

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Self Regulation Select Commission
2.	Date:	8th March 2012
3.	Title:	Corporate Plan Outcomes
4.	Directorate:	Resources - 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	3 outcomes requiring major intervention at SLT level
Amber	17 outcomes requiring intervention at Directorate level
Green	9 outcomes requiring no intervention at this time

The report also aims to highlight the various economic and political influences including changes in national policy and funding which are already, or could potentially impact, on the performance of our corporate plan outcomes.

In light of the extreme financial situation and ongoing budget savings the council's performance in delivering corporate outcomes is holding up well. There is always the risk that government changes in policy and further cuts in funding will have a further impact. However in Rotherham we have identified a number of corporate priority outcomes which matter at a local level.

More work is recommended in terms of assessing and delivering improvements in some of the most deprived communities. Further work is also recommended to assess the full impact of changes in the welfare reform area to understand how it will impact on vulnerable communities and families.

6. Recommendations

That Members:

- **Agree the current position against each of the Corporate Plan outcomes, ensuring implementation of the proposed interventions and corrective actions.**
- **Note the change in ownership of outcome 21 *"More people are physically active and have a healthy way of life"* as proposed on page 9.**
- **Note the work which has commenced to provide high level monitoring of *"the way we do business"* principles and *"are we making a difference"* outlined in section 7.5.**

- **Keep the performance issues outlined in Appendix 2 under close review to prevent amber outcomes becoming rated red.**
- **Consider commissioning a review similar to that of Barnsley MBC within RMBC to help identify the potential impact the welfare reform will have on the local economy.**
- **Commission a piece of work to assess performance of the 11 communities identified as part of the “Targeting resources to our most deprived neighbourhoods” project.**

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
- National Policy

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 summary of "**performance highlights and achievements**" across all outcomes rated amber and green.

Appendix 2 – A summary of "**performance issues which provide the rationale for specific outcomes being rated as amber**". This appendix highlights the areas which need to be focused on to move the outcomes towards a green rating and prevent them becoming red. These issues should be led by the relevant Strategic Director at directorate level.

Appendix 3 – A detailed summary of performance for the high level quantitative measures across all outcomes. This report is supplemented by outcome scorecards which are under development and provide the underpinning information for the majority of the 29 outcomes providing details of:

- Performance data for the agreed high level measures (what success looks like)
- Performance data for other measures (where we need to make a difference)
- Narrative around key delivery projects detailed in Directorate / Team Plans
- Qualitative information
- Emerging and ongoing risks

These can be found on the council's intranet at the following link:

<http://intranet.rotherhamconnect.com/C7/Plans%20and%20Strategies/default.aspx>

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 McFarlane</i>	21	More people are physically active and have a healthy way of life. <i>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	Period 3 Feb 2012
1) Fewer children living in child poverty	Red	Red	Red	Red
2) Everyone can expect to live longer lives regardless of where they live	Amber	Amber	Amber	Amber
3) The gap in average earnings is reduced	Green	Green	Green	Amber
4) Less people struggle to pay for heating and lighting costs	-	Green	Green	Green
5) More people in our poorest communities are in work and training	Amber	Amber	Amber	Amber
6) More people have formal qualifications and skills	Red	Red	Red	Amber
7) There are more successful new businesses	Amber	Amber	Amber	Amber
8) More people come to the Town Centre for work, shopping and for things to do and see	Red	Red	Amber	Amber
9) More people are in work or training and less are living on benefits	Red	Amber	Amber	Amber
10) All 16-19 years olds are in employment, education or training	Green	Amber	Amber	Amber
11) Babies and pre school children with a good start in life	Green	Green	Green	Green
12) Higher paid jobs	Green	Green	Green	Amber
13) All children in Rotherham are safe	Amber	Amber	Amber	Amber
14) Vulnerable people are protected from abuse	Green	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	Green
16) People in need get help earlier, before reaching crisis	Red	Red	Red	Amber
17) Carers get the help and support they need	Amber	Green	Green	Green
18) People feel safe where they live	Amber	Green	Green	Green
19) Anti social behaviour and crime is reduced	Amber	Green	Green	Green
20) People are able to live in decent affordable homes of their choice	Green	Green	Amber	Amber
21) More people are physically active and have a healthy way of life	Green	Red	Red	Red
22) People from different backgrounds get on well together	-	Red	Red	Red
23) People enjoy parks, green spaces, sports, leisure and cultural activities	Amber	Amber	Amber	Amber
24) Rotherham is prepared for present and future climate change	Amber	Amber	Amber	Amber
25) Clean Streets	Green	Amber	Red	Amber
26) Safer and well maintained roads	Red	Red	Amber	Amber
27) Reduce CO2 emissions and lower levels of air pollution	-	Green	Green	Green
28) More people are recycling	Amber	Amber	Amber	Green
29) More people are cycling, walking or using public transport	-	Amber	Amber	Amber

Changes in R.A.G. Ratings

The RAG ratings of performance outcomes was last reported to SLT in November 2011. Since then the following changes have taken place:

- Outcome 3 – The gap in average earnings is reduced / Outcome 12 – Higher Paid jobs:** From Green to Amber – Primarily due to a reduction in average earnings and an increase in the gap between Rotherham and the region. The most recent survey results released in December 2011 now indicates a **below target performance** of £453.80 per week. The target for 2011/12 was to have a 0% gap on the Yorkshire and Humber rate (£465.50). 2011 performance denotes a -2.5% gap compared to +1.4% gap in 2010.
- Outcome 6 – More people have formal qualifications and skills:** From Red to Amber – Improvement in the percentage of pupils achieving L4+ in both English and Maths at Key Stage 2 in Rotherham was greater than the improvement nationally thus narrowing the gap and resulting in a year on year improvement rank of 42nd out of 152.

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

- **Outcome 16 – People in need get help earlier, before reaching crisis** : From Red to Amber - High level measures in relation to processing of benefits, Packages of care in place within 28 days of assessments (adults) are all on target. There has also been a reduction in the number of looked after children in Rotherham (118 compared to 129 at the same time last year). There are still issues around the impact and quality of the Common Assessment Framework (CAF) which need to be addressed.
- **Outcome 25 - Clean Streets:** From Red to Amber. Cleanliness survey results for the third quarter report a significant improvement in performance against levels of litter and detritus. This outcome is however is rated only as Amber due to uncertainties about data quality of survey results which are currently being closely examined.
- **Outcome 28 – More People are Recycling:** From Amber to Green – Performance against indicators for reducing residual household waste, increasing household recycling demonstrate improved performance and the percentage of municipal waste landfilled is better than the control target. This is due in large part to the use of stockpiled stereofibre in land remediation projects.

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

Performance Data (High Level):

Child poverty data is only reported once a year, therefore the levels reported last year remain demonstrating child poverty in Rotherham is above the national and regional average child poverty rates of 21.3% and 21.9% respectively.

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% (12,745 children)	21.6%	23.3% (13,665 children)	21.3%	↓

The Child Poverty Unit (CPU) has published a Child Poverty Needs Assessment Toolkit to aid local authorities prepare their needs assessment and has identified a basket of indicators to help local authorities understand the broad range of factors contributing to child poverty locally which they can influence. This data tool brings together these indicators and is designed to sit alongside the Toolkit; aiding analysis of the basket of indicators at the local authority level categorised under the headings of; parental employment and skills, place, life chances and financial support. Work is currently ongoing with partners and sub-regionally to improve this information management around child poverty.

Risk: Economic / Political Influences

As previously highlighted the Institute for Fiscal Studies (IFS) studies highlight that there can be almost no chance of eradicating child poverty on current government policy.

A major programme of research conducted by the Family and Parenting Institute (IPF) working in partnership with the Institute for Fiscal Studies (IFS) interrogates the impact of cutbacks on local services as well as exploring how fluctuations in household income are affecting family life. Part of the work analyses family income, poverty rates and impact of tax and benefit changes on work incentives. The research concludes that in relation to child poverty there is evidence of more financial strain to come:

- Income for families with children are set to **fall in real terms by 4.2% between 2010-11 and 2015-16 (equivalent to a £1,250 reduction for a couple with two children compared to those with no children where the reduction is equivalent to a £215 fall in income).**
- As a result of changes being introduced between January 2011 and April 2014 working age households with children are set to lose out more than pensioners and working age households without children – **looking at the picture before introduction of universal credit families with children lose just over 6% of income.**
- Families with lowest incomes losing the most from reforms – **non working lone parents lost more than 12% of income – equivalent to £2,000 per year.**

The research also evidences that the cuts package will impact most on the least resilient family types:

- Income falls for families is greatest for those with three or more children, households with young children and those in private rented accommodation.
- Families with children under 5 – **between 2010-11 and 2015-16, 500,000 more children will fall into absolute poverty.**
- Larger families will also be hit hard largely driven by the imposition of the cap on the total amount of benefits families can receive which will be introduced in 2013-14. This has a marked consequence in terms of child poverty rates with 100,000 of the overall increase in absolute child poverty of 500,000 comes from families with four or more children.
- Rise in poverty rates for Pakistani and Bangladeshi children (who often tend to live in larger families).

The Council and partners are working on a number of initiatives to try and ensure child poverty does not increase further:

- Rotherham will implement a Government initiated programme to turnaround 700+ of its most troubled families. This work will commence in Rotherham's eleven most deprived neighbourhoods.
- Member Seminar on Child Poverty scheduled for April 2012.
- Rotherham will also re-launch its Early Help Strategy in Spring 2012; one of the strategic objectives identified in the strategy is 'to mitigate the effects of child poverty (including

health inequalities) by supporting families to fulfil their potential.’ If the strategy is successful it will have long term impacts on rates of poverty in the borough.

- Support pathway is being developed for Children’s Centres to support parents achieve economic wellbeing. Early Years and Children’s Centres co-ordinating Adult and Family Learning package for children’s centre delivery with both RMBC colleagues and external PVI training providers.
- We are targeting support for our most vulnerable groups including EU migrants and new arrivals through the development and implementation of the child poverty measures detailed in the EU migration action plan. This plan is currently being reviewed and finalised and work is ongoing to commission skills for life and community learning to deliver ESOL courses to new arrivals. We have been delivering 2 pre-school ESOL classes a week at Ferham and the Unity Centre since October 2011.
- We continue to process housing and council tax benefits/free school meals claims and Rothercard applications in an efficient and timely manner. The average number of days taken to process **HB/CTB New Claims and change events continues to be slightly under the 12 day target at 12.88 days.** In relation to **new benefit claims decided within 14 days of receipt of all necessary information being provided performance has increased to 95.10%. 100% of Rothercard applications (both postal and on the spot) were dealt with within time.**

As recommended in the previous report a performance clinic to assess the impact of the changes in government policy around child poverty and targeting resources in identified areas in order to ensure that child poverty issues are addressed was held on 22nd February 2012. This clinic focused on the wider problem of poverty and worklessness. Key actions were identified and the action plan is currently being developed for implementation as a matter of urgency.

MEMBER ACTION: To ensure that the actions arising from the forthcoming performance clinic are prioritised for implementation and that progress is monitored quarterly.

Priority 4 – Helping create safe and healthy communities

**Outcome 21 – More people are physically active and have a healthy way of life
Owner: John Radford**

Performance Data (High Level):

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 8	Adult participation in sport	High	21%	Annually	22% (National Avg)	22%	Survey data will be published in December 2011 and reported in the year end report				N/A
EX NI 57	Children and Young People’s participation in sporting opportunities	High	93%	Annually	N/A	Unable to report on this measure – schools no longer statutorily required to report on this measure					
Ex NI 55a	Obesity prevalence across primary school children in reception a) Prevalence b) Coverage	Low High	10.5% 94.5%	Annually	9.4% 93.4%	Halt rise in obesity	- -	- -	8.3% 98.2%		↑ ↑

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 56a	Obesity prevalence among primary school children in year 6										
	a) Prevalence	Low	20%	Annually	19.0% (All Eng)	Halt rise in obesity	-	-	21.6%		↓
	b) Coverage	High	95.0%		91.8%		-	-	96.8%		↑

The annual Sport England / Active People Survey reported in December 2011 that **21% of Rotherham adults participate in sport and active recreation at the recommended 3 x 30 minutes per week. This indicates no change over 2010.** This survey is completed independently of local authorities and is a measure of local lifestyles rather than a measure of council service delivery and performance. To address the data gap around child participation in PE and Sport Performance and Quality and School Effectiveness (CYPS) and have developed a proposal to ensure schools continue to produce information around child participation in sport and PE. **This has now been endorsed by the Learning Communities Group for implementation in April 2012.**

Child Obesity – Latest results published in December 2011 relating to the 2010/11 school year continues to demonstrate a year on year increase in coverage across both reception and year 6 performing better than the all England average. Results are following the national trend in relation to reducing reception year obesity reducing from 10.5% to 8.3% (a reduction of 1.8% compared to an all England reduction of 0.4%).

However obesity in year 6 continues to rise more steeply rising by 1.4% (from 20.2% to 21.6%) compared to a national rise of 0.3%.

Activity remains ongoing to attempt to improve this trend and are proving to be effective. In particular **Carnegie Clubs and Camps have a 95% and above success rate.**

Service	No using the service (2 yrs) <i>NB still some in service not reached completion</i>	No & (%) completing the programme	% of completers losing weight (or equivalent for children)	No & % of completers achieving weight loss target	Current Cost per success	Target Cost per success (<i>still no benchmarking data from other areas available-raised at National level</i>)
Carnegie Clubs	616	384 (62%)	100%	369 (96%)	£750	£580
RIO children's service	261	101(39%)	100%	66 (65%)	£7788	£1285
Carnegie Camp (now called More Life)	136	136 (100%)	100%	136 (100%)	£3153	£3300
ReShape	1785	884 (50%)	100%	830 (94%)	£265	£165
RIO adults	2706	1444 (53%)	88%	797 (55%)	£645	£435

The Obesity Strategy Group has also now been refreshed and the first meeting held on 1st February 2012. The primary roles of the group are to continue the development and implementation of the Rotherham Healthy Weight Management Commissioning Framework and facilitate Rotherham to tackle obesity through:

- Reviewing and developing care pathways

- Scoping the magnitude of the challenge
Agreeing the model for service provision
- Continuous Service Improvement
- Commissioning the obesity services
- Performance management of the services

Risk:

Commissioned services for addressing obesity in both adults and children were due to end in March 2012. These contracts have been successfully extended to September 2012 but still remain at risk.

There are currently no national obesity targets for adults, but there is a planned ambition for adult obesity (still to be confirmed) and an on-going National Child Measurement Programme ambition to halt the rise in obesity in children.

As approved by SLT/Cabinet a performance clinic around child obesity is scheduled to be held on 5th March 2012 to look at the work which has been done in relation to child obesity but also to discuss future plans once funding ends.

Economic / Political Influences

Creating a sporting habit for life, a new youth strategy, was published in January 2012 by the Department for Culture, Media and Sport (DCMS), the central aim of the Government's new Strategy for youth sport is to increase the number of 14-25 year olds playing sport ensuring that participation continues beyond school years into adulthood. The Strategy has been published against the backdrop of continuing concerns about creating a lasting sporting legacy following the 2012 Summer Olympic and Paralympic Games - a key pledge that helped to secure the London Games.

The Strategy sets out how over the next five years Sport England, working with national and local partners, will invest at least £1 billion of Lottery and Government funding primarily around establishing networks between schools and sport clubs. This will be achieved through:

- Physical Education remaining a compulsory feature of the National Curriculum supported by £150m secured until 2015 and invested through *School Games*
- Establishing at least 6,000 partnerships between schools and local sports clubs by 2017 with every County Sport Partnership provided with a dedicated officer responsible for making links between schools and community sports clubs in their local area.
- Sports Governing Bodies will be expected to spend around 60% of their £450 million Government funding between 2013 and 2017 on activities that increase participation within the 14-25 age-group with funding provided on a payment by results basis with sports that fail to deliver putting their public funding at risk.
- A further £160m will be spent on new and upgraded sports facilities on top of the £90m already invested via Sport England's *Places, People, Play* programme including allowing schools to open up their sports facilities to the public.
- Between now and 2017 over £50 million will be made available to "well-run" sport clubs, voluntary groups and others to provide an "exciting and appealing sporting experience".

It has been proposed by Streetpride Management Team that this ownership of this outcome is reassigned to John Radford as the contribution from EDS around this outcome is minimal. EDS contributes to this outcome through the activities of a small Sports Development Team which works with community and partner agencies to promote participation in sport. However as this outcome is concerned with the much wider health agenda it is recommended that EDS is no longer identified as a joint the lead directorate as this outcome around obesity within schools can be influenced more by CYP's.

MEMBER ACTION: Reconsider the outcome ownership proposal and work is undertaken to identify how RMBC are responding to the Youth Strategy funding proposals.

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

Performance (High Level Measures):

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
LPI	% of respondents worried about being subject to a physical attack because of their skin colour, ethnic origin or religion	Low	14%	Quarterly	N/A	Reduction on baseline	14%	12.3%			↑
LPI	% of respondents who have been bullied because of race / disability / sexuality	Low	New measure for 2011/12	Annually	N/A	N/A	-	23%			N/A

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%. – the results covering the period from October to December 2011 will be available in the middle of March 2012.

Performance Data (Other Measures):

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
LPI	Number of Hate Crime incidents (criminal offences) recorded	Low	141	Quarterly	N/A	Reduction on 2010/11	31	34	36		↓
LPI	Number of Hate Crime incidents recorded	Low	64	Quarterly	N/A	Reduction on 2010/11		118 cumulative	29		
LPI	No. of hate crime incidents reported in school	Low	N/A	Quarterly	N/A	N/A	12	18	58		↓
LPI	No. of hate crime incidents reported through Directorate reporting	Low	N/A	Quarterly	N/A	N/A		33 cumulative	9		↑

Hate Crime and Incidents - There have been 65 incidents of Hate Crime recorded this quarter of which 36 were classed as “criminal offence” by SYP in the Public Protection Unit.

Risk

There currently concerns regarding the quality of some of the data provided in relation to “non criminal hate crime offences” as this is not currently validated in the SYP Public Protection Unit.

In addition 58 incidents were reported in Rotherham schools and a further 9 incidents through council directorates. This sudden rise in school incident reporting is currently being investigated to determine if the rise is a result of greater awareness, one school beginning to send information from a new recording system called IRIS resulting in the sending of weekly reports or as a result of the School Community Cohesion Group.

Over the last few months work has been ongoing into the issues and strategies relating to Hate Crime:

- South Yorkshire Police has commissioned and completed a hate crime review that has produced a position statement. The recommendation from this is Rotherham move as soon as is practicable to the model adopted by Doncaster MBC which has:
 - A well regarded single point of contact
 - An effective multi-agency partnership
 - Accountability – clear roles and responsibilities
- A meeting has taken with Doncaster MBC and further details of their operating model, job descriptions and structures have been obtained.

A report relating to hate crime has been presented to the Cabinet Member for Community Development, Equality & Young People’s Issues which covered a number of critical issues around relationships with key sectors, the single point of contact role, common reporting and how information is published. A Hate Crime Action Plan has been developed to address the key issues in relation to Hate Crime.

MEMBER ACTION: To note the ongoing work being made with South Yorkshire Police into the issues and strategies relating to Hate Crime.

To note the data quality concerns relating to hate crime, non criminal offences and examine the processes for data collection and reporting the rationale behind the steep increase in school incident reporting.

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

Since the last report developments with reporting against our priorities include:

- **Obtaining customer insight into whether “we are making a difference” in relation to each of the 29 corporate plan outcomes** – An online questionnaire has been developed and is currently being finalised with the Council’s On-line Services Manager to finalise arrangements for intended launch in March 2012. The results will be published in the year end report.
- **The Way We Do Business** – Performance and Quality Staff have subsequently identified a number of customer led mechanisms which can be utilised to make an unbiased assessment against whether we are demonstrating compliance against our business principles. These options include utilisation of the Customer Inspection Service, Exit Polls with local people, Web Survey, SMARTER utilisation of existing consultations, complaints, comments, suggestions and compliments
- **Scorecards** - Further 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
- **Customer Perceptions** - In the absence of national surveys we have obtained data relating to “people from different backgrounds get on well together” through Community Liaison Teams and “People enjoy parks, green spaces, sports, leisure and cultural activities through customer satisfaction surveys.

Further work remains to be developed in relation to:

- Producing customer friendly scorecards and;
- Integration of risk management and financial reporting into future reports in line with the council’s Performance Outcomes Framework.

It is known that as a result of service reductions the Council’s ability to deliver all the corporate plan objectives is a high risk. The scale of the financial challenges we face the next few years remains large and our budget strategy aims to ensure that we are continuing to focus on the right areas including our priorities. 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 and a potential revisit of the Corporate Plan priorities.

9. **Risks and Uncertainties**

Ongoing changes to national policy and funding continue to impact on delivering our outcomes and in some areas could further deteriorate performance. 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. This involves ensuring targets for all corporate plan measures need to be firmly embedded and the reporting timetable is also adhered to.

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.

In the last performance report a number of economic / political influences were highlighted as having potential impacts. As highlighted in section 7.3 above there are further national influences impacting on our outcomes currently rated as red. There are however other changes which will potentially impact on the delivery of other outcomes.

Outcome 8 - Mary Portas Review

Nationally Mary Portas published her review on the future of high streets in December 2011. These recommendations could potentially impact on the council when the government publishes its response to the review in the spring.

Her recommendations aim to:

- Get town centres running like businesses: by strengthening the management of high streets through new 'Town Teams', developing the Business Improvement District model and encouraging new markets;
- Get the basics right to allow businesses to flourish: by looking at how the business rate system could better support small businesses and independent retailers, encouraging affordable town centre car parking and looking at further opportunities to remove red tape on the high street;
- Level the playing field: by ensuring a strong town centre first approach in planning and encouraging large retailers to show their support for high streets;
- Define landlords' roles and responsibilities by looking at disincentives for landlords leaving properties vacant and empowering local authorities to step in when landlords are negligent; and
- Give communities a greater say: by greater inclusion of the high street in neighbourhood planning and encouraging innovative community uses of empty high street spaces.

The Coalition Government's Welfare Reform Proposals

The Welfare Reform Bill 2011 is the final strand of the Government's reform of the social security system. Subject to receiving Royal Assent the Act will come into force from April 2013 and will have the following objectives:

- Reduce the cost of the welfare benefits to the public purse;
- Improve work incentives by 'making work pay'
- Reduce welfare dependency
- Reduce the complexity of the welfare benefits system by simplifying the whole system of welfare benefits and tax credits to create a 'universal credit' (UC) for people of working age.

The Welfare Reform proposals will have an impact on the citizens and communities of Rotherham and in turn economic impacts of the town. This impact is neither unknown and has yet to be assessed.

A multi agency group in Barnsley which operates within the framework of the Barnsley Adults and Communities Well-being Partnership has been seeking to monitor the social and economic impact of the welfare reform proposals on the Barnsley Economy. This has been supported with information from a piece of work undertaken by the Centre for Regional Economic and Social Research at Sheffield Hallam University. Whilst it has not been possible to fully quantify the totality of the impact at this stage it is estimated that **£33.2m** would be taken out of the

Barnsley economy by reducing the amount of benefits available annually to local people and their families.

Examination of this review has enabled us to provide a few examples of the types of positive or negative impact we could experience in Rotherham and their correlation to a number of our corporate plan outcomes:

Potential Impact of Reform	Potential Impact / Corporate Plan Outcome
<p>Housing Benefits and Occupancy Rates – Reduction in housing benefits for those under occupying unless they can move to smaller property.</p>	<p>20 - People are able to live in decent affordable homes of their choice.</p>
<p>Benefits Cap – The Children’s Society estimates this could make more children homeless and drag many more into poverty.</p> <p>Social fund crisis loans and community care grants to be abolished – local authorities will not be expected to provide cash loads for emergencies. This could encourage citizens to go elsewhere for support and be fearful of the amount of ‘bad debt’ that may arise.</p>	<p>1 – Child Poverty 16 - People in need get help earlier, before reaching crisis.</p>
<p>Universal Credit – Upper capital limit of £16,000 resulting in cut off of benefit if family’s capital / savings reach this figure.</p> <p>Replacement of council tax benefits with a localised discount scheme – LA will only receive 90% of amount currently allocated to Council Tax Benefit funding to save 10%. The Government has announced that pensioners and other vulnerable people should be protected from the effects of this cut. This means any savings will have to be found from working age claimants only.</p>	<p>3 – Gap in average earnings is reduced 5 - More people in our poorest communities e in work and training 9 - More people are in work or training and less are living on benefits</p>

In addition a large number of people could be removed from welfare benefits entirely and there could be significant ramifications for health and wellbeing of people and communities. We could also expect to see an increase in requests and workloads as a result of additional support required and also from for those wishing to make appeals resulting from Incapacity Benefit Migrations.

11. Background Papers and Consultation

The performance data contained within this report has been provided by Directorates following approval from their Directorate Management Teams.

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