

## ROTHERHAM BOROUGH COUNCIL – REPORT TO SCRUTINY

1.	<b>Meeting:</b>	<b>Self Regulation Select Commission</b>
2.	<b>Date:</b>	<b>21<sup>st</sup> July 2011</b>
3.	<b>Title:</b>	<b>Corporate Performance Report</b>
4.	<b>Directorate:</b>	<b>Chief Executive's - Commissioning, Policy &amp; Performance</b>

### 5. Summary

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

The current position is:

<b>Red</b>	<b>7</b> outcomes requiring major intervention at SLT level
<b>Amber</b>	<b>8</b> outcomes requiring intervention at Directorate level
<b>Green</b>	<b>13</b> outcomes requiring no intervention at this time

As a result of work undertaken by Performance and Quality teams working with accountable managers there is only 1 outcome (27) for which insufficient data is available to make an accurate assessment compared to 4 in the previous report. This is because the measures assigned to rating the outcome are annual and are not available until after July 2011.

### 6. Recommendations

**That the Select Commission:**

- **Review the current position against each of the Corporate Plan outcomes and assess the proposed actions and interventions.**
- **Note the performance highlights and achievements as outlined in Appendix 1.**

## 7. Proposals and Details

### 7.1 Approach

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

The "**scorecard**" approach agreed by SLT in March 2011 has been adopted which rates achievement against delivery of the outcomes as follows:

Red	Not meeting targets; adverse DOT; actions giving cause for concern; requires <b>major</b> intervention by SLT level.
Amber	Slight variation from targets; some actions behind program; requires <b>minor</b> 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 details of the key issues affecting performance together with recommendations for improvement and any corrective actions to be taken by SLT.

In addition:

**Appendix 1** – A brief summary of "**performance highlights and achievements**" is set out across all outcomes.

**Appendix 2** - A summary of "**outcomes rated Amber**" and the actions being taken at Directorate level.

## 7.2 Corporate Plan Score Card – July 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>Simon Perry / Shona Mcfarlane</i>	21	More people are physically active and have a healthy way of life. <i>David Burton</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>						

## **Changes in Performance since the last report in March 2011:**

The RAG rating of 6 outcomes has been amended since the report in March.

### **Outcome 04 – Less people struggle to pay for heating and lighting costs**

– now rated Green (previously unrated)

### **Outcome 09 – More people are in work or training and less are living on benefits**

– now rated Amber (previously Red)

### **Outcome 17 – Carers get the help and support they need**

– now rated Green (previously Amber)

### **Outcome 18 – People feel safe where they live**

– now Green (previously Amber)

### **Outcome 22 - People from different backgrounds get on well together**

– now rated Red (previously unrated)

### **Outcome 29 - More people are cycling, walking or using public transport**

– now rated Red (previously unrated)

## **7.3 Corporate Plan Exception Report – July 2011**

### **Priority 1 – Making sure no community is left behind**

#### **01) Fewer children are living in poverty**

**CYPS – Joyce Thacker**

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 median 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. The latest figures, published in August 2010 and calculated with 2008 data, show that 22% of children in Rotherham are living in poverty slightly above the all England average of 21.6%. The proportion of Rotherham children under 16 who live in poverty is higher still at 22.7%.

The government's new child poverty strategy also recommends other indicators that they wish to monitor at national level. In Rotherham we will need to understand our position in relation to Absolute Low Income (which takes into account the cost of living), Combined Low Income and Material Deprivation, Persistent Poverty (less than 60% of median income for 3 out of 4 years), and severe poverty (less than 50% of median income). However, since data is derived from a number of sources including Inland Revenue and Department for Work and Pensions, it is not readily available at this time.

Because national data is not a timely measure of progress in relation to tackling child poverty, the number of children who are eligible for and claim free school meals may be used as a proxy measure. Using data from the January 2011 school census, 18.8% of Rotherham pupils claim free school meals compared to 18% nationally. It must be noted, however that this data does not capture pre-school children or families who are entitled to free school meals but do not claim.

We are currently developing partnership arrangements with RMBC Benefits Section in order to analyse the number of claimants for Council Tax and Housing Benefit who have dependents.

The Government Child Poverty Strategy Indicators also include measures related to children's life chances. These are currently monitored by the Children and Young People's Trust Board on a quarterly basis.

**ACTION FOR SLT: To agree that Free School Meals data is used as a local proxy measure to indicate direction of travel in relation to local child poverty and that local progress in relation to national measures is monitored on an annual basis.**

**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**

KS2 SAT results for pupils achieving level 4+ in both English and maths in 2010 was 66.5% and confirmed the systemic underperformance across Rotherham Primary schools and the level of challenge the LA faces in raising standards and the School Effectiveness Service continued to work intensively with the most vulnerable schools and school projections of KS2 outcomes were positive for 2011.

The change in floor targets ( L4 Maths and English) from 55% to 60% will have an impact on outcomes and it is likely that some Rotherham Primary schools will be subject to intensive scrutiny by DfE once 2011 KS2 results are published.

Provisional 2011 results show that the % of pupils achieving level 4 + in both English and maths in Rotherham has shown a slight increase to 69% although results are still outstanding for one primary school.

Key Stage 4 results in 2010 showed that 50.8% of pupils achieved of 5 or more A\*- C grades at GCSE or equivalent including English and Maths. Rotherham has shown an increase of 14.3% in this measure since 2005 compared to a national increase of 8.7% which evidences that the gap is being narrowed.

Achieving level 2 by the age of 19 represents an important platform for employability, further learning and adulthood. The latest data at 2010/11 outturn shows that 74.4% of young people achieved a qualification at this level compared to 70.9% the previous year. This increase of 3.5% has slightly narrowed the gap to 7.1% below the national average of 81.5% which increased by 2.8% during the same period.

Achieving Level 3 by the age of 19 increases the skills levels of the economy and allows participation into Higher Education and higher skilled employment. The latest data at 2010/11 outturn shows that 43.7% of young people achieved a qualification at this level compared to 4.1% the previous year. This increase of 3.6% has slightly narrowed the gap to 10.5% below the national average of 54.2% which increased by 2.6% during the same period.

**SLT Action: To prioritize work with colleges and other providers and determine ownership and responsibility for the collection and analysis of data for post 19 skills and achievement.**

**08) More people come to the Town Centre for work, shopping, things to do and see  
EDS – Paul Woodcock**

Footflow on primary shopping streets and the % change from the previous year have now been agreed as a high level measure for this outcome. From January to March this showed a 3% reduction on the equivalent period for last year. The total reduction in 2010 was 10% on 2009.

This is despite on going success of initiatives to improve the Town Centre offer where, for example, there are 10,700 shop local cardholders with 101 businesses participating in the scheme and 14 businesses are now operating under the Business Grant scheme (equating to 16 full time and 14 part time jobs). To the end May there was a net gain of 7 new businesses.

The resultant vacancy rate on primary shopping streets in April 2011 was recorded at 16.9% which represents a 3.5% reduction compared to July 2010.

Good progress is being made with the establishment of a new community stadium and the rail station refurbishment works. Other major town centre projects underway include Chantry Bridge, Town Centre Heritage Initiative, SNAFU Bar and All Saints Minster Square. All Saints Minster Churchyard project is now completed.

**SLT Action: To continue to monitor the situation, the impact of the current initiatives and recommend appropriate alternatives to the existing strategy**

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

**16 People in need get help earlier, before they are in crisis need  
CYPS – Simon Perry / NAS – Shona McFarlane**

The Common Assessment Framework (CAF) is the key focus for prevention and early intervention. In 2010/11 868 CAF's were registered, this compares to 424 CAF's registered in 2009/10 and represents a 105% increase in numbers. Since November 2010, 244 positive outcomes have been reported against CAF's.

For Adult Care performance on waiting times for new customers has improved compared to the same time last year. Social work team's performance on new customers assessed within 28 days of contact is currently 98.64% compared to 95.8% at year end.

As assessed in the previous report despite the clear pockets of excellent performance in both CYPS and NAS, because of continuing high numbers of Looked After Children and a lack of substantial evidence around other areas such as housing and financial benefits this outcome should remain Red.

**SLT Action: To clearly allocate responsibility for the review other measures applicable to this outcome and recommendation of further interventions that may be required.**

**Priority 4 – Helping create safe and healthy communities**

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

Previous Place Survey results have revealed some concerning results in respect of cohesion. Under two thirds of respondents feel that Rotherham is a place where people from different backgrounds get on well together, a result that is in the bottom 5% of districts nationally. Results

for two key wards, Boston Castle and Brinsworth and Catcliffe are more concerning. Furthermore, almost a quarter of respondents to the latest Your Voice Counts survey in the central SNA were concerned about being physically attacked because of their skin colour, ethnicity or religion.

The BME population as a whole appears to be under-represented in perception surveys. Including such communities in the consultation process is important to gaining a representative picture of views throughout the borough and positive engagement is therefore key.

Although only one part of the cohesion picture, hate crime and incident rates can also provide a useful indicator of communities which may be at risk of breakdown and fragmentation. Rotherham has the highest rate of racially/religiously aggravated offences in South Yorkshire and an above average rate compared to its most similar CDRPs. Hate incidents tend to be low level harassment/public order related in nature but clear concentrations exist in the central areas of the borough, in particular the Town Centre area but also the surrounding areas of East Dene, Clifton, Eastwood and Masbrough. Away from the Centre other concentrations exist such as in Brinsworth and Aston in the South and Rawmarsh in the North.

For other hate related incidents such as those relating particularly but not solely in relation to disability sexuality and transgender related, incident levels are low, but a degree of under-reporting is thought to exist. Continued engagement with minority groups and a partnership-based approach can help to increase confidence and therefore reporting.

Work to analyse hate crime incidents is currently being strengthened by the community engagement team in conjunction with SYP, NAS, schools, and the vcs.

Education is crucial to improving cohesion in the borough in future years with hate related incidents in schools featuring heavily on the council's incident recording database.

The Community Engagement team are also working with Community Liaison teams to establish their annual surveys which include the ex NI 1 (People from different backgrounds get on well together) question. These surveys are to be conducted between July – Sept 2011 and results will be available by December.

The Council is continuing with the Rotherham "One Town One Community" initiative to promote community cohesion, values of inclusion and respect for diversity.

**ACTION: SLT agree that work needs to be prioritised to improve reporting and recording of hate crimes by all people but particularly disabled people and gay, lesbian, bisexual and transgender people in order that such victims be fully supported, prevention work can be targeted and all Rotherham's communities are encouraged to get on well together. It is proposed that a comprehensive base position using an analysis of data from 1st April 2011 to 31st March 2012 for Hate Crime is established based on much real time data.**

## Priority 5 – Improving the Environment

### 26) Safe and well maintained roads EDS – David Burton

The condition of principal roads is measured annually with results available during the 3<sup>rd</sup> quarter. Therefore the position remains the same as the previous report with 3% of principal and 9% of non principal roads requiring structural maintenance. The Council's priority is now to focus efforts on lower class roads.

Additional investment in highway maintenance was previously reported. In addition new working arrangements for the Schemes Delivery team with effect from July will generate targeted efficiency savings.

However, this outcome will remain Red until the impact of the additional investment and efficiency gains results in a physical improvement to the condition of the network. The risk remains that any further deterioration in the highway condition would result in an inability to fulfil a primary duty to maintain the highway in a safe condition resulting in significant increase in accidents and damage claims together with worsening public perception of the authority.

**SLT Action: To continue to monitor progress against this outcome through the SLT Risk Register**

## **29) More people are cycling, walking or using public transport EDS – Paul Woodcock**

Following the deletion of National Indicators the Passenger Transport Executive has highlighted that the LTP 3 will contain an annual measure which provides modal information on journeys into and out of urban centres and journeys to school. In addition it is proposing to monitor bus, tram and local rail patronage at a SY level with a view to providing this information at district level.

In 2010 only 18.8% of people captured in the modal survey used public transport, cycling or walking. This was a slight increase the previous year (18.2%), but illustrates the large numbers of people are still using cars as a key mode of travel. However more positively, there has been an increase in cycling of 85% over the last 5 years.

In 2010 we trained 1,400 school children to Bikeability level 2 last year – below target (1,700) due to severe winter weather - and have been awarded a further £68K training grant for 2011/12 and 2012/13.

We are still awaiting the outcome of the initial £4.9M bid to Local Sustainable Transport Fund. However recent decisions on LTP capital spending made by the ITA/SYPTE suggest funding may not be available making it difficult to continue making such good progress.

**SLT Action: Monitor the ongoing funding implications for this outcome because of the implications that under delivery would have on other health and environmental outcomes.**

### **7.4 Outcomes which cannot be accurately assessed**

There remains one outcome which, due to the suspension of the National Indicator (NI) suite and an end to data collection by external agencies, performance cannot be accurately assessed:

#### **Outcome 27 – Reduced CO<sub>2</sub> emissions and lower levels of pollution**

Measures have now been identified to monitor this outcome following the deletion of NI 185. A local performance measure which measures CO<sub>2</sub> reduction from local authority operations will be reported annually at the end of July to coincide with the carbon reduction report and DECC Greenhouse emissions reporting requirements. Additionally a National Air Quality Strategy measure based on annual average nitrogen dioxide emissions has also been established and this also will be reported annually.



A number of initiatives are in place and are planned to continue to drive carbon reduction forward including:

- Technical improvement to heating systems and pipeline projects to a number of schools.
- Development of a school performance league table for carbon emissions
- Carbon reduction training and setting up of pupil project groups in schools
- Interactive website to enable staff / public to look at energy and water consumptions in our buildings
- Development of e-training modules
- Sustainable construction features incorporated as standard for all new building and refurbishment projects
- Changes in white light sources for street lighting
- Implementation of workplace and school travel plans
- Promotion of car sharing and driver training / eco-driving schemes
- Feasibility assessments for purchasing alternative fuel vehicles

## **7.5 High Level Outcome Measures**

Since the last report Performance & Quality staff have worked with council departments and partners to further identify the gaps reported previously and to determine develop high level measures to ensure robust and accurate assessment and monitoring of all 29 outcomes. These are currently being consulted upon with outcome owners.

## **7.6 Proposed Developments**

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

Incorporating Quality: To promote transparency, obtain customer involvement in reporting and to ensure we are “getting it right first time” it is proposed to incorporate qualitative assessments into future performance reports. These assessments will be in the form of case studies related to specific outcomes which are based on customer insight and will be used to generate service improvement.

They may be provided internally by Service Managers (some will probably already be available) or Partner agencies on our behalf; perhaps primarily LinkRotherham who have capacity to carry out face to face visits, telephone calls or surveys.

This is also seen as part of the drive to promote the Corporate Plan and it is intended to publish these case studies on the internet.

Development of the Scorecard: This report has focussed on the 29 delivery outcomes contained in the Corporate Plan. Limited key outcome measures have been assigned to each of the 29 outcomes to provide a high level view of performance. The development of business and team plans and their alignment to the corporate plans has made it much simpler to incorporate narrative around the areas of “where we need to make the most difference” and “what we will do”. This will be strengthened further once business plans are finalised at the end of June 2011.

Integrated Reporting: It is proposed to make greater use of Risk Management and Financial reporting in future Performance Reports. This complies with the principals for “integrated performance reporting” set out in the new Performance Management Framework which is currently being finalised.

Borough Wide Survey: Many of the measures within the Corporate Plan are based on customer perception and satisfaction e.g. perception of community safety, community cohesion etc. These

were previously gathered via the now discontinued Place Survey. It was proposed in the last report that an in house Borough wide survey. In the interim Community Liaison Teams are conducting annual surveys during July – September. These surveys will incorporate questions which would have historically formed part of the Place Survey to obtain public perception.

## **7.7 Ownership of the Corporate Plan**

An official launch of the Corporate Plan to M3 managers took place in May 2011 which re-enforced ownership of the 29 Corporate Plan outcomes.

Additionally the production of this years business and team plans (including Plan on a page) have also heavily focused on the alignment to each of the corporate plan outcomes, linking not only national measures but also local measures and progress of delivery projects to each theme.

A small working group is currently looking at ways in which to raise awareness and ownership of the corporate plan amongst other stakeholders including members, council officers and customers.

## **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 on going 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.

## **9. Risks and Uncertainties**

The requirements of the Government's emerging performance agenda are not yet fully understood. However, as more information is made available we may need to reconsider the way in which we gather and report information. Implementation of the revised performance outcomes framework is required to further embed a performance management culture within the organisation.

## **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 and Achievements

### Priority 1 – Making sure no community is left behind

- Latest figures show average earnings in Rotherham are £469.30 compared to the Yorkshire and Humber average of £460.20 (102.0% of regional earnings). This compares to 99.9% in 2009.
- Rotherham average earnings are now 94.1 % of UK national average compared with 92.2% in 2009.
- 97% of children in Rotherham get their first choice of secondary school (2011)
- The 2010/11 outturn figure for 16 to 18 year olds who are not in education, employment or training (NEET) was 6.7% which is above the target of 7.1% (Mar 2011).
- Since the 1998 baseline there has been a 99.96% energy saving per household
- We have installed loft insulation to 13,000 council homes saving residents a total of £1,885.00 and 13000Kg of CO<sub>2</sub>.
- Provided cavity wall insulation saving residents a total of £1,980,000.0 and 390,600Kg of CO<sub>2</sub>
- Provided external cladding to 104 properties saving householders £37,960.0 and 2371.2Kg of CO<sub>2</sub>
- Loft insulation in private homes has saved residents £156,165 and Cavity Wall Insulation £126,500.

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

- 100% of our special schools have been inspected and rated as good or outstanding by OFSTED.
- 85% of 0-5's are in receipt of a book from the Imagination Library.
- Ferham primary School has come out of Ofsted special measures and is now recognised as a good school (May 2011)
- The Willows School receive the Charter Mark as a centre of excellence for Personal Finance Education Group. This makes them the only special school in the country to achieve this award (May 2011)
- Claire Stickland from Anston Park was winner of “teacher of the year in a Primary School in the north” at the Pearson teaching awards 2011.
- 100% of SEN statements are issued in 26 weeks (2010/11)
- Newman special school was judged to be one of the top six in the country. (TES awards 08/07/2011)
- 100% of pupils at both Thornhill primary school and Wickersley St Albans CE primary school achieved level 4 or above in English and maths combined at KS2. (2011)

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

- Over the past year, through targeted awareness campaigns, we have seen an increase in the number of alerts of potential abuse reported to the council from 687 in 09/10 to 1,046 in 10/11. We have improved times on dealing with all cases being assessed within 24 hours of alert and with 92% of multi-agency strategy meetings held within 10 days. The percentage of substantiated cases to 97.3% from 61.11% in 09/10. 100% of victims feel safer following our intervention.

- Between 18th - 22nd July 2011 will be Adult Safeguarding Week in Rotherham with this year's theme being around Financial Abuse. On the first day of Campaign Week the Chair of the Adult Safeguarding Board will welcome Branch Managers from Rotherham's Banks, Building Societies and Post Offices at the Town Hall to sign up to a "safeguarding more than just your money" agreement with the Council.
- The Bronze to Platinum Safeguarding Adults training programme continues to be rolled out across Council and Partnership staff resulting in 459 people have been trained at silver level between April and June 2011. This puts us on target to exceed the 1,246 people trained during 2010/11.
- We are working with residential/nursing care providers to drive up standards. Home from Home Phase 3 is complete, with all elderly residential homes in Rotherham assessed against the new essential standards and Rotherham's standard. Home From Home has contributed to 95% of care homes in Rotherham being rated by CQC as Good/Excellent with no homes in Rotherham rated as poor. The council web site will have all current home from home ratings available from July 2011. Home from Home Phase 4 will begin in August 2011 using the revised streamlined assessment criteria based on the new essential CQC standards. Home from Home was been shortlisted for a MJ Award in June 2011.
- Rotherham has been selected as one of 16 pilot authorities to implement an information sharing portal with CQC and we are part of the national steering group who are overseeing its delivery by Summer 2012.
- Outcome 15 - People in need of support and care have more choice and control to help them live at home
- By 31st March 2011, 60% (4,061) of adult social care customers had received their care via a personal budget. This exceeded the national target of 30% set by government for all councils in England and will place us in the best 25% of councils when national figures are available. Performance has since improved to 66.27% and is rated on target to reach 100% by year end.
- As part of the end-to-end review of assessment and care management action plans have been developed during quarter 1 to improve services on; customer access and care, information and signposting, referral for assessment and services, enablement, assessment, reviews, safeguarding adults.
- Following the successful merger of Home Enablement and Warden Services on 1st April, 100% staff have now been appointed and trained. Home Enablers are now offering a mixture of enablement and health and wellbeing checks. The new service provides greater flexibility to tenants, it is available 7 days per week and tenants have a choice of when they are contacted and whether it is done by a visit or over the phone. Tenant information sheets are being completed and a second round of consultation with tenants to discuss their preferences is underway.
- All customers are now being considered for enablement at first point of contact following a proportionate assessment undertaken by assessment direct and the service is being offered free of charge for the first six weeks. Enablement officer are carrying out reviews at four weeks and we have set a target of 30% of customers going through this service with no further support required on discharge.
- A total of £445,622 was spent on provision of assistive technology last year (LA revenue expenditure £256,341, PCT Capital expenditure £189,281). LA revenue budget for 2011/12 is set at £450,000.
- Outcome 17 - Carers get the help and support they need
- Performance on carers receiving services and/or information/advice has improved. It is currently reported at 16.81% compared to 8.77% the same time last year.

#### **Priority 4 – Helping to create safe and healthy communities**

- Rotherham are the first Authority in the country to have 2 childminders achieve the Quality Mark for Early Years by the Basic Skills Agency (2010)
- Over 18,000 children have registered to the Imagination Library since the scheme began. As of 4th June 2011 84% of the under five cohort in Rotherham currently receive Imagination Library books each month, this exceeds our original target of 70%.
- 70.6% of care leavers are in employment, education or training exceeding the target of 67% (2010/11)
- Children Protection cases reviewed within timescales are maintaining the top 100% performance (2010/11).
- 97.1% of care leavers are in suitable accommodation which is higher than the target of 95% and above national and statistical neighbours (2010/11)
- 93% of children in Rotherham schools are now participating in at least 2hrs curriculum physical education.
- The Council's Sports Development Team promotes targeted programmes aimed at specific groups identified as less likely to participate in sport including:
  - Active Ability - activities targeted at young people and adults with disabilities
  - Active Always - adults of all age groups with a focus on health and fitness
  - Mega Active - year round activities targeted at children and young people
  - Play Safe - diversionary and positive physical activities targeted at 8 – 24 year old age group who may already be at risk of offending.
- Latest available figures from the Your Voice Counts Survey shows that 29% of residents believe that the overall level of crime is currently a big or fairly big problem in there area, down from 30%. This is continuing to show a downward trend as previous results were at 35%.
- In respect of ASB, 35.4% of residents believe that the overall level of ASB is currently a big or fairly big problem in there area, down from 38%. Again this continues to show a downward trend as previous results were at 42%.
- At the end of May 2011 all recorded crime in Rotherham was down 12.9% compared to the same period last year. Serious Acquisitive Crime was down 13.5%, Burglary dwelling down 8.9%, Theft from motor vehicle down 17.4%, Theft of motor vehicle down 18.8%, Violent Crime down 13.6% and criminal damage 19.8%
- Offences classed as 'Burglary Other' have increased by 4.1%, in the main as a result of the theft of gardening equipment from sheds and outbuildings. This is seasonal.
- In relation to recorded incidents of ASB, there has been a 10% reduction compared to the same period last year. The borough has seen significant reductions in all of the eight Safer Neighbourhood Team areas with the exception of the Town Centre, which is showing a 6.9% increase – although the area does have the lowest number of recorded incidents in the borough. Large reductions were seen in Wentworth North -16.4%, Rother Valley West -15.3%, Rotherham North -12.4% and Rother Valley South -12.3%.
- 96 New Affordable Housing homes were completed between April and June across the borough with Registered Providers.
- Achieved 100% (21,000 council houses) made decent by 2010 – 0% currently classified as non decent
- NAS have contributed towards bringing 15 empty properties back into use for the first quarter of 2010/11. Targeted work is underway to identify empty properties that would benefit from Council assistance and support to enable them to be brought back into use.
- The Council will continue to deal with planning applications for suitable proposals for new housing developments quickly and positively, ensuring that a proportion of all new housing built on larger sites is affordable, where this is viable. The emerging local development framework will ensure that there is enough housing land in Rotherham for

the next fifteen years, with policies ensuring that new housing is in the right place and of the right type to meet people's needs

#### **Priority 5 – Improving the environment**

- Only 59 people were killed or seriously injured on Rotherham's roads in 2010. This was below the target of 99 and was the lowest figure on record for Rotherham for the second year running.
- Similarly only 4 children were killed or seriously injured over the same period against a target of 15 and this was also the lowest figure on record for Rotherham for the second year running.
- To June 2011 Streetpride have met 98.3% of target response times for dealing with issues on the highway.
- The provision of an extra £600,000 for highway repairs will help to alleviate the issue of detritus on the highway network caused by severe winter weather.

## Appendix 2 – Outcomes Rated Amber

### 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

Following meetings with NHS Rotherham measures of life expectancy have been identified to monitor this outcome. 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 stands at 76.6 years and 80.7 years for females. This is below both the national and regional averages for both males and females.

Life expectancy information is available at ward level (updated in August annually in line with ONS population statistics) which highlights life expectancy in the borough is lowest in the Rawmarsh, Wingfield and Boston Castle areas.

Work is ongoing with partners to ensure people in the borough can expect to live longer in our deprived areas including:

- 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 women and post natally and their children from 6 months to 4 years
- Healthy Eating projects – including Maltby Chefs
- Drug and alcohol - Drug and alcohol issues 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 offer free and confidential support advice to people wishing to make a behavior or lifestyle change – they cover 70% of Rotherham deprived areas.

The Public Health Annual Report currently before elected members outlines further life course projects which reflect the recommendations of the Marmot Review.

#### 05) More people in our poor communities are in work and training EDS – Paul Woodcock

The overall employment rate for Rotherham has increased in the last year and now stands at 68.2% compared to 66.3% the previous year, now only 0.2% below the regional average.

Similarly there has been a 0.5% decrease in working age people claiming out of work benefits in the worst performing neighbourhoods over the last quarter. However the year end position (31.6%) is slightly worse than the 2009/10 outturn.

The **Enterprising Neighbourhoods** project delivered by RMBC, Chamber and VAR supports new and existing businesses with a focus on the most deprived areas and runs until December 2011. As at the end of June 2011 the project has more than exceeded our expectations. 306 new businesses have been created compared to a profiled 107 (to December 2011). 359 new jobs have been created and 374 jobs safeguarded as a result of this project.

Work across the authority continues to focus on adult skills and training. Information will be available in August 2010 to demonstrate how many people in our poorer areas have been supported through a learning program by the Adult Community Team and have either obtained a formal qualification, progressed onto another level qualification, obtained a job or progressed to a better job.

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

**07) The are more successful new businesses  
EDS – Paul Woodcock**

Performance data released in December showed the number of new business registrations per 10,000 adult population for the borough had fallen to 34.9 as expected due to the recession failing to meet the target set of 38.2. Similarly figures from Office of National Statistics show that the overall number of businesses in Rotherham has shown a decline from 5,580 in 2009 to 5,445. The 3 year survival rate for new businesses is 58.6%.

Despite the current climate survival rates in our centres remain positive – the average 52 week survival rate for all of our business incubation centres was 98% compared to 96% to Jan 2010 and the average three year survival rate was remains static at 84%

The Investment South Yorkshire Advanced Manufacturing & Materials (AMM) Team has been successful in delivering inward investment into South Yorkshire by attracting inward investors into the Advanced Manufacturing Park or helping existing South Yorkshire companies to grow or move around the sub-region. The AMM team have created 188 jobs although this is below the anticipated target 266 jobs for August 2011; assisted 188 companies; created 13 companies and 4 indigenous investments; attracted £3.7m investment into the Borough. Additionally we have sought Enterprise Zone approval aimed at Advanced Manufacturing and related companies.

**09) More people are in work or training and less are living on benefits  
EDS – Paul Woodcock**

As illustrated in outcome 5 above, latest employment figures demonstrate overall employment rate in Rotherham has increased. Similarly the number of working age people claiming out of work benefits has reduced from 16.4% in the previous year to 15.8%.

DWP benefit data (for year to May 2010) shows a slight improvement of 0.1% with the gap to the regional average now at 2.9% (Rotherham 16.3% against a Yorkshire & Humber average of 13.4%). The increase in claimant count is now levelling off but is likely to rise slightly over next few quarters as public sector job losses impact – however Rotherham's relative position remains above target.

Data for June 2011 shows **Employability Project** targets are being met with 9 jobs created (target 10 jobs by September 2012) and in excess of 70 jobs safeguarded (target 20).

Work has now commenced with Serco and A4E to deliver **Work Programme**, the Government's initiative for getting people back into employment. Both organisations are contracting with DWP to set targets for Rotherham and the council is actively working with A4e on the implementation. Reports on performance will be submitted to the work and skills board in August 2011.

The Rotherham Economy Board has been now met and has identified a range of priority issues and is developing a work program to address them.



In view of the improved data relating to employment and benefits, the implementation and success of initiatives and the proposed work of the new Economy Board this outcome has now been rated Amber (previously Red). However information on post 16 entry into education and skills will be released in the autumn and this may result in a further reassessment of this outcome.

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

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

In January 2011 the Notice to Improve was lifted ahead of schedule and the unannounced inspection in May 2011 further demonstrated the improvements made.

Inspectors sampled the quality and effectiveness of contact, referral and assessment arrangements and their impact on minimising any child abuse and neglect. The inspection identified one area of strength and a number of areas of practice that met requirements, with only four areas for development. This is a good result for Rotherham as it was a previous unannounced inspection which led to Government Intervention.

The adoptions service has retained its overall quality rating of “good”. Ofsted stated that the service operates to a good standard in most of its undertakings and demonstrates excellence in others. There are few of the agency's practices that fail to meet standards. Key strengths within the report are; - a strong approach to recruiting and assessing prospective adopters, Adoption support which continues to improve, outstanding help for children to achieve well and enjoy what they do and the commitment and management of the service.

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

For the new reporting year, quarter one performance has dropped significantly 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 and current figures up to 12/07/2011 show a slight improvement to 77.2%.

For Core Assessments completed in 35 days, the 2010/11 provisional outturn figure of 80% 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 has dropped significantly to 65.5% and work is ongoing with the teams to highlight reasons for underperformance and target improvement and current performance to 12/07/2011 shows a very slight improvement to 65.6%.

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

**Priority 4 – Helping to create safe and healthy communities**

**23) People enjoy parks, green spaces, sports leisure and cultural activities  
EDS – David Burton / Paul Woodcock**

Analysis of usage data for the first year of Rotherham's new PFI Leisure Facilities from around 780,000 visits to the old facilities during 2007/08 to 1,060,000 during 2010/11.

Analysis of responses to the 2008 Place Survey found that 77% of Rotherham residents had used Parks and Open Spaces at least once during the previous 6 months. This included 60% who used parks monthly, a 9% increase over the 2006 BVPI survey. Due to the cancellation of the 2010 Place Survey there is currently no more recent comparable survey data so it is at present difficult to fully gauge the impact of, for example, the recent investments in Clifton Park.

The most recent national survey data still indicates that around 37% of adult residents within Rotherham use public libraries. The Library Service's own data indicates a mixed picture with certain local libraries showing increased usage particularly where there has been investment. 34.2% of adult residents participate in arts related activities. Currently service usage and satisfaction with Libraries may be measured through the 3 yearly voluntary CIPFA (Plus) Library Satisfaction Survey. However, culture related questions are now removed from the Active People Survey which will create a gap for data measuring engagement in the arts and use of museums. Operational risks to achievement of this outcome are linked to the impact of enforced service reductions in all key areas and the effect that these are likely to have on both participation and satisfaction.

## **Priority 5 – Improving the environment**

### **24) Planning to adapt climate change EDS – Ian Smith / David Rhodes**

The South Yorkshire Adaptation Risk Assessment has been completed for all relevant areas with the exception of transport. Results from participating authorities will be reported together with recommendations at the South Yorkshire Climate Change Network Directors meeting in August.

The Environment and Climate Change Strategy is being updated to incorporate links to the LSP prior to submission to the Sustainability Partnership at the end of July. It will then be submitted to SLT and Cabinet for final sign off. An assessment matrix has been developed based on NI 188 matrix to assess RMBC progress annually.

Performance management of the strategy will be through the revised 'Sustainable Development Officers Group' chaired by the Director of Streetpride. Representatives from each Directorate will report progress and promote ownership of the agenda Council wide. An environmental statement produced each year will include progress on biodiversity; built and natural environment; training and awareness; CO2 emissions; transport; best practice examples etc. This will be based on the financial year with the first one being in 2012 following the implementation of the revised Environmental Management System.

This outcome remains amber pending the recommendations of the South Yorkshire report and implementation of the performance management arrangements set out above.

### **28) More people are recycling EDS – David Burton**

Although the recycling/composting outturn figure for 2010/11 (41.55%) is based on an estimate it demonstrates we have just failed to achieve our year end target (42.04%).

All the kerbside recycling / composting schemes have seen lower tonnages this year compared to last (blue box down 7.8%, paper down 3.2% and green waste / cardboard down 3.1%). HWRC recycling tonnages are also lower than 2009/10 (1.5% down). These reductions in recycling figures can partly be explained by continued social trends (less newspapers being bought), partly by manufacturing changes (cans & glass containers are being made thinner & therefore lighter) and the continued impact of the recession. If the Sterecycle biomass output is included in the recycling performance, this indicator would be at 49.56% for the year.

We have however achieved the year end target for the amount of waste sent to landfill 29.26% against a target of 34.16%. 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.