

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Cabinet
2.	Date:	23rd November, 2011
3.	Title:	Corporate Performance Report
4.	Directorate:	Chief Executive's - Commissioning, Policy & Performance

5. Summary

This report provides an analysis of the Council's current performance against 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	6 outcomes requiring major intervention at SLT level
Amber	13 outcomes requiring intervention at Directorate level
Green	10 outcomes requiring no intervention at this time

However there are a number of economic and political influences including changes in national policy and funding which are currently impacting and could further deteriorate performance of our corporate plan outcomes.

6. Recommendations

That Members:

- **Agree the current position against each of the Corporate Plan outcomes, ensuring implementation of the proposed interventions, corrective actions and proposed performance clinics.**
- **Note the absence of targets allocated to some of the high level measures and prioritise work across directorates to fill these gaps.**
- **Note the need to ensure high level monitoring of “the way we do business” principles into future reports.**
- **Agree that this report be forwarded to the Self Regulation Select Committee on 8th December 2011.**

7. Proposals and Details

7.1 Approach

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

Achievement against delivery of the outcomes are rated as follows:

Red	Not meeting targets; adverse Direction Of Travel; 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 is supplemented by a detailed "**exceptions report**" for those outcomes rated as Red which identifies 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 rated amber and green.

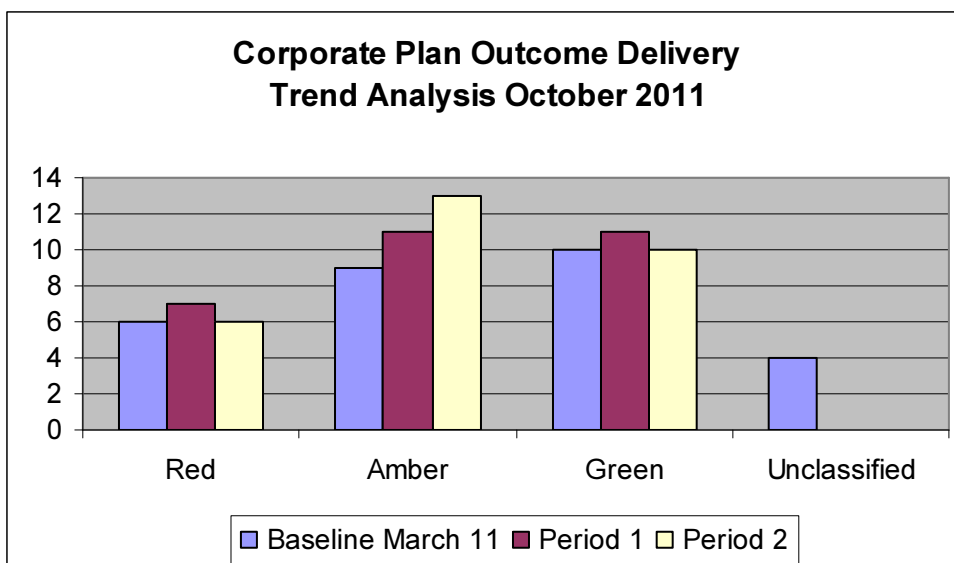
7.2 Corporate Plan Score Card – October 2011

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>Howard Woolfenden / Shona Mcfarlene</i>	21	More people are physically active and have a healthy way of life. <i>David Burton/John Radford</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>						

Trend Analysis - The table below demonstrates the changes over time in the R.A.G status against each outcome.

Outcome	Baseline March 2011	Period 1 July 2011	Period 2 Oct 2011
1) Fewer children living in child poverty	Red	Red	Red
2) Everyone can expect to live longer lives regardless of where they live	Amber	Amber	Amber
3) The gap in average earnings is reduced	Green	Green	Green
4) Less people struggle to pay for heating and lighting costs	-	Green	Green
5) More people in our poorest communities are in work and training	Amber	Amber	Amber
6) More people have formal qualifications and skills	Red	Red	Red
7) There are more successful new businesses	Amber	Amber	Amber
8) More people come to the Town Centre for work, shopping and for things to do and see	Red	Red	Amber
9) More people are in work or training and less are living on benefits	Red	Amber	Amber
10) All 16-19 years olds are in employment, education or training	Green	Amber	Amber
11) Babies and pre school children with a good start in life	Green	Green	Green
12) Higher paid jobs	Green	Green	Green
13) All children in Rotherham are safe	Amber	Amber	Amber
14) Vulnerable people are protected from abuse	Green	Green	Green
15) People in need of support and care have more choice and control to help them live at home	Green	Green	Green
16) People in need get help earlier, before reaching crisis	Red	Red	Red
17) Carers get the help and support they need	Amber	Green	Green
18) People feel safe where they live	Amber	Green	Green
19) Anti social behaviour and crime is reduced	Amber	Green	Green
20) People are able to live in decent affordable homes of their choice	Green	Green	Amber
21) More people are physically active and have a healthy way of life	Green	Red	Red
22) People from different backgrounds get on well together	-	Red	Red
23) People enjoy parks, green spaces, sports, leisure and cultural activities	Amber	Amber	Amber
24) Rotherham is prepared for present and future climate change	Amber	Amber	Amber
25) Clean Streets	Green	Amber	Red
26) Safer and well maintained roads	Red	Red	Amber
27) Reduce CO2 emissions and lower levels of air pollution	-	Green	Green
28) More people are recycling	Amber	Amber	Amber
29) More people are cycling, walking or using public transport	-	Amber	Amber

Summary position



Changes in R.A.G. Ratings - The RAG ratings of Performance Outcomes were last reported to SLT in August. Since then the following changes have taken place:

- **Outcome 8 - More people come to the Town Centre for work, shopping and for things to do and see** - To **Amber** from Red - based on the current positive trend in foot flow, the projected improvement on vacancy rates anticipated next quarter together with the success of the ongoing initiatives.
- **Outcome 20 – People are able to live in decent affordable homes of their choice** – To **Amber** from Green – due to concerns over trends in performance on housing repairs, a slight increase in % of non decent council homes and estimates relating to non decent homes in the private rented sector. The result and impact in respect of cuts of Housing Market Renewal has resulted in projects being curtailed, scaled down or spread across a longer time period than initially planned, with the risk of undermining community aspirations and trust in future regeneration activities.
- **Outcome 25 – Clean Streets** - To **Red** from Amber – concerns expressed last quarter are now reinforced by deteriorating performance against key performance measures.
- **Outcome 26 – Safer and well maintained roads** - To **Amber** from Red - because of the stabilisation in highway condition and to reflect the rating in the SLT Risk Register.

7.3 Corporate Plan Exception Report – October 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’ (see table below). This is the proportion of children living in households where income is less than 60 per cent of average national 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.

There is a significant time lag for this measure which means that the figures published each autumn relate to two years ago thus meaning that 2009 have just been released.

Using this measure, child poverty levels have increased locally showing an increase in 2009 to 23.3% of children in Rotherham living in a household with relative low income up from 22% in 2008.

Child poverty levels remain above the national and regional averages of 21.3% and 21.9% respectively but are still below the South Yorkshire average of 24.1%.

Ref	Indicator Title	Good Performance	Freq. of Reporting	2008		2009		DOT
				Rotherham	National	Rotherham	National	
NI 116	Overall proportion of children living in child poverty in Rotherham	Low	Annual (August/September)	22% (12745 children)	21.6%	23.3% (13665 children)	21.3%	↓

The variation of child poverty at neighbourhood level is vast. Child poverty in Rotherham Super Output Areas (SOAs) ranges from 1.9% to 57.5% in some areas. The tables below denote the

SOA's with child poverty levels of 50% and above and the SOA's with child poverty levels of 3% and below.

Using the indices of multiple deprivation (IMD) to compare these SOA's it can also be seen that the two areas with the highest levels of child poverty are also the two most deprived areas in Rotherham. It can also be seen that four of the five SOA's with the lowest levels of child poverty are in the 5% least deprived areas.

SOA's with 50% + child poverty	Child Poverty Level	IMD Rank	SOA's with 3% or less child poverty	Child Poverty Level	IMD Rank
Canklow North	57.5%	2	Ravenfield Common	3.0%	145
East Herringthorpe North	55.9%	1	Thorpe Hesley East	3.0%	158
East Dene North	51.6%	13	South Anston East	2.8%	162
Rawmarsh North East	50.0%	14	Swallownest South	2.7%	159
			Stag North	1.9%	157

While local authorities can demonstrate that they are fulfilling their duties in relation to tackling child poverty, this will need to be done in the context of shrinking budgets. Meanwhile the national economic context and policy changes suggest that the best we can hope for is to prevent the impact of child poverty passing to the next generation. Any impact on the performance targets is likely to be long-term, not short-term.

The Child Poverty Act, passed with all-party support in 2010, commits successive governments to the eradication of child poverty by 2020. The Act lists four measures of child poverty, each with their own target which needs to be met for child poverty to be said to be eradicated:

- **Relative Poverty:** to reduce the proportion of children who live in relative low income to less than 30%
- **Combined low incomes and material deprivation:** to reduce the proportion of children who live in material deprivation and have a low income to less than 5%
- **Persistent poverty:** to reduce the proportion of children than experience relative poverty, with the specific target being set at a later date
- **Absolute poverty:** to reduce the proportion of children who live below an income threshold fixed in real terms to less than 5%

The Coalition has pledged to maintain the 2020 aspirations however the **Institute of Fiscal Studies has just published a report: Child and Working Age Poverty from 2010 to 2020** (October 2011) that says forecasts what might happen to poverty under current government policies and shows that governments cannot rely on higher employment and earnings to reduce relative measures of poverty. The results suggest that there can be almost no chance of eradicating child poverty on current government policy.

The most significant reform to state benefits proposed by the government is to replace all means-tested benefits and tax credits for those of working age with a single, integrated benefit to be known as Universal Credit. Considered in isolation, Universal Credit should reduce relative poverty significantly (by 450,000 children and 600,000 working-age adults), but this reduction is more than offset by the poverty-increasing impact of the government's other changes to personal taxes and state benefits.

Child Poverty is part of the wider problem of poverty and worklessness, which needs to be tackled by national initiatives such as the Work Programme (being delivered in Rotherham by Serco and A4E). Smaller scale local programmes can be run alongside this with a specific focus and have a reasonable impact, but these are much harder to deliver now the amount of

public funding for "regeneration" has been cut back so severely including funding from ERDF and Yorkshire Forward.

The Think Family Board oversees programmes of work designed to mitigate the effects of child poverty and prevent its impact passing from generation to generation. The refreshed Prevention & Early Intervention strategy will embrace this approach and is due to be re-launched in April 2012. The Early Intervention Grant is used to commission support for families in poverty from VCS organisations including GROW and Homestart.

SLT/CABINET ACTION: Assess the impact of the changes in government policy around child poverty and targeting resources in each of the identified areas in order to ensure that child poverty issues are addressed and to explore these through a performance clinic.

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**

Ref	Indicator Title	Good Performance	10/11 Actual or baseline	Freq. of Reporting	Comp. Data	Latest Available Data	DOT
NI 73	KS2 Attainment level 4 or above in English and Maths	High	66.5% (2010)	Annual	74% (All Eng)	69.3% (2011)	↑
NI 75	GCSE 5+ A*-C including Maths and English	High	50.8% (2010)	Annual	58.3% (All Eng)	56.3% (2011)	↑
LPI	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 2	High	58.3% (2009)	Annual	64.2% (Y&H 2010)	61.7% (2010)	↑
LPI	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 3	High	39.2% (2009)	Annual	47.4% (Y&H 2010)	42.5% (2010)	↑
LPI	Proportion of population aged 19-64 for males and 19-59 for females qualified to at least Level 4	High	19.6% (2009)	Annual	26.4% (Y&H 2010)	21.9% (2010)	↑

In 2011 Key Stage 2 performance shows a 2.8% increase to 69.3% in the percentage of pupils achieving L4+ in both English and Maths, when compared to Rotherham schools' performance in 2010. This indicates that Rotherham is narrowing the gap to the national average as the national improvement was 1% up to a 2011 figure of 74%. Using the DFE data matrix released in October 2011 this performance ranks us as 143rd out of 152 local authorities but using year on year improvement rankings we are 42nd out of 152.

2011 data also shows that GCSE results rose for the 9th successive year. 5+A*-C including English and mathematics rose 5.5% to 56.3%, this shows a faster rate of improvement against the national average increase of 4.9% thus narrowing the gap. Using the DFE data matrix this ranks us 95th out of 152 for performance and 17th out of 152 for year on year improvement.

Overall 5+A*-C increased by 8% to 81.3% which now moves Rotherham above the 2011 national average of 78.8%. The ranks us 64th out of 152 for performance and 6th out of 152 for year on year improvement.

This year fourteen schools did not meet the revised floor target thresholds (see table below). However two schools (St Gerard's Catholic Primary and Bramley Sunnyside Junior) failed only marginally.

Of the thirteen primary schools which were below the standards in 2010, ten are now above the standard. Two (Anston Brook and Meadow View) remain below for a second year whilst Dalton Foljambe has remained below for a number of years and is included in the schools of concern list from DFE.

Of the three schools which were below standards in 2010 and in an Ofsted category only Meadow View Primary remains below. However Thurcroft Junior currently remains in special measures.

School	Less than 60% L4+ English & Maths	Less than 87% 2 Level Progress in Eng	Less than 86% 2 Level Progress in Maths
Anston Brook Primary	50.0	80.6	52.8
Badsley Moor Junior	46.7	56.8	56.8
Bramley Sunnyside Junior	59.8	70.4	71.6
Coleridge Primary	33.3	63.2	50.0
Dalton Foljambe Primary	45.5	81.8	72.7
East Dene Primary	49.0	72.5	78.0
Greasbrough J&I	30.8	59.5	76.3
Laughton J&I	47.8	65.0	50.0
Meadow View Primary	52.9	70.6	73.5
Monkwood Primary	56.4	44.4	45.5
St Gerard's Catholic Primary	56.5	87.0	69.6
Thrybergh Primary	42.3	76.9	50.0
Treeton CofE (A) Primary	51.4	59.5	70.3
Wath Victoria Primary	46.0	66.7	80.6

Improvements have been made in relation to the above outcomes through:

- School reviews by Head teacher, teaching and learning consultants
- Rigorous monitoring of improvements
- Joint LA/Diocese reviews
- Programmes to strengthen leadership and management, governing bodies and the quality of teaching and learning.

This has included addressing capability issues where applicable at all levels. The use of Executive Headteachers, and hard federation between schools has been another strategy, as well as new Headteacher and Deputy Head teacher appointments.

Young people achieving level 3 (equivalent to A Level) by the age of 19 is reported annually therefore the 2010/11 data remains the most recent and shows **43.7%** of young people achieved a qualification at this level compared to **40.1%** the previous year. The gap between Rotherham and the **national average has reduced slightly to 10.5%**.

The Children's Services Assessment letter in November 2011 highlighted the following strengths:

- Majority of provision in nursery and primary schools for under 5s is good or better
- The number of 16 year olds who achieve 5 or more GCSE's at A*-C including Maths and English continues to rise in line with similar areas and the national average.
- There is almost no inadequate provision in the local authority and monitoring visits to schools that are, or have been in Ofsted category of concern.

The following areas however require addressing:

- Development of Early Years Foundation Stage children from low-income families
- Educational standards reached by children at the age of 11
- Progression rates between Key Stage 1 and Key Stage 2 in English and Mathematics.
- Proportion of secondary schools and secondary school sixth forms that are good or better
- Achievement of Key Stage 4 pupils from low income families

SLT/CABINET ACTION: To ensure that the actions identified in the peer review are fully implemented, particularly in regard to the critical Key Stage 2 area and that ownership and responsibility for the collection and analysis of data for post 19 skills and achievement is determined. In addition issues at KS2 should be subject through a performance clinic in early 2012.

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

**16 People in need get help earlier, before reaching crisis
CYPS – Howard Woolfenden / NAS – Shona McFarlane**

The impact of Common Assessment Framework (CAF) interventions is captured by the recording of progression outcomes when CAF review paperwork is received from lead workers. Over the past few months this has been a priority activity for the team and has resulted in an increase in the number of outcomes reported. 400 Progress outcomes were recorded for 131 children and young people from the CAF reviews as at 4th October 2011. These outcomes are summarised in the table below.

Corporate Plan Priority Outcomes		CYPS Outcomes		CAF Progress Outcomes	
No Community Left Behind	30	Reducing child poverty	30	Work & Money	15
				Housing	15
Education and Skills	73	Raising Attainment	73	Education	73
Care and Protection	96	Reduced risk of local authority care	96	Family Relationships & Domestic Abuse	33
				Parenting	45
				Neglect	8
				Exploitation	10
Safe and Healthy Communities	201	Improved health and well being	136	Mental Health	64
				Physical & Sexual Health	12
				Learning Difficulties & Disabilities	30
				Alcohol & substance Misuse	30
		Reducing risk of offending	7	Anti Social Behaviour & crime	7
Reducing social exclusion	58	Bullying & Social Inclusion	58		

There is no pre- determined length of time that a CAF episode should be open for – however, the regular monitoring and review of CAF delivery plans and impact of interventions will ensure that a CAF episode is open only for as long as required to achieve the desired outcomes. Actions taken to tackle CAF drift will be measured against the average length of time that a

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
NI 55a	across primary school children in reception a) Prevalence b) Coverage	Low High	10.5% 94.5%	Annually	9.8% 93.6%						Annual Measure
EX NI 56a	Obesity prevalence among primary school children in year 6 a) Prevalence b) Coverage	Low High	20.0% 95.0%	Annually	18.7% N/A						Annual Measure

Current data indicates that in Rotherham adult participation in sport and active recreation at the recommended 3 times 30 minutes per week was relatively low at **21% - a small increase on the participation reported previously (19.4%)**. The annual Active People survey from which these figures are derived concluded its latest round of data collection in October 2011 and will be reported nationally in December.

The national measure which monitored the % of children and young people (up to 15yrs) participating in school based sporting opportunities has been abolished. This previously highlighted that that **93% of 5 – 15 year olds in Rotherham schools were participating in at least 2hrs curriculum based physical education per week**. Nationally this was top quartile performance.

From a health perspective obesity within Rotherham also remains a concern. There is a national rising trend in both adult and childhood obesity with serious health consequences and consequent increasing NHS and wider societal costs. It is currently estimated that in Rotherham 48,000 adults are obese (24%) and a further 68,000 (34%) are overweight. By 2050, NHS predictions are that this could rise to 50% of the population.

The Rotherham Healthy Weight Framework brings strategies to prevent and treat obesity. Although Rotherham is recognised nationally as leading the way there is to date little published evidence to support the effectiveness of any weight management interventions. The full outcomes from the obesity activity will be known in 2012.

The following tables includes progress of measures against commissioned weight management services over a 3 year period to date for adults and children:

Tier	Target	Success to date
Adult Tier 2 – Community Weight Management Service (Self referral)	60% = 667 adults per year for 3 years 2,000 losing a minimum of 3% body weight	46%
Tier 3 – Specialist Obesity Service (referral only)	1,800 people losing a minimum of 3% body weight over 3 year period	100% overachieving on target
Tier 4 – Specialist interventions (bariatric surgery)	2008/09 2009/10 2010/11 2011/12	34 Costs £193,090 39 Costs £174,228 30 Costs £168,768 Maximum target of 39

Tier	Target	Success to date
------	--------	-----------------

Children Tier 2 – Community Weight Management Service (Self referral)	60% = 293 children per year for 3 years 879 with weight loss on BMI centile charts	63%
Children Tier 3 – Specialist Obesity Service (referral only)	200 people per annum = 600 people over three years with weight loss on BMI centile charts	24%
Children Tier 4 – 3 years	30 people per annum = 120 people over four years with weight loss on BMI centile charts	100%

Activity is funded until March 2012, yet obesity continues to require effort to prevent and treat in order to avoid the health and social costs associated with an increasingly obese population. A paper is to be produced in Autumn 2011 to discuss options for activity to address obesity in Rotherham from April 2012.

The objectives of the Child Obesity Summit held in September 2011 were:

- To agree a vision for addressing childhood obesity in Rotherham.
- To review the current offer of services and agree areas for improvement.
- To agree a Rotherham Childhood Obesity Action Plan.

The following items were discussed at the summit:

- Progress and performance of the Rotherham Healthy Weight Commissioning Framework and current activity was reviewed to help inform a plan to continue to address Childhood Obesity in Rotherham based on the Healthy Weight Framework.
- Areas and opportunities for improvement and gaps in services were identified and discussed alongside evidence of good practice to meet these gaps.
- The vision for addressing childhood obesity post March 2012 and an outline action plan was discussed. The Obesity Strategy Group is to be refreshed to develop the Action Plan - Agree actions, roles and responsibilities, timescales, next steps etc.

Carol Weir, NHS Rotherham, will be attending the Children's Trust Board in January 2012 on this issue. A wider Health Inequalities Summit is also scheduled for 1st December 2011.

Participation in sport contributes to achieving wider government policy, including the Every Child Matters outcomes to achieve, enjoy, be healthy and make a positive contribution. It also contributes to the wider outcomes of local authorities and health providers around obesity. Recent changes in government have resulted the abolition of many of the initiatives of the former government in relation to children's and young people's participation in sporting opportunities. The former Government's PE & Sport Strategy for Young People (PESSYP) was launched and expresses the commitment to improve the quality and quantity of PE & Sport undertaken by young people and provided a national infrastructure for delivering sport and physical activity in schools.

Historically this data was collected under national arrangements established under the strategy. These arrangements have now been dismantled as part of the government's drive to reduce data burdens on schools. In addition, local arrangements by which CYPS provided £15k funding per annum the Sports Development Team to co-ordinate and provide professional development advice and training to facilitate the delivery of quality sports provision are no longer in place.

SLT/CABINET ACTION: Through the Health and Well Being Board hold a performance clinic to examine the changes in national policy around health and the partnership actions being taken to address obesity and prioritise potential funding for these initiatives.

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

In the absence of a national measure to monitor this outcome a number of components have been used to assess this outcome:

Your Voice Counts Survey - The latest results of this survey conducted by South Yorkshire Police relate to Quarter 1 and show a **slight decrease from 2010/11 in the number of respondents concerned about being physically attacked because of their skin colour, ethnicity or religion i.e. from 14.0% to 12.3%**. However, given the small sample size, statistically the actual % could be anywhere between 8.5% and 16.1%.

Annual Surveys - We are currently awaiting the results of the survey which has been undertaken by the Community Liaison teams which includes the ex NI 1 - People from different backgrounds get on well together question. Results will be available by December 2011 and the findings reported in the Quarter 3 report.

Hate Crime and Incidents- There have been 118 incidents of Hate Crime recorded by SYP in the Public Protection Unit of which 65 were classed as “criminal offences”. This represents a **significant increase on the same period last year** when 64 incidents were recorded. In addition 18 incidents were reported in Rotherham schools and a further 33 incidents through council directorates.

South Yorkshire Police are working on a process to map and report lower level incidents.

There are however influences outside our immediate control which impact on delivery of this outcome. For example, national and international events, media coverage/reporting and incidents in other parts of the country can influence people’s awareness and perceptions around cohesion and hate crime. Additionally the Prevent agenda has been reviewed changing the role of local authorities in the agenda and for which funding has been discontinued

SLT/CABINET ACTION: To note the changes in national policy and commission a joint report from Commissioning, Policy and Performance and South Yorkshire Police into the issues and strategies relating to Hate Crime to be presented to SLT.

Outcome 25 – Clean Streets

Owner: David Burton

Ref	Indicator Title	Good is	10/11 Actual or Baseline	Freq. of reporting	Comp Data	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	DOT
Ex NI 195	The % of relevant land and highways that is assessed as having deposits of:										
	a) Litter	Low	7%	Quarterly	N/A	7%	N/A	18%			↓
	b) Detritus	Low	14%	Quarterly	N/A	14%	N/A	39%			↓
	c) Graffiti	Low	1.8%	Quarterly	N/A	1.8%	N/A	0%			↑
	d) Fly Tipping	Low	0%	Quarterly	N/A	0%	N/A	0%			↔

The key measure for this outcome is based on NI 195, the former national indicator for Street Cleanliness. This is a measure of the % of land and highways that has been assessed as having unacceptable levels of litter, detritus, graffiti or fly posting. The first of three surveys scheduled for the performance year was completed during the summer. **This indicated a decline in levels of cleanliness with 18% of surveyed sites judged as having unacceptable levels of litter and 39% unacceptable levels of detritus.**

This is attributed to the recent reduction in the number of cleansing staff by 10. It may also indicate some data quality issues due to the inspections being completed by a member of staff new to this work.

To address this issue the service has already completed a wide ranging grubbing and sweeping exercise. Other long term actions include a review and restructure of cleansing schedules to address reduced staff resources as well as additional training for staff completing the inspections. Service managers are confident that the results of the next survey will indicate improvement.

Despite the poor survey results against litter and detritus there has been no commensurate rise in public requests to remove litter. These have in fact fallen from 335 between April and September 2010 to 245 during the same period in 2011.

SLT/CABINET Action: To support the prioritisation and completion of the ongoing review and restructuring to address the reduction in staff resources.

7.4 High Level Outcome Measures

Performance is measured against agreed high level measures each outcome. However, where there are no targets allocated to measures it has been unable to determine if the measure is on target or not. Where targets are not available managers must prioritise work with Performance & Quality teams to fill these gaps.

7.5 Proposed Developments

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

- Obtaining customer insight into whether “we are making a difference” in relation to each of the 29 corporate plan outcomes through an online questionnaire and feeding the results into future reports.

- Development and publication via the intranet of scorecards for each outcome containing performance data, narrative updates in relation to key projects, risks and case studies.
- Further customer friendly scorecards will then be developed for the internet.
- Integration of risk management and financial reporting into future reports in line with the new Performance Outcomes Framework.

In the absence of a borough wide survey to gather customer insight and satisfaction through the following:

Outcome 22 – People from different backgrounds get on well together - Community Liaison Teams are conducting annual surveys during July to September. These surveys will incorporate questions which would have historically formed part of the Place Survey to obtain public perception around “people from different backgrounds get on well together”. Results will be available in December 2011.

Outcome 23 – People enjoy parks, green spaces, sports, leisure and cultural activities - Customer satisfaction surveys have been undertaken in our country parks to get an understanding of satisfaction with our parks and green spaces. Work is currently ongoing within EDS to obtain customer satisfaction amongst our cultural services which currently are only subject to a national satisfaction survey every three years.

7.6 Ownership of the Corporate Plan

Each corporate plan outcome has a designated outcome owner.

Recent staff sessions have revealed that at lower levels within the organisation there is still a lack of awareness of the corporate plan. Strategic HR are currently looking at ways to raise this awareness amongst employees further.

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 ongoing 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. This emphasises the need for regular monitoring of team plans within Directorates.

9. Risks and Uncertainties

The rationalisation of the Government’s performance regime has taken the focus away from the previously strong performance management culture within the organisation. Implementation of the revised performance outcomes framework is required to reinstate embed performance management within the organisation. Targets for all corporate plan measures need to be firmly embedded to enable meaningful performance reporting. Additionally, as highlighted earlier, there are a number of risks associated to changes to national policy and funding currently impacting and could further deteriorate performance.

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

Priority 1 – Making sure no community is left behind

Outcome 2 - Everyone can expect to live longer lives, regardless of where they live

Rotherham Health Trainers currently offer free confidential support and advice to people wishing to make a behavioral or lifestyle changes in 70% of Rotherham's deprived areas.

Outcome 3 – The gap in average earnings is reduced (also Outcome 12 – Higher paid jobs)

Latest figures show average earnings in Rotherham are above the Yorkshire and Humber average. Rotherham earnings are £469.30 compared to £460.20 i.e. 102% of regional average. Rotherham earnings are currently 94.1% of UK national average earnings which exceeds our target of 92%.

Outcome 4 - Less people struggle to pay for heating and lighting costs

Since the 1998 baseline, there has been an energy saving 41.32% per household.

In Social Housing as part of a programme with CERT we have;

- Insulated 3,000 lofts saving residents a total of £1,040,000 and 2,730,000Kg of CO₂.
- Filled 15,042 cavities saving residents a total of £171,600 and 8,423,520Kg of CO₂.
- Provided external cladding to 23 properties saving householders £8,855 and 43.7 T of CO₂
- Carried out 145 external wall insulations completed saving householders £55,825 and 275.5 KG of CO₂.

In Private Housing we have:

- Insulated 8,397 lofts saving householders £671,760 and 1,763,370 KgCO₂.
- Delivered 24,949 Cavity wall insulations saving householders £2,774,860 and 13,971,440 KGC0₂.

Outcome 5 - More people in poor communities are in work and training

In 2001/12 132 jobs and 87 new businesses have been created as a result of the Enterprising Neighbourhoods project delivered by RMBC, Rotherham Chamber and Voluntary Action Rotherham (VAR).

In October EOS Works Limited were announced as the contractor for the DWP ESF funded Support for Families with Multiple Problems project. The project is designed to tackle entrenched worklessness by identifying families with a history of worklessness across the generations or where no family member is working. Support will be available for individual family members and contracts, which run for three years, start in December.

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

Outcome 7 – More new successful business

Currently 12 month survival rate in Business Centres is 98%. Three year survival rate has **improved from 84% to 85.5%** and our occupancy rate across all four centres stands at **82% well above our 70% target for 2011/12.**

The Soft Landing Zone (SLZ) project is now underway. Rotherham is the ideal place for this project as the RiDO Business Centres are the only business centres in England that have the National Business Incubation Association's (NBIA) Soft Landings International Incubators Designation.

Retail training packages have been delivered to 46 employees in the borough in partnership with the Source. In conjunction with The Source, Mary Portas training courses are now available to retail sales staff commencing October 2011.

Outcome 8 – More people come to the town centre for work, shopping and things to do and see

Foot flow on primary streets now 9% higher than the equivalent period last year.

The number of businesses participating in Shop Local, which won the APSE Best Public / Private Initiative Award in September, has increased from 100 to 104 and the number of participating shoppers from 11,100 to 12,200.

Work to fend off the effects of the recession has not only been complemented by Mary Portas but has been shortlisted for the Yorkshire and Humber Making A Difference Awards.

Over 50 pieces are now on display in the town centre as part of the Gallery Town project.

Outcome 9 - More people are in work or training and less are living on benefits

Based on a 4 quarter average the proportion of Rotherham residents claiming out of work benefits is 15.6% compared to the regional rate of 13.0% indicating that the gap between Rotherham and the region has reduced to 2.6%.

Outcome 10 - All 16-19 years olds are in employment, education or training

The “100 in 100” project has now ended and delivered 134 apprenticeships in 100 days.

Outcome 11 – Babies and pre school children get the best start in life

Over 19,000 children have now registered to the Imagination Library since the scheme began. Currently 86% of the under five cohort in Rotherham receive Imagination Library books each month; exceeding our original target of 70%.

There has been a rise this quarter in the number of under 5's who are members of the library service from 3,133 to 3,496; by the end of the year we hope to achieve our target of 4,000.

As part of the book start program designed to encourage parents and carers to share rhymes and songs with babies from birth onwards 2,866 “bookability” packs have been issued.

The Children's Services Assessment letter received in November highlighted that there has been an improvement in the overall quality of early years and childcare provision since the last assessment, helped particularly by the increased number of registered day-care providers who are good or better. Six of the eight children's centres inspected are good and one is outstanding.

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

Outcome 13 – All children in Rotherham are safe

Following a deterioration in performance in Quarter 1 corrective actions have resulted in a **positive direction in travel** for completion of both initial (80.5%) and core (65.8%) assessments.

Outcome 14 - Vulnerable people are protected from abuse

Home from Home, the council's scheme to drive up quality of care in residential and nursing homes, was shortlisted for the APSE awards in September. Under the scheme the 3rd phase of assessments has been completed with 1 home rated Gold, 18 homes rated Silver and 15 homes rated Bronze.

Outcome 15 – People in need of support and care have more choice and control to help them live at home

ADASS benchmarking results show Rotherham to be the highest performing authority in the region with 70% of service users having personal budgets against a year end target of 80%.

The new enablement services has gone live in adult social care ensuring all new customers who make contact for support are visited within 48 hours.

Outcome 17 – Carers get the help and support they need

So far this year 28.11% check figures of carers have received a carer's assessment; 10% higher than this time last year. By year end 40% of all service users' carers will have had a carer's assessment undertaken.

Carers Corner was shortlisted for the APSE awards in September.

Priority 4 – Helping create safe and healthy communities

Outcome 18 – People feel safe where they live

- Reported Anti – Social Behaviour (ASB) has reduced by 10.2% compared to the same time last year.
- The national adult social care user survey reported that 92% of customers feel safe as a result of the services they receive from the council.

Outcome 19 – Anti-social behaviour and crime is reduced

Overall crime in Rotherham is reducing, down 10% compared to this point last year. Serious acquisitive crime is down 15% and violent crime is down 14%.

Criminal damage incidents within the borough have reduced by 16% compared to the same time last year.

The recent inspection of youth offending services identified good outcomes in the key areas of performance inspected.

Outcome 23 - People enjoy parks, green spaces, sports leisure and cultural activities

The annual Sport England National Benchmarking Survey indicates a 95% satisfaction rate with the new DC Leisure facilities.

Visitor figures for libraries, archives and museums have all increased from Quarter 1.

Priority 5 – Improving the environment

Outcome 24 – Rotherham is prepared for future climate change

All our new buildings are being designed and built to be energy efficient to BRE Environmental Assessment Method (BREEAM); with the latest development, Maltby Lilly Hall J&I, on target to comply with the excellent standard.

Outcome 26 – Safer well maintained roads

Streetpride's £3m Capital program is now stabilising the condition of the highway.

Outcome 27 – Reduced CO₂ emissions and lower levels of air pollution

Recent data demonstrates that in 2010/11 Rotherham saw a 7.9% reduction on the amount of Carbon Dioxide (CO₂) emissions, demonstrating reductions in relation to buildings and streetlighting, work related private vehicle use and fleet transport.

Emission Data – Tonnes of CO₂	2009/10	2010/11
Buildings and Streetlighting	43,271	40,619
Work Related Private Vehicle Use	944	834
Fleet Transport	4,246	3,134
Total	48,461	44,587

Outcome 28 – More people are recycling

During the Quarter 2 only 24.84% of waste was land filled which is better than the control target (28.56%) and Quarter 2 last year (25.26%). 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 and through the Sheffield Energy Recovery facility.

Outcome 29 – More people are cycling, walking or using public transport

Using the DfT Cycle Training Capital Grant we are commissioning "Bikeability" cycle training to school pupils across Rotherham. As at the end of September we have trained 669 children.