

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Self Regulation Select Committee Meeting
2.	Date:	20 September 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 year end and/or current 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.

As a result of service reductions the Council's ability to deliver all the corporate plan objectives is a high risk. The potential for under performance as a result of budget reductions highlights the importance of integrating performance, risk and financial reporting.

All 29 outcomes and associated high level measures will be reviewed during this reporting year to ensure that they remain meaningful and relevant, taking into consideration any new or changing outcomes dictated by external bodies.

The current position is:

Red	3 outcomes requiring major intervention at SLT level
Amber	13 outcomes requiring intervention at Directorate level
Green	12 outcomes requiring no intervention at this time
N/A	1 outcomes which cannot be assessed 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.

6. Recommendations

That The Self Regulation Select Committee:

- **Agree the current position against each of the Corporate Plan outcomes, ensuring implementation of the proposed interventions and corrective actions.**
- **Keep any performance issues under close review to prevent amber outcomes becoming rated red.**
- **Note that this is a year-end report, but where appropriate/available, 1st Quarter 2012/13 information has been included.**

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.
N/A	Cannot be assessed e.g. due to lack of data

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

7.2 Corporate Plan Score Card – Qtr 4 2012 (current position (August 12) where possible)

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

7.3 Corporate Plan Outcomes – Year end and/or current position 2012

Priority 1 – Making sure no community is left behind

Outcome 01 - Fewer children are living in poverty CYPS – Joyce Thacker

Focus to address this outcome remains high with lots of work being undertaken to help reduce child poverty throughout the borough. A performance clinic was held on 22nd February 2012 and an action plan was developed and agreed. Monitoring continues and below is information about some of the projects/actions that are underway.

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

- Rotherham has implemented a Government initiated programme to turnaround 700+ of its most troubled families.
- Rotherham has also re-launched its Early Help Strategy; 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.
- 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.
- A local partnership based group led by RMBC has been formed to try better understand the local implications of the benefit reform programme and to consider actions to mitigate the effects to the extent possible.

SLT ACTION: To ensure that the child poverty action plan is prioritised and that interventions are working effectively.

Outcome 02 - Everyone can expect to live longer lives, regardless of where they live NHS Rotherham – John Radford

Work to improve this measure is ongoing with partners across the borough to address health inequalities and in particular addressing lifestyle issues which impact more heavily in deprived communities. This includes projects aimed at encouraging healthy eating, tackling drug and alcohol abuse and increasing physical exercise.

The *Joint Health and Wellbeing Strategy for Rotherham* has been considered by members and is intended to go out to public consultation. The strategy sets out a long term co-ordinated approach addressing local health issues within a 'Life Course Framework' which links specific health issues with broad key stages in people's lives.

There are still wide variations in health depending on where someone lives. Implementation of the Health and Wellbeing Strategy will be assessed on an ongoing basis through the Board.

Outcome 03 – The gap in average earnings is reduced

Owner: Paul Woodcock

The Average weekly earnings target to achieve earnings in line with the regional average was not achieved. However, the Annual Survey of Hours and Earnings (ASHE) data assumes a confidence margin of +/-4.7%. Therefore the actual current figure for Rotherham could be anywhere between £432.50 and £465.10 which is just marginally below the regional average.

The work of the Economy Board continues to focus on barriers to business growth, inward investment and apprenticeships. Action plans for implementation are in place for all three working groups and these will be monitored by the Economy Board.

Work is ongoing to bring external funding into the borough. A recent successful bid was submitted to the Job Centre Plus Flexible Support Fund which is concerned with helping people back into employment through teaching them enterprise skills. Potential bids attracting consideration include the Growing Places Fund in relation to Waverley and new call for European Regional Development Fund (ERDF) projects.

It is hoped that with high value businesses such as Rolls Royce relocating to the borough at the Advanced Manufacturing Park average earnings should increase over coming years

Outcome 04 - Less people struggle to pay for heating and lighting costs

Owner - Dave Richmond

During 2011/12 in the Social Housing sector as part of a programme with Carbon Emissions Reduction Target (CERT) we have:

- Insulated 5773 lofts saving residents a total of £1,010,275 and 4,156,560Kg of CO₂;
- Filled 15,239 cavities saving residents a total of £2,057,265 and 8,379,800Kg 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 £65,835 and 607.00 KG of CO₂.

In the Private sector we have:

- Insulated 8,686 lofts saving householders £694,880.00 and 1,824,060 KgCO₂;
- Delivered 33,499 Cavity wall insulations saving householders £4,522,365 and 18,424,450 KGC0₂.

All council properties receive some form of central heating with the bulk (93%) receiving it through gas.

Outcome 05 - More people in poor communities are in work and training

Owner: Paul Woodcock

The target to achieve a 9.5% gap in claimant rate between the 20% most deprived parts of the borough and the whole borough rate was missed. The overall gap did however fall from the 10.2% reported in April 2011 to 9.8% reported in April 2012, just 0.3% short of the target. In overall % terms this represented a fall in the % of residents in the deprived areas claiming benefits falling from 25.9% in April 2011 to 25.5% in April 2012.

The Enterprising Neighbourhoods project delivered by RMBC, Rotherham Chamber and Voluntary Action Rotherham (VAR) which supported new and existing businesses in the most deprived areas succeeded in creating 184 jobs against a target of 161. This project is now completed.

The Regeneration Team is currently active at an operational level in promoting apprenticeship opportunities to the business community as well as facilitating improved partnership working between providers. Strategically the team is working in support of the Sheffield City Deal and apprenticeship hub activity as well as working to improve provision and take up within Rotherham. A range of actions are planned by the Rotherham Economy Board/Work and Skills Board aiming to increase the number of apprenticeship opportunities. The Apprenticeship Service team will report data on progress against this project to the Work and Skills Board during September which will feed into the next performance report.

The "Work Programme" initiative with Serco and A4E is ongoing. In October 2011 EOS Works Limited were announced as the contractor for the DWP ESF funded Support for Families with Multiple Problems project which is designed to tackle entrenched problems by identifying families with a history of worklessness across the generations or where no family member is working.

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

**Outcome 06 - More people have formal qualifications and skills
Dorothy Smith**

The improved outcomes at KS2 are the result of a concerted effort by schools, effectively supported and challenged within the context of a Learning Community approach. Strategic Performance Groups (SPGs) have been developed in each learning community. The members include primary, secondary and special school headteachers and Consultant Headteachers deployed by the School Effectiveness Service. The remit of the groups are to drive and support school improvement through peer challenge and support, using a range of data tools, self evaluation of performance and focusing on factors that have the greatest impact on progress and attainment.

In addition, the Rotherham School Improvement Partnership (RoSIP) / Teaching School Alliance (TSA) have funded 5 National Leaders in Education (NLEs) and 24 Local Leaders in Education (LLEs) to support Rotherham schools. They are successful headteachers, accredited by the National College, who work alongside other heads to drive forward improvements and build capacity to ensure that improvements can be sustained.

The increased rigour within the LA's approach to 'Schools of Concern' has resulted in significantly improved outcomes for this group of schools. In terms of the National Floor Standards, there has been an increase of 14.9% in combined English and mathematics, 18.2% in 2 levels of progress in English, and 15.3% in mathematics. The number of schools below the Floor Standard has been reduced from 12 in 2011 to 6 in 2012. Out of the 6 schools below the floor standard in 2012, only two of those schools were below in 2011.

A follow up performance clinic will take place which will include information on the number of schools in each category, improvements made and which schools aren't performing to be provided as an update.

Provisional GCSE results for 2012 show that there has been a 3.5% improvement on last year, with 60.6% of pupils achieving 5 or more A* - C including English and Maths. This is a great achievement and places us higher than our statistical neighbours.

Additionally, A-Level pass rates also increased this year with a pass rate of 98.6% borough-wide, which is a 0.9% improvement on last years results.

Outcome 07 – There are more successful new businesses

Owner: Paul Woodcock

Despite the current economic climate there is ongoing activity promoting and encouraging the generation of new businesses in Rotherham.

- We continue to work with the town centre team to manage the funding sources which support the business grants. In 2011/12 £209k has been awarded to various businesses for rent subsidy and fit out costs.
- Figures in relation to business incubation demonstrate that as at the end of the 2011/12 our occupancy rates were 88.75% an increase on last year and above our target. (Occupancy rates, Moorgate 92%, Century 88%, Matrix 92%, Fusion 83%).
- Good work continues in relation to the Soft Landing Zone Project. The team are currently working with 39 businesses to look at International Opportunities. 10 Businesses have been assisted intensively (ERDF output). 205 Sheffield Hallam Students and 42 Sheffield University Students have been made aware of the project, and negotiations are underway with 2 foreign businesses to soft land in Rotherham.

Outcome 08 – More people come to the town centre for work, shopping and things to do and see

Owner: Paul Woodcock

Pleasingly, foot flow has specifically increased in the college street area following the opening of Discount UK, Greenwoods and the relocation of Internationale.

The Association of Town Centre Management (ATCM) Springboard National High Street Index indicates that foot flow in Rotherham is actually positively increasing against national and regional trends. Figures for July, for example, indicate a local 4.1% annual increase compared regional (North and Yorkshire) decline of -2.4% and a national (All Towns and Cities) decline of -7.3%.

Completed and ongoing key projects which will have a positive impact on this outcome include:

- A number of town centre projects scheduled for this year have been completed including Chantry Bridge and Minster Gardens. Development with the Community Stadium is also on target. The refurbishment of the rail station completed though public realm works will continue into 2012/13.
- The Town Centre Heritage Initiative including SNAFU refurbishment is ongoing and likely to be completed during 2012/13.
- The Gallery Town project launched last year. The Phase 2 development was officially launched at the Imperial Buildings on 15th June 2012.
- Rotherham's bid to be a Portas Pilot town was successful at Round 2 of the scheme. It was announced in July that Rotherham will receive £100,000 from a pot of £1 million to be spent on developing and promoting retail businesses in the town centre. This £100,000 will be match funded by £100,000 from British Land, the owners of the Parkgate Shopping Park.

Outcome 09 – More people are in work or training and less are living on benefits
Owner: Paul Woodcock

Due to the ongoing negative impact of the national economic recession this outcome is now flagged as red. Current Office of National Statistics (ONS) data indicates that the % of Rotherham residents in employment is falling. Data for the 1st Quarter of 12/13 reports a decline to 66.1% of the local working age population in employment compared with 68.2% for the same period last year. The gap between Rotherham and the regional average is currently around 1.5% which is more than 1% greater than the same reporting period last year. The target gap of 0.5% was not realised.

Current ONS and DWP data reports that the out of work claimant rate is 15.7%. This compares unfavourably with the regional rate of 13.0% resulting in 2.7% gap between Rotherham and the region against a target of 2.5%.

SLT ACTION: To ensure that this outcome continues to be monitored closely to establish any further impact on the local community.

Outcome 10 - All 16-19 year olds are in employment, education and training
Dorothy Smith

Following a reporting change in April 2011 by the DfE Rotherham experienced a rise in the NEET figures and a reduction in Learning figures as previously learners from other areas were included in the overall cohort count. However progress has been made since then.

- The NEET figure for academic age 12-14 at the end of March 2012 was 8.0% (736). This is based on confirmed destinations. A further 37 young people had lapsed NEET destinations and are included in the adjustment used by DoE.
- Of the 736 in the NEET group 194 (26.4%) are Y12, 295 (40.1%) are Y13 and the remaining 247 (33.5%) are Y14. The actual age breakdown shows that 584 (79.3%) are 16-18 with the remaining 152 (20.7%) being aged 19. Again the 19 year olds were previously outside the Connexions NEET target group.
- 567 (77%) of the 736 are available to the labour market whilst the remaining 169 (23%) are unavailable and sit in longer term destinations of Teenage parents, illness etc.

Improvements that are required to meet future targets include;

- Achieving match between provision and learner needs
- Developing provision to support young people who are not ready for learning

Outcome 11 - Babies and pre school children with a good start in life
Owner - Dorothy Smith

Outcomes of Children Centre Ofsted inspections October 2011 to March 2012 show that Rotherham's performance (Good or better) for 11 Children Centre's in this period was 90.9%. This is well above the national average of 73% and the statistical neighbour average of 64.1% in the same period when Children Centres inspections were first implemented.

The profile of childminder inspections shows a continued improvement and as at 10th August this stands at 68.7% good or better up from 56% in August 2011.

98% of 3 & 4 year olds in Rotherham are benefiting from an early education place prior to starting full-time school. This is a year on year increase of 2% since 2010 and above the England Average of 96%.

Latest information shows that a total of 20,662 children had registered with Rotherham's Imagination Library since the scheme was launched in 2007. 13,871 children are currently receiving books each month which is 86% of Rotherham's under-five population. Of these 7,212 are Female (52 %) and 6,659 are Male (48%). 6,791 children have now 'graduated' from the scheme i.e. reached the age of five and automatically left the scheme.

Outcome 12 – More higher paid jobs
Owner: Paul Woodcock

Average earnings in Rotherham currently stand at £453.80 per week. This indicates that the % gap between Rotherham and the Yorkshire and Humber average (£465.50) has widened from 0% in 2010/11 to -2.5% in 2011/12 which indicates that local weekly earnings have declined

The target set to achieve a gap of at least 0% in comparison with the regional average was therefore not achieved

The measure is based the latest Annual Survey of Hours and Earnings (ASHE) which is subject to large fluctuations year on year due to sample sizes used. The most recent survey result was released in December 2011. ASHE data assumes a confidence margin if +/-4.7%. Therefore the actual current figure for Rotherham could be within a range between £432.50 and £465.10. At the top of the confidence margin average weekly earnings in Rotherham are is just marginally below the regional average.

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

Outcome 13 - All Children in Rotherham are safe
Howard Woolfenden

Ofsted arrived in Rotherham on 2 July 2012 to inspect the "local authority arrangements for the protection of children". The inspectors recognised the series of improvements that have been made and have graded our child protection services as "adequate". In some areas the inspectors said we are providing "good" services, while in other areas, changes we have made were seen to be positive but it is still too early to judge their full impact, hence our overall grading.

The monitoring of Initial Assessments and Core Assessments continues to be a key part of managing performance around Safeguarding. The ten day measure for Initial Assessments is now nationally used to measure performance, at the end of Quarter 1 performance has improved and is significantly higher than Statistical Neighbours and National Average. In relation to Core Assessments, there have been a significant increase in the number of Core Assessments completed in time and Quarter 1 performance has improved significantly compared to both the comparable period last year and the outturn.

Outcome 14 - Vulnerable people are protected from abuse
Owner - Shona McFarlane

Based on SYP statistics, repeat incidents of domestic violence is showing current performance at 14%, which is below the rest of the County (we are performing better than Barnsley, Sheffield and Doncaster) and also nationally as the average remains at 20%.

Performance for Adults receiving a review of their support plan achieved the target at 93.07% has improved on last year's baseline of 87.31%, it is our best ever score and is rated top quartile coming in at 3rd position nationally and 1st position in our comparator group. This is the first year in which all reviews have been undertaken face to face and under the new outcomes assessment framework for personalisation. We have reviewed almost 7,500 (93%) customers, 400 more than last year. This included almost everyone possible who was living in 24 hour residential type care services at the time and the majority were undertaken by staff from the new end to end residential team that was in place from September 2011.

CQC have inspected Rotherham Council homes over the last three months – all homes received positive assessments, meeting national minimum standards. Treefields Resource Centre was identified as non-compliant in February 2012, extensive improvements have been made which has resulted in full compliance on its re-inspection by CQC in May 2012.

We have undertaken service improvement projects with CQC registered homes within the borough via Quality Assurance inspection programme to ensure homes meet minimum essential standards including keeping people safe from abuse. Our Home from Home scheme which assesses the quality and standards of residential homes in Rotherham, in conjunction with Age UK, has contributed to a reduction of 7% of abuse in these settings.

Outcome 15 - People in need of support and care have more choice and control to help them live at home
Owner - Shona McFarlane

The figures from the adult user survey shows that we achieved a year end outturn of 76.7% for the perception that people have control over their daily life. This represents an improvement over last year's outturn and is rated upper middle quartile.

Any customers who did not receive a personal budget in 2011/12 were either admitted into residential care, ceased service, or died in year.

The adult user survey shows that we achieved a year end outturn of 72.4% for the overall, how satisfied or dissatisfied are you with the care and support services you receive. This has improved on last year's score of 70.16% and is the best score in our comparator group.

Outcome 16 - People in need get help earlier, before reaching crisis
Howard Woolfenden / Shona McFarlane

Progress to improve performance against this outcome continues well and the final quarter of the year saw the measure move from Amber to Green.

15% of Children's Services NFA contacts sent to Early Help advisor, 90% of which received follow on support e.g. Contact, Assessment and Referral Team, Parenting Services, referral to children's centres, referral to voluntary organisations, and to Youth Service.

Key performance indicators within Adult Social Care have also continued to perform well with final out-turn being top-quartile and representing significant improvement throughout the year.

The adult user survey shows that we achieved a year end calculated rating score of 19.10 for Social Care related quality of life. This measure is an average score of all answers provided to a set of eight questions within the survey. Rotherham has improved on last year's score of 19.08 and is rated top quartile.

100 Families Project

A second phase is currently under way to look at further progress of the families in relation to social care activity, Children's Centres and Family Support Workers (including some case studies). Work is also progressing with colleagues in health around Health Visitor, School Nurses, Family Nurse Partnerships and Therapy activities. Maternity Services are also involved to look at including breastfeeding, smoking cessation and low birth weight.

Outcome 17 - Carers get the help and support they need **Owner - Shona McFarlane**

We continue to support carers with an additional 527 carers assessments/reviews being carried out during 2011/12. Our outturn of 41.51% remains in top quartile and has improved on last year's baseline of 31.69%. A total of 2,829 carer assessments were completed in 2011/2 compared to 2,302 in the previous year. The majority of these were carried out as joint assessments by the social work teams at the same time as assessing the customer.

Priority 4 – Helping create safe and healthy communities

Outcome 18 - People feel safe where they live **Owner - Dave Richmond**

A number of projects have been undertaken in 2011/12 to reduce the levels of Anti-Social Behaviour (ASB) across all areas. One such project is the work carried out in the Eastwood and Ferham areas where both areas identified as key hotspot areas having high levels of environmental crime and ASB and community tension. Two projects have been funded, one an extensive diversionary activity delivered by Rotherham United with a large take up of users, and the other an environmental community based project. This project had led to a 12% reduction in ASB incidents in both areas.

The adult Social Care user survey shows that we achieved an outturn of 66.9% for 'how safe do you feel?' this represents a top quartile performance. When compared to last year we have improved from 63.1%.

Outcome 19 - Anti-social behaviour and crime is reduced **Owner - Dave Richmond**

The year end target has been achieved with the end of year performance showing 268 fewer victims suffered serious acquisitive crime in 2011/12 when compared to the 2010/11 out turn, an overall reduction of 8%.

Between 2010/11 and 2011/12 the Safer Rotherham Partnership has made considerable progress in tackling crime and Anti-social Behaviour across the borough.

In 2011/12 there were 16,790 recorded crimes, more than 500 fewer than in 2010/11 despite the difficult economic conditions. Additionally 1,613 (7.5%) fewer ASB incidents were recorded by SYP in comparison to 2010/11.

Outcome 20 - People are able to live in decent affordable houses of their choice

Dave Richmond

A 33% increase in the number of net additional homes was achieved as was the number of affordable homes delivered, which saw a 29.32% improvement compared to 2010/11. A total of 300 council properties were also made decent in the year.

With regards to the Repairs and Maintenance service all the R&M performance indicators have achieved the cumulative year end targets. This has been achieved through being pragmatic, dedicated and having a proactive approach in our partnership working. All parties have worked together and been focused on putting actions into practice to help improve things and supported and shared good practice within the partnership. Most importantly the understanding of the customer view of the service has been critical to achieving this improvement. This is shown with year on year improvements on “Right First Time” and “Appointments Made & Kept” which saw improvements rise to 74.50% in 10/11 to 92.70% in 11/12 and 80.88% 10/11 to 98.81% in 11/12.

Finally although the average re-let time target was not achieved, there were a number of positives, especially the number of long term empty properties being reduced from 150 down to 7. This will be taken forward into 2012/13 and as such will see a significant improvement in the performance of the indicator. The numbers of properties let also increased by 19% based on the previous years out-turn. This was achieved by streamlining the team and the processes it uses.

Outcome 21 – More people are physically active and have a healthy way of life

Owner: John Radford

A key issue for this outcome is the increase of obesity levels in Y6 which are double the obesity levels reported in reception. This pattern is replicated nationally and initiatives that are in place to reduce this are;

- A comprehensive Weight Management Framework has been established and services are available for children and adults.
- The Healthy School Programme supports schools by promoting healthy eating and supporting referrals to Weight Management Services.
- There is support available for the development of Healthy Eating Policies in schools and work with the school meals service is well established.
- There is Health Trainer Service support available to individuals (adults/carers) using Weight Management Services.

A child obesity Performance Clinic was held on the 5th March 2012 and actions were agreed which are now being monitored. The actions agreed at the clinic include:

- The Obesity Lead is also the lead for the Healthy Lifestyle Theme of the Health and Wellbeing Strategy.
- The Obesity Strategy Group is fully operational and chaired by Councillor Wyatt. The next meeting will be held in October.

- As key employers in the borough NHS Rotherham and Rotherham MBC should lead by example and encourage obesity prevention initiatives including healthy eating etc. through their own workforces.
- All obesity services are commissioned until 31 March 2013. Work is currently underway with the Strategic Commissioning Manager to discuss the process for re-commissioning of the services.
- Obesity initiatives must be re-enforced with health workers, school nurses, family support to raise referrals and also to raise awareness of the pathways around what to do in relation to obesity. Support is available to all staff groups and promotion of Making Every Contact Count will support promotion of lifestyle and behaviour change programmes across the workforce.

SLT Actions:

1. To ensure a stronger focus of the Health and Well Being Agenda is promoting healthier lifestyles across the 'Life Course Framework' including through sports and active recreation and healthier eating habits.

2. To ensure that the actions agreed at the Performance Clinic be monitored and progressed through the Obesity Strategy Group.

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

Your Voice Counts Survey - The number of respondents concerned about being physically attacked because of their skin colour, ethnicity or religion shows a decrease to 10.5% in 2011/12 compared to 14% in 2010/11.

Hate Crime and Incidents - There have been 36 incidents of Hate Crime recorded in quarter 4 (2011/12) which were classed as “criminal offence” by SYP in the Public Protection Unit. This represents a total to date this year of 101. Previously “non criminal hate crime offences” were recorded and reported however due to the inability to validate and verify these offences it has been agreed that they will not be recorded in the future.

In addition 24 incidents were reported in Rotherham schools and a further 3 incidents through council directorates.

Over the last few months work has been ongoing into the issues and strategies relating to Hate Crime including meetings at Chief Officer and Borough Command Unit Command level. These discussions have focused on the practicalities of adopting the Doncaster model for reporting and recording incidents and a proposal is to be submitted to the next meeting of Safer Rotherham Partnership in September 2012. This would be then subject to further consultation with partners and stakeholders.

**Outcome 23 – People enjoy parks, green spaces, sports leisure and cultural activities
Owner: David Burton / Paul Woodcock**

This outcome is rated Amber due the mixed picture which emerges across the service. Library visits are down but this has take into consideration breaks in service due to a relocation of the central Library to Riverside House. The closure of the Arts Centre based facilities such as the Studio Theatre, Arts Centre Café, art gallery and Yorks and Lancs Museum have had an impact on Theatre and Museum visits in general. Visits to leisure facilities continue to show an increasing

number of visits despite a period of closure of the main Rotherham Leisure Complex swimming pool during December and January, and has exceeded the target by over 10%.

The operational risks that remain in relation to the achievement of this outcome are linked to the impact of enforced service reductions in key areas and the effect that these are likely to have on both participation and satisfaction.

Priority 5 – Improving the environment.

Outcome 24 - Rotherham is prepared for present and future climate change Colin Earl

The South Yorkshire Adaptation Risk Assessment has been completed and results are being compared with DEFRA UK Climate Change Risk Assessment (CCRA) and applied to developing a Climate Change Adaptation Plan. Potential collaboration with South Yorkshire partners is being pursued.

Climate Change Adaptation and Mitigation awareness modules have been developed through LGYH and an awareness programme '2012 Planning and Climate Change Training for Local Authority Planning Officers' is in progress with training modules run on a monthly basis and complete by December 2012.

Environment and Climate Change Strategy is performance managed by the 'Sustainable Development Officers Group' chaired by the Director of Streetpride and reported to Directorate Management Teams through Directorate Representatives and Cabinet Member for Health and Wellbeing.

Outcome 25 – Clean Streets Owner: David Burton / Paul Woodcock

The street cleanliness surveys completed during the 1st qtr of the current year indicates some improvement over 11/12; sites with unacceptable levels of litter for example are down from 9% to just over 3%. A similar trend is noted against detritus which has improved from 19% to 16%.

This assessment is made by surveying about 1,000 sites per year (in thirds) using a methodology developed by DEFRA for measuring levels of litter, detritus, graffiti and fly-posting as defined by former national indicator NI 195. The survey results usually show a decrease in quality in Q3 and Q4 due to the impact of autumn and winter weather.

The NI 195 methodology has limitations as a standalone measure because its surveys are undertaken 3 times a year; other data sources such as customer complaints and comments from Members are therefore also being closely monitored. These currently show an increase in complaints reflecting a decline in levels of street cleanliness; for example, there were 155 service requests for removal of litter between April – June this year compared with 97 during the same period in 2011 – an increase of over 50%. Reports of graffiti (offensive and 'other') likewise indicate a similar pattern with 101 reports between April – June this year compared with 70 during April – June 2011 – an increase of over 40%. This increase in complaints is directly attributable to the reduction in resources that are deployed into the service as a result of the significant reduction in operational budgets since the start of the new financial year.

This outcome has retained an amber rating due to the mixed picture emerging from the various data sources. The rating will be reviewed after September 2012. However, a review of deployment of resources is under way to address those service areas which are attracting the increased level of comments and complaints.

Outcome 26 – Safe and well maintained roads

A) Well maintained roads

Owner: David Burton / Paul Woodcock

This target is to maintain standards to at least average standards as indicated by *SCANNER* data for all local authority areas. However, due to restructuring of central government departments comparative data beyond 2010 is not yet available.

Capital investment programmes (£5m 2008-10, and £3m 2011-13) have helped stabilise the condition of the highway, but *SCANNER* survey results are already indicating some (small) deterioration in the condition of principal and non-principal roads compared with 10/11. With the reduction in revenue budgets for maintenance it is expected that the rate of deterioration will accelerate after the capital investment ends. This is assessed as Amber on the Corporate Risk Register.

Outcome 26 – Safe and well maintained roads

B) Safer roads and casualty reduction

Owner: David Burton / Paul Woodcock

The five year rolling average for all Killed or Seriously Injured (KSI) in 2011 is 90 which compares with 92.2 in 2010, so an annual 4% reduction did not occur. However cumulatively, compared to the 2009 five-year average, there has been a 9.3% reduction in casualties which at 4% a year was predicted to have been 8%.

The five-year rolling average for children and young people KSI has reduced from 18.2 in 2010 to 17.8 in 2011. Again the target annual reduction of 5% did not occur but compared to the 2009 five-year average there has been a 19.5% reduction in casualties which at 5% a year was predicted to have been 10%.

The five-year rolling average for people slightly injured has reduced from 1098.8 in 2010 to 1049.2 in 2011. The annual reduction of 1% did arise and compared to the 2009 five-year average there has been a 7.7% reduction in casualties which at 1% a year was predicted to have been 2%.

In 2011 there were rises in the total number of people killed or seriously injured (KSI), the number of children and young people KSI in road traffic accidents, and the number of people slightly injured. This reflects reduced funding and staff numbers for road safety education and training initiatives. However, in 2010 we had the lowest figures on record by some margin and it is clear that the figures for 2010 have reduced the 2011 five-year rolling average as for all categories the 2011 figures are down on 2010.

Whilst we will continue to deliver a range of road safety initiatives we will be undertaking a detailed analysis of the 2011 casualty data from which we will be able to identify if there are recurrent issues for which actions can be developed and resources targeted. This outcome of this will be reported in greater detail in the next monitoring period.

Outcome 27 - Reduce CO2 emissions and lower levels of air pollution
Colin Earl

CO2 emissions for RMBC building energy use and streetlighting are reported annually to Environment Agency / DECC in compliance with the Government Carbon Reduction Commitment Scheme. Emissions for the reporting period 2011/12 (and previous year for comparison) are:

Period	Emission Data	Tonnes of CO2
2010/2011	Buildings and Streetlighting	40,619
	Work Related Private Vehicle Use	834
	Fleet Transport	3,134
	Total	44,587
2011/2012	Buildings and Streetlighting	37,815
	Work Related Private Vehicle Use	765
	Fleet Transport	2,356
	External Building Maintenance Contractors	749
	Total	41,681

Outcome 28 – More people are recycling
Owner: David Burton

2011/2012 Year-end performance against Residual waste per household is better than both annual target (598 – lower is better) and last year’s outturn (569), probably as a result of the economic downturn which has seen a reduction in all types of waste collected.

2012/2013 Quarter 1 performance of 50.83% against % of household waste sent for reuse, recycling and composting is worse than control target (62.30%) but better than Q1 last year (46.89% – higher numbers are better). The improvement over last year was due in large part to the use of stockpiled Sterefibre in land remediation projects.

Composting tonnages showed some recovery in May and June to compensate for the poor figures in April and are now ahead of forecast. Similarly blue box figures and kerbside paper and card tonnages are slightly better than forecast. Unfortunately HWRC recycling figures continued to remain lower than forecast though there was an upturn in June.

Blue Box (dry recyclable) tonnages have been in general decline since the 2008/09 financial year (when more than 7,680 tonnes were collected). This downward trend has continued in the 1st. quarter (a 2.6% decrease on the same period last year).

Paper and cardboard are now collected at the kerbside (in the blue bag) and predictably 1st. quarter tonnages are significantly higher than last year's 1st. quarter blue bag figures (when only paper was collected). Also predictably, 1st. quarter green bin waste is lower than the same period last year (when cardboard was collected in the green bin as well as garden waste). Interestingly though, total 1st. quarter biodegradable waste collected at the kerbside (garden waste, paper & card) is almost 150 tonnes (1.7%) higher than the same period last year.

Outcome 29 – More people are walking, cycling or using public transport Owner: Paul Woodcock

The Passenger Transport Executive (PTE) has not yet published modal information (which was initially expected December 2011) related to journeys into and out of urban centres and to schools. As a result we cannot report against the relevant high level measures.

Questions around the mode of transport to schools have been incorporated into the 2012 Lifestyle Survey. Analysis of the survey is currently ongoing and this will collect data on the % of children travelling to school using modes of transport other than cars.

Various projects have been ongoing to encourage the numbers walking, cycling or using public transport: For example, the Try Cycling to Work programme for council employees which provides free of charge cycling equipment and advice over a trial period.

Due to lack of data and therefore uncertainty about performance it is not possible at present to give this outcome a RAG assessment.

7.4 High Level Outcome Measures

Performance is measured against agreed high level measures for each outcome. These are a combination of former statutory national indicators and local indicators.

7.5 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 survey which ran from 1st – 31st March 2012 gave our customers the opportunity to tell us whether they felt the council are making a difference in relation to each of the 29 outcomes. However, the response rate to this survey was very low with only 50 respondents and we would have needed at least 400 responses to make the survey statistically viable.
- **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** - A piece of work is being undertaken in Performance and Quality in the form of mystery shopping including a reality check and an estate walkabout in the 11 deprived areas where staff will speak to residents and take photographs of the estates. A report is being pulled together and will be available over the next few weeks.

8. Finance

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 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. The current government's Welfare Reform proposals have been identified as certain to have a major impact on Council service delivery and on service users and residents. The key issues are set out below.

The Coalition Government's Welfare Reform Proposals

An initial assessment of the impacts of the Welfare Reform proposals on the citizens and communities of Rotherham has been undertaken by a working group representative of RMBC Regeneration, Finance and Benefits Teams, VAR, Job Centre Plus and a subsequent report submitted to the LSP Board on 29th March 2012.

Using the methodology used by Barnsley MBC and DWP statistics even conservative estimates suggest that changes to the benefits system will create a loss of nearly £28m to the local economy by the end of March 2015. However it is recognised that the actual amount of lost benefit income is likely to be higher than this due to the fact that data is not currently available to estimate the monetary impact of some of the changes. This is a 'best case' scenario. It is possible that some people currently on incapacity benefit could move onto either JSA or no benefits at all which could double the loss in benefit income. The impact will be felt most strongly in the most deprived communities in the borough. In Rotherham 15.2% of the working population live in the 11 most deprived communities in the borough. These areas also account for 26.6% of the total borough working age benefit claimants. The benefit income loss across these areas based on the same percentage split would amount to £7.34 million over the three year period. This figure could be doubled based on movement in claimant type.

Welfare reform will also impact on a number of our corporate plan outcomes, particularly:

- 1 – Child Poverty
- 3 – Gap in average earnings is reduced
- 5 - More people in our poorest communities are in work and training
- 9 - More people are in work or training and less are living on benefits
- 16 - People in need get help earlier, before reaching crisis.
- 20 - People are able to live in decent affordable homes of their choice.

Additionally 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:

Potential Impacts

Increased demand for Council Services – There is not yet a clear overall picture to demonstrate the extent of this increased demand, however a better understanding of this is now emerging at service / delivery level. For example, increased support and advice for families facing disruption. Alongside increased demands for services, it is also anticipated that there will be a reduction in income generation, particularly in those delivering 'afford to pay' services. It is also expected that external providers such as Citizens Advice and debt counselling services will see a marked increase in the number of people accessing their services.

Health – Anecdotally it is envisaged that people's health could suffer as a result. Changes to individual's lifestyles may mean they have less time or disposable income to spend on exercise, health foods which are key mitigating factors for issues such as heart disease and obesity. Additionally national research demonstrates that being in work rather than on benefits can be beneficial to your health; mental and physical.

Crime – It is not possible to provide a direct correlation between economic conditions and crime, or how welfare changes directly contribute. Never the less, we should note that in the worsening economic position between April 2009 and March 2011 overall crime in Rotherham fell by 11% and Serious Acquisitive Crime (including Domestic Burglary, Robbery and Vehicle Crime) fell by 15%. Time lags should be expected however which is possibly the reason why crime levels for some acquisitive offences including Robbery (16%), Non-domestic Burglary (20%) and Other Thefts and Unauthorised Takings (10%) are now showing increases as we move towards the end of the 2011-12 financial year.

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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