of a sample of 500 residents in each Local Authority Area. The survey results published in October 2010 indicate that 6% fewer Rotherham residents are using public libraries than in 2009. This decline is outside the confidence interval of +/- 4% and is therefore 'statistically significant', i.e. indicating a real decline. This survey result though causing concern is based on a sample of just 500 residents selected at random. The Library Service' own data indicates a mixed picture with certain local libraries indicating increased usage particularly where there has been investment.
NI 11 Engagement in the Arts	This indicator is also measured via the Sport England / MORI Active People Survey. Previous Active People Surveys reported in 2008 and 2009 suggested that (a) in Rotherham levels of engagement in the arts are relatively low and (b) % changes reported were not statistically significant (i.e. not outside the confidence interval of +/- 4%) suggesting that levels of engagement are static. This trend of static engagement has continued into 2010 with the -2% change over 2009 remaining within the confidence interval. It should be noted that this national indicator is a measure of lifestyle choice rather than Council Service delivery. Research suggests a correlation between active engagement in the arts and local levels of deprivation with the more deprived boroughs tending to score lower than the more affluent.
<b>Green Zone</b>	
NI 8 Adult Participation in Sport	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 % increase reported between 2006 and 2010 (from 19% to 21%) 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 57 the % of 5 – 15 year olds doing at least 2 hours Curriculum Time Physical Education per week.	Performance data published in October was based on the results of the schools survey completed during May and June of this year. Rotherham's score of 93% exceeded the Local Area Agreement target of 88% and place the borough amongst the top 25% in England.
LPI 23 Health & Safety – Fatal and major Incidents	Currently on target to achieve a 10% reduction
LPI 24 Inform the HSE of reportable injuries and dangerous occurrences within 10 working days	This indicator is currently achieving its target of 100%.

## Theme: Improving the environment

<b>Red Zone</b>	
BV 200b Plan Making Milestones	The Local Development Scheme is still being written. The Regional Spatial Strategy has been scrapped.
LPI 88 Waste Management: Missed Collections	This indicator measures the number of collections of household waste missed per 100,000. Performance since April has missed the target of a maximum of 21 missed per quarter. Numbers missed were 49 in the 1 <sup>st</sup> quarter, 37 in the second and 31 in the 3 <sup>rd</sup> indicating recovery. Current issues with this indicator are attributed to new fleet procurement and implementation problems.
LPI 10 Winter Maintenance Routes Gritted within the Allocated time	<p>Reduction in target times being met as a result of the number of new drivers this year who are less familiar with the routes and additional travel times following the relocation to Hellaby.</p> <p>This was due to a temporary problem that will not reoccur as the former routes were designed for operation from Greasbrough Road where the service was operating from at the start of the winter season. When the operation switched to Hellaby it was not practicable to change the routes in-season as this would have required all 40 drivers to be retrained to learn the new routes at a time when severe winter weather required that the network be treated several times a day.</p>
NI 169 Condition of Non Principal Roads (former LAA target)	Annual survey results received during the 3 <sup>rd</sup> quarter recorded an increase of deterioration as a result of the winter damage of 2009 into 2010.
LPI 34 All Footways Condition: % of footway network needing major repairs	It is expected that footways may deteriorate more anticipated due to the onus for maintenance being directed towards frost damage on roads. The severe weather will also accelerated deterioration of the footway network.
<b>Amber Zone</b>	
BV87 Municipal Waste Disposal Costs	Current available figures suggest that 3 <sup>rd</sup> quarter performance will be worse than both the control target (£52.93) and the 3 <sup>rd</sup> quarter last year (£48.45). The historical comparison does not take account of the continued annual rise of landfill tax (increases annually by £8 per tonne) or inflation. Projected outturn is forecast to just miss the year-end target.
LPI 12 Damage to Roads and Pavements – the % of reported dangerous defects (e.g. potholes) in roads and footways that have been repaired within 24 hours.	This PI has been detrimentally affected by a large number of potholes following the excessive Winter weather towards the end of the third quarter. Monitoring is still in place to ensure response times return to normal levels.
NI 192 Percentage of Household Waste Sent for Reuse, recycling and composting	3 <sup>rd</sup> quarter performance is better than the control target (43.97%). Kerbside paper tonnage is higher than forecast. Blue box and HWRC tonnages are lower than forecast (HWRC figures only available up to November). Kerbside green waste collection tonnage is lower than forecast, but no green waste collections took place in December due to the need to concentrate on domestic residual waste collections following the adverse weather that month. If the Sterecycle biomass output is included in the recycling performance, this indicator would be at 55.19% for the 3 <sup>rd</sup> quarter. Projected outturn is forecast to just miss the year-end target.

<b>Green Zone</b>	
<p>Streetpride Indicators for:</p> <ul style="list-style-type: none"> <li>• Street lighting faults (BV 215, LPI 6)</li> <li>• Abandoned vehicles</li> <li>• Blocked gullies (LPI 21)</li> <li>• Fly tip removal (LPI 5)</li> <li>• Accessible footpaths and rights of way (BV 178)</li> <li>• Highway Inspections (LPI 11)</li> </ul>	<p>A significant number of Streetpride indicators measured on a quarterly basis are currently performing at or above target. There are currently too many examples of positive performance to list this exceptions report. Details are set out in Appendix 1 under 'Improving the Environment'.</p>
NI 157 Planning Application Determination Times	The service is currently meeting targets across the categories of Major, Minor and Other.
BV 204 Planning Appeals	Measures the number of planning appeal decisions allowed against the authority as a % of all planning appeals. Cumulative performance for the year is running at 25.81% which is within target.
BV 86 Cost of Household Waste Collection	3rd. quarter performance is better than both control target (£46.55) and quarter 3 last year (£50.47). Projected outturn is forecast to improve upon the year-end target
NI 191 Residual Household Waste per Household	3rd. quarter performance is better than both the control target (442) and quarter 3 last year (441). Residual household waste is 1,120 tonnes lower than quarter 3 last year. The Environment Agency have still 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. If this material is deemed acceptable for recycling, then the 3rd. quarter figure would be 343. Projected outturn is forecast to achieve the year-end target.
NI 193 percentage of Municipal Waste Landfilled	Figure is an estimate. 3rd. quarter performance is better than both control target (32.97%) and quarter 3 last year (26.15%). Landfilled municipal waste is 8% 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 "Sterefibre" 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. Projected outturn is forecast to improve upon the year-end target.

## Comparative Performance and Benchmarking

7.6 Under the former statutory performance frameworks (e.g. Best Value, CPA, CAA) the Audit Commission published annual data sets which enabled local authorities to compare and benchmark their performance against specific performance indicators. With the demise of national performance frameworks this data is increasingly out of date or incomplete. The most recent data for the former statutory Best Value Performance Indicators, for example, was concerned with 2007/08. Comparative performance data for the more recent CAA National Indicators (NI's) is available

from the Audit Commission 'One Place' website but this was never completed for all indicators and will not be updated.

EDS performance reports for the remainder of 2010 / 2011 will therefore omit detailed benchmarking data which is now out of date. In its place is inserted the following general summary to highlight areas of comparatively strong and poor performance during the last three years with the caveat that the analysis is based on increasingly out of date and incomplete data.

<b>Performance Comparison between RMBC and all other English local authorities</b>		
<b>RMBC Comparatively Good Performance</b>	<b>RMBC Comparatively Average / Median Performance</b>	<b>RMBC Comparatively Weaker Performance</b>
Reducing road accidents	Condition of principal and non principal roads	Adult Participation in Sport
Determination of planning applications	Traffic congestion and Journey times	Usage of libraries and engagement in the arts
Disabled access to buildings	Street cleanliness – litter	Levels of employment, earnings and benefits claimants
Street cleanliness - graffiti and fly posting	Planning appeals	Number of incapacity benefit claimants
Waste management		VAT registered businesses showing growth
Rectification of street lighting faults		New homes on previously developed land
Public transportation: Access and usage		Street Cleanliness – fly tipping
Abandoned vehicles		Street Cleanliness – detritus

## **7.7 General Performance Management Issues**

### **The Localism Bill and the Single List of Data**

The Localism Bill was published on December 13<sup>th</sup> 2010 and sets out the Coalition Government's key legislative agenda for local government. The Bill seeks to establish a shift in the relationships between central and local government and local communities. A key element of the bill is the absence of any single performance framework for local authorities but in its place a raft of measures which seek to empower communities and enable local solutions to local issues. Prior to the first reading of the Bill the Government had already announced the abolition of the statutory National Indicator (NI) set as of part of the 'Localism' agenda and as part of an emphasis on reducing the burden of data collection. In its place the Government is currently compiling a single list of data requirements which Government must collect from local authorities to inform decision making, meet international obligations or enable greater accountability and transparency. A Draft Single List published on 23 December 2010 was the subject of a consultation concluding on 4<sup>th</sup> February 2011. The consultation sought to answer the following three key questions:

- How great and what kind of burden will the request for this data place on the authority?
- Do any of the items requested duplicate requests made elsewhere?
- How are the datasets used by local government, and how useful is it to other groups (e.g. the general public or voluntary and community organisations)

The final Single List will be published by central government prior to 31<sup>st</sup> of March and will go 'live' from 1<sup>st</sup> April.

### **The Single List of Data and Environmental and Development Services (EDS)**

The Consultation Draft of the Single List includes 28 EDS related subject areas with a total of 103 measures between them. An edited version of the list limited to EDS items only is included as Appendix 2 to this report.

The Single List includes a small number of proposed new EDS related data items linked to the 'Localism' agenda (e.g. 'Number of People Involved in the Development of Neighbourhood Plans') but it predominantly comprises of data which is already submitted to central Government (e.g. Development Control and Land Use statistics). The extent to which the list represents a reduced burden in data collection is therefore questionable. The key area of reduced burden is the removal of requirements for target setting and close performance management of national indicators and Local Area Agreements. However, local authorities will need to remain mindful of good information management practice and data quality as the Single Data Set will be a key element in accountability and transparency arrangements established by the Localism Bill.

### **Local Performance Management and Monitoring**

A key priority for EDS services for the forthcoming 2011/12 performance year is to determine arrangements for performance planning and management in response to emerging developments and proposed legislation. Key elements in this process will be:

- Initiate the 2011-2014 Service Planning process ensuring Directorate and Departmental objectives are based around the new Corporate Plan priorities
- Identify gaps and develop necessary measures to performance manage EDS contribution to the Corporate Plan
- Review performance measures and indicators, including corporate and member perspective, and link these into the Corporate Plan with localised targets

The outcomes of this work and implications for performance management and reporting will be communicated in future reports.

## **Equalities Monitoring**

- 7.11 Equalities monitoring is a statutory requirement and is a key source of data for monitoring employee profiles, performance against equalities policies and equality in service delivery. Appendix 3 summarises equalities monitoring data collected by EDS Services during the 3<sup>rd</sup> quarter with reference to any key findings.

## **Risk Management**

- 7.12 Analysis of current high priority 'Red' risks is included with this report as Appendix 4.

## **8. Finance**

- 8.1 Performance management is linked to financial planning and budgets as set out in the Corporate Service Planning Framework. .

## **9. Risk and Uncertainties**

- 9.1 Performance Management is a key driver in the effective delivery and provision of services and is a key element in the consideration and identification of risk.

## **10 Policy and Performance Agenda Implications**

- 10.1 This report is aligned to Council priorities as set out in the Corporate Plan and associated documents

## **11. Background Papers and Consultation**

RMBC Revised Corporate Plan

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