

ROTHERHAM BOROUGH COUNCIL – DRAFT REPORT TO MEMBERS
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1.	Meeting:	
2.	Date:	
3.	Title:	Corporate Plan - Performance Report
4.	Directorate:	Chief Executive's - Commissioning, Policy & Performance

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 based on available performance measures together with an analysis of progress on key projects and activities which contribute to delivery of the plan.

The current position is:

Red	-- outcomes requiring major intervention at SLT level
Amber	-- outcomes requiring intervention at Directorate level
Green	-- outcomes requiring no intervention at this time

6. Recommendations

Recommendation to be listed here

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 major intervention by SLT level.
Amber	Slight variation from targets; some actions behind program; requires minor intervention Directorate level.
Green	Meeting or exceeding targets; actions progressing well; no intervention required at this time.

Assessment is based on data currently available for:

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

This report provides comprehensive detail for those outcomes rated as Red identifying the key issues affecting performance together with recommendations for improvement and any corrective actions to be taken.

Additionally:

Appendix 1 – A detailed summary of performance for the high level quantitative measures across all outcomes.

Appendix 2 - A brief summary of "performance highlights and achievements" is across all outcomes.

Appendix 3 - A summary of "outcomes rated Amber" and the actions being taken at Directorate level.

This report is supplement by outcome scorecards which provide the underpinning information for all 29 corporate plan outcomes providing details of:

- Performance data for the agreed high level measures (What success looks like)
- Performance data for other local measures (Where we need to make a difference)
- Narrative around the key delivery projects detailed in Directorate / Team Plans
- Qualitative Information
- Emerging and Ongoing Risk

These can be found at: [Insert the link to the intranet site here](#)

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 -- 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 21 - More people are physically active and have a healthy way of life.
 - now Amber (previously Green)

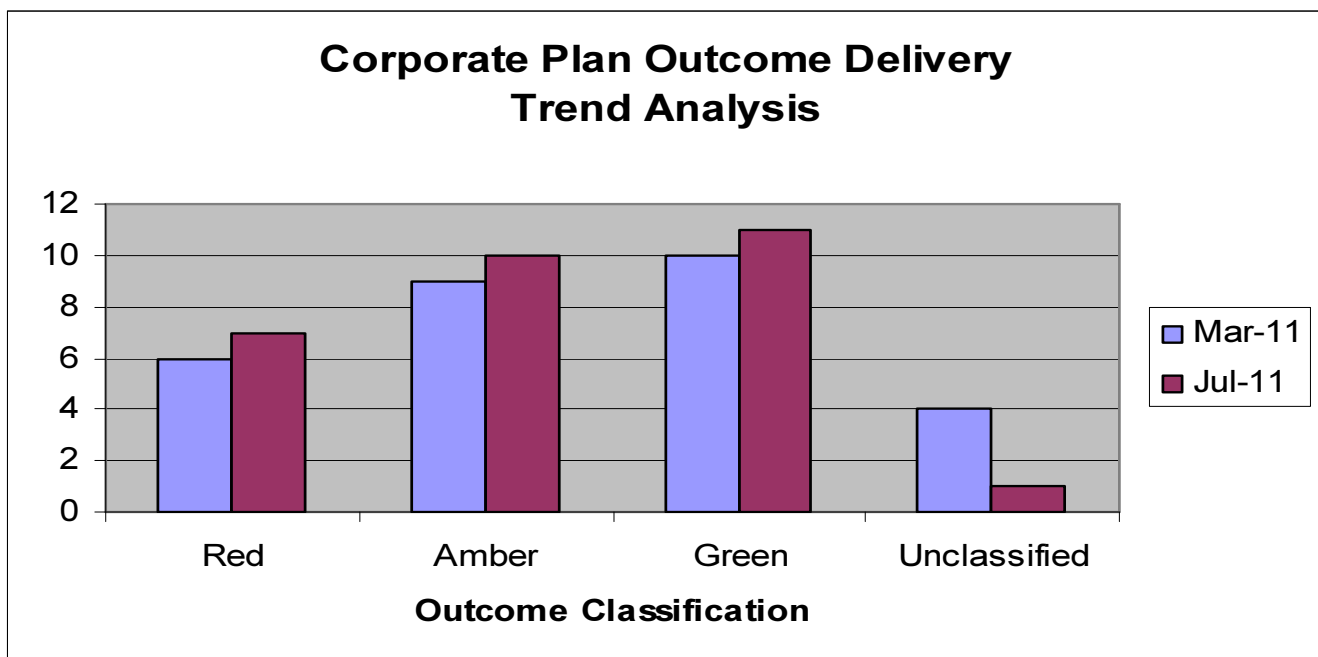
Outcome 22 - People from different backgrounds get on well together
 - now rated Red (previously unrated)

Outcome 25 – Clean Streets
 - now Amber (previously Green)

Outcome 27 - Reduced CO2 emissions and lower levels of air pollution.
 - now green (previously unrated)

Outcome 29 - More people are cycling, walking or using public transport
 – now rated Red (previously unrated)

Insert chart here to demonstrate the changes in outcome ratings



7.3 Corporate Plan Exception Report – July 2011

For all outcomes rated as red the following level of detail will be extracted from scorecards and given in the following format

Priority 2- Providing quality education, ensuring people have opportunities to improve skills, learn and get a job

09) More people are in work or training and less are living on benefits

Performance Data (High Level):

Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Freq. of Reporting	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	DOT
X NI 151	Overall employment rate	High	68.2% (Sept 10)	Quarterly	68.4% (Dec 10)				TBA	↑
X NI 153	Working age people claiming out of work benefits	Low	15.8%	Quarterly	15.6%				TBA	↑
LPI	The number of people in Rotherham participating in further education and skills	High	24,760 (Autumn 2010)	Annually	N/A				TBA	N/A

Performance Data (Other Measures):

Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Freq. of Reporting	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	DOT
LPI	Increase the number of jobs available to Rotherham People - % change in the number of employee jobs available in the borough from previous year (annual measure)	High	99,600 (2008)	Annual (December)	-4.1% (2009)				N/A	↓

Key Delivery Projects:

This section will have an update on the key projects assigned to this outcome

- a) **ERDF funded Enterprising Neighbourhoods Project and Employability Programme -**
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.
- b) **Get people back into employment through working with private sector organisations as part of “Work Programme” -** 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 contracted 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.

Qualitative Information: Case study details to be included here.

Risks: Details of risks associated to delivering outcomes as per the risk register

7.4 Proposed Developments

This section will outline any proposed developments with the monitoring of the corporate plan and the format of performance reporting.

7.5 Ownership of the Corporate Plan

This section will inform of any changes in ownership to the corporate plan outcomes as a result of structural changes etc..

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.

In time this section will detail the financial implications with some outcomes

9. Risks and Uncertainties

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 :

Appendix 1 – Insert High Level Outcomes Scorecard Here (A3 Version)

Appendix 2 – Performance Highlights and Achievements

Following an analysis of scorecard information this section will list of performance highlights and achievements by outcome.

Example:

Outcome	Achievement
Outcome 4 – Less people struggle to pay for heating and lighting costs	<p>Since the 1998 baseline the there has been a 38.3% energy saving per household.</p> <ul style="list-style-type: none"> • In Social Housing as part of a programme with CERT we have: <ul style="list-style-type: none"> - Installed loft installation to 13,000 properties saving residents a total of £1,040,000 and 2,730,000Kg of CO₂. - Filled 15042 cavities saving residents a total of £171,600 and d 8,423,520Kg of CO₂ - Provided external cladding to 23 properties saving householders £8,855 and 43.7 T of CO₂ • In Private Housing we have delivered: <ul style="list-style-type: none"> - 780 loft installations with £390, 00 savings householder £62,400 and 163,800Kg C02 - 1560 Cavity wall insulations saving householders £171600 and 873,600Kg C02. • The Technology Strategy Board Retrofit For The Future, Wath Road project involved installing a number of systems fitted including external / internal wall insulation , Bio Mass boilers, and PV and Solar thermal to eight properties and has resulted in 15% estimated savings in bills.
10 - All 16-19 year olds are in employment education or training	<p>The 2010/11 outturn figure for 16 to 18 year olds who are not in education, employment or training (NEET) was 6.7%, exceeding the target of 7.1% set for March 2011.</p>
18 – People feel safe where they live	<p>The latest Your Voice Counts Survey shows that 29% of residents believe that the overall level of crime is a problem in their, down from 30%. This is continuing a downward trend as previous results were at 35%.</p>

Appendix 3 – Outcomes Rated Amber

For all outcomes rated as Amber just the key extracts which need intervention at Directorate level need to be highlighted in the following format....

02) Everyone can expect to live longer lives, regardless of where they live.

Performance Data (High Level):

Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Freq. of Reporting	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Target	DOT
LPI	Life Expectancy at birth (Males)	High	76.7 yrs (November 2010)	Annual	N/A					
LPI	Life expectancy at birth (Females)	High	80.7 yrs (November 2010)	Annual	N/A					

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

Life expectancy information is available at ward level and illustrates a trend between life expectancy and deprivation. The Life Expectancy of males in the most deprived areas males can expect to live to 72 years. In the least deprived areas they can expect to live to 81 on average. Life expectancy for females has a slightly less direct relationship with deprivation but follows a broadly similar trend.

The table below illustrates the life expectancy for the top five deprived areas and the five least deprived.

SOA	Life Expectancy Males in years	Life Expectancy Females in years	Life Expectancy in years	Deprivation Rank
East Herringthorpe North	72.1	76.0	70.4	1
Canklow North	68.8	73.0	70.9	2
Eastwood East	75.3	73.9	74.6	3
Town Centre	71.3	79.4	75.4	4
East Dene East	73.8	76.0	74.9	5
South Anston East	79.4	98.1	88.8	162
Herringthorpe East	81.7	83.5	82.6	163
Aston East	82.5	84.4	83.5	164
Kiveton Park South & Harthill North	84.4	88.1	86.2	165
Wickersley South	80.4	79.4	79.9	166

Key Delivery Projects:

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

Appendix 1

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

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

Qualitative Information: Case study details to be included here.

Risks: Details of risks associated to delivering outcomes as per the risk register.