

## ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Self Regulation Select Commission
2.	Date:	28 March 2013
3.	Title:	Corporate Plan Outcomes – Quarter 3 2012-13
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 Quarter 3 and/or current position statement based on available performance measures for outcomes with a status of RED or GREEN 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.

The current position is:

<b>Red</b>	3 outcomes requiring major intervention at SLT level
<b>Green</b>	17 outcomes requiring no intervention at this time
<b>Amber</b>	9 outcomes requiring intervention at Directorate level

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 Commission:

- **Agree the current position against each of the Corporate Plan outcomes, ensuring implementation of the proposed interventions and corrective actions.**
- **Agree for the current Corporate Plan outcomes to be reviewed and re-aligned to the Councils key strategies and priorities, i.e. Health and Wellbeing Strategy, Children, Young Peoples Plan etc.**
- **Keep any performance issues under close review to prevent green/amber outcomes becoming rated red.**

## 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:

<b>Red</b>	Not meeting targets; adverse Direction Of Travel; actions giving cause for concern; requires <b>major</b> intervention by SLT level.
<b>Green</b>	Meeting or exceeding targets; actions progressing well; no intervention required at this time.
<b>Amber</b>	Slight variation from targets; some actions behind program; requires <b>minor</b> intervention Directorate level.

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

In addition:

- **Appendix 1 a**– A summary of performance against those outcomes rated Amber.

## 7.2 Corporate Plan Score Card – Qtr 3 2012-13

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>Clair Pyper</i>	18	People feel safe where they live. <i>Dave Richmond</i>	24	Rotherham is prepared for present and future climate change. <i>Colin Earl (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>Clair Pyper / 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.

<b>Outcome</b>	<b>Baseline March 2012</b>	<b>Period 1 July 2012</b>	<b>Period 2 Oct 2012</b>	<b>Period 3 Feb 2013</b>	<b>Period 4 or current position 12/13</b>
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	Amber	Amber	Green	
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	Red	Red	
6) More people have formal qualifications and skills	Red	Amber	Amber	Amber	
7) There are more successful new businesses	Amber	Amber	Amber	Green	
8) More people come to the Town Centre for work, shopping and for things to do and see	Red	Amber	Green	Green	
9) More people are in work or training and less are living on benefits	Red	Red	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	Amber	Amber	Green	
13) All children in Rotherham are safe	Amber	Green	Green	Green	
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	Green	Green	Green	
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	Green	Green	
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	-	Amber	Amber	Amber	
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	Amber	Amber	
26) Safer and well maintained roads	Red	Amber	Amber	Amber	
27) Reduce CO2 emissions and lower levels of air pollution	-	Green	Amber	Green	
28) More people are recycling	Amber	Green	Amber	Green	
29) More people are cycling, walking or using public transport	-	Unrated	Green	Green	

## 7.3 Corporate Plan Outcomes – Quarter 3 and/or current position February 2013

### Red rated outcomes

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

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

The council and partners are working on a number of initiatives to try and mitigate the impact of child poverty and ensure it does not increase further (see examples below). It should be emphasised though, that much activity is primarily concerned with mitigating the effects of poverty and intervening early to help children and families. Achieving significant reductions in poverty levels is, realistically, a longer term aim, particularly during an economic downturn.

Using the annual outturn of NI 116 - the overall proportion of children living in child poverty in Rotherham measure - child poverty levels have decreased locally, showing a positive direction of travel in 2010 to 22.6% of children in Rotherham living in a household with relative low income, down from 23.3% in 2009. It should be noted, however, that this is likely to be largely due to a fall in the national median income (i.e. the poverty threshold being reduced rather than people in poverty being better off). The government's welfare reforms are expected to cause an increase in child poverty over the next few years.

Child poverty levels remain higher than the target of 21.6% and the national rate of 20.6%, but are still lower than both the statistical neighbour average of 24.7% and the South Yorkshire figure of 23.7%.

A child poverty workshop took place on 7th February, which included elected members and partner organisations. As well as the current government consultation on measuring child poverty, the workshop looked at the local picture and issues relating to aligning the various poverty-focused initiatives and strategies (e.g. Early Help; Health and Wellbeing "poverty" priority; response to welfare reform).

#### Ongoing activity

- Rotherham has implemented *families for change*, a Government initiated programme to turnaround 700+ of its most troubled families. The programme's coordinator is also working with colleagues in housing and revenues and benefits to identify appropriate support pathways for families affected by the new cap on benefits.
- Rotherham has also re-launched its Early Help Strategy; one of the strategic objectives identified in the strategy is 'to mitigate the effects of child poverty (including health inequalities) by supporting families to fulfill their potential.' If the strategy is successful it will have long term impacts on rates of poverty in the borough.
- We are targeting support for our most vulnerable groups, including EU migrants and new arrivals. Action taken to date includes:
  - Delivering the Erskine Road project for early learning, this is now being expanded to include benefits advice and recycling of household goods and clothing. The project is now being replicated at Ferham children's centre.
  - Establishing a parent group at Ferham children's centre, targeting vulnerable groups, including EU migrants and new arrivals
  - Negotiating with Jobcentre Plus to deliver CV development completions with EU migrants, enabling them to become eligible for jobseeker's allowance.

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

**Owner: Paul Woodcock**

The target to achieve 9.5% gap or less in the out of work claimant rate between the 20% most deprived parts of the borough and the whole borough rate was missed. The gap reported in December 2012 is 10.1% with around 25% of the working age population in the more deprived areas claiming out of work benefits compared with 15% across the borough as a whole.

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 a future 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.

**Action: A dedicated paper with further detail about this outcome is being presented to the Self Regulation Committee on March 28<sup>th</sup> 2013.**

## **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**

A survey based on the former NI 57 questionnaire was completed during May 2012. 109 Rotherham schools participated and the result indicates an improvement over 10/11. The survey data also indicated that during the same week around 35% of pupils participated in 'out of hours' schools physical activity.

Active People Survey 6 published its findings in December 2012. The reported 20% was slightly down on last year but was not statistically significant (i.e. was within the margin of statistical error). This indicates that participation rates in Rotherham are static.

The Healthy Weight Management Framework continues to provide a range of services for children and adults to reduce overweight and obesity. A national conference was held in Rotherham in January 2013 to showcase the services.

Based on the data, Rotherham has made good progress between 2010-11 and 2011-12:

For 4-5 year olds (Reception year) percentages for 2011-12 are lower than Yorkshire & Humber, and England for both % Obese and for % Excess Weight  
(% Overweight and Obese)

Rotherham now ranks as 4th best of 326 local authorities for Overweight and Obese combined (34th best for Obese alone)

Rotherham percentages are also statistically significantly lower than England.

For 10-11 year olds (Year 6) percentages for 2011-12 are higher than Yorkshire & Humber, and England for % Obese but lower for % Excess Weight  
(% Overweight and Obese)

Rotherham has improved its rank for both % Obese and % Overweight and Obese combined. It now fits in the middle quintile for % Overweight and Obese (but in the second worst for % Obese alone). Rotherham percentages are now (2011-12) not statistically significantly different to England for both % Obese and % Overweight and Obese.

### Outcomes with a Green RAG status

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

#### Outcome 03 – The gap in average earnings is reduced Owner – Paul Woodcock

The national Annual Survey of Hours and Earnings (ASHE) published in December 2012 suggests that average earnings in Rotherham are now 92.1% of the UK national average compared to 89.8% in 2011. This is above the target to achieve 90% of the national average. Subsequent surveys will confirm whether this positive direction of travel is indicative of a long term trend.

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

Cumulatively to date in the Social Housing sector as part of a programme with Carbon Emissions Reduction Target (CERT) we have:

- Insulated 9684 lofts saving residents a total of £1,675,322.0 and 697,248 Kg of CO<sub>2</sub>;
- Filled 15381 cavities saving residents a total of £2,076,435.0 and 8,456,473.0 Kg of CO<sub>2</sub> provided external cladding to 23 properties saving householders £8,855 and 43.7 T of CO<sub>2</sub>; **remain same**
- Carried out 455 external wall insulations completed saving householders £206570.0 and 1904.07 KG of CO<sub>2</sub>.

All council properties receive some form of central heating with the bulk (93%) receiving it through gas. In the Private sector we have cumulatively to date:

- Insulated **346,811** lofts saving householders **£84,621,884.00** and **1,248,519.6** KgCO<sub>2</sub>;
- Delivered **358,868** Cavity wall insulations saving householders **£48,447,180.00** and **681849.2** KGC0<sub>2</sub>.

This marks the end of CERT insulation programs in the UK Green Deal & ECO now replace CERT. ECO and Green Deal applications will be lodged on the Land Mark register any assess to this information in the future to monitor private household take up on energy efficiency will have to be paid for. There will be data available from utilities possibly at the end of first phase ECO 2015.

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

**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 reported occupancy rates of 88.75% in 2012 an increase on the previous year and above 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 83 Rotherham businesses to look at International Opportunities. 42 Businesses have been assisted intensively (ERDF output). 311 Sheffield Hallam Students and 42 Sheffield University Students and 17 RCAT students have been made aware of the project and incubation services. 4 foreign businesses are receiving soft landing support through the project, and a further 4 have shown interest.

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

**Owner: Paul Woodcock**

Council surveys have recorded increased foot flow in the town centre. 2012/13 numbers have been between 4% to 9% above the equivalent 2011/12 quarter. Foot flow has particularly 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 positive foot flow in Rotherham town centre is increasing against national and regional trends. Figures for July 2012, for example, indicated a local 4.1% annual increase compared to a regional (North and Yorkshire) decline of -2.4% and a national (All Towns and Cities) decline of -7.3%.

**Outcome 11 - Babies and pre school children with a good start in life**

**Owner - Dorothy Smith**

Outcomes of Children Centre Ofsted inspections October 2012 – December 2012 show that Rotherham's performance (Good or better) for 11 Children Centre's has remained at 90.9%. This is well above the national average of 69%\* 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 on baseline albeit a slight drop in this report, and as at the 5<sup>th</sup> of February this stands at 68.6% good or better up from 56% in August 2011.

Of all 3 & 4 year olds in Rotherham 98% 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%.

The latest information shows that a total of 22,913 children have registered with Rotherham's Imagination Library since the scheme was launched in 2007. 13,867 children are currently receiving books each month (as of Feb 2013) which is 86% of Rotherham's under-five population. 9,046 children have now 'graduated' i.e. reached the age of five and automatically left the scheme.



**Outcome 12 – More higher paid jobs**  
**Owner: Paul Woodcock**

This data is published annually. At December 2012 Median average earnings in Rotherham were £465.80 which was above the target of £460.00 and above the regional average of £464. 70. This outturn is positive.

The measure is based the latest national Annual Survey of Hours and Earnings (ASHE) which can be subject to large fluctuations year on year due to sample sizes used. Subsequent ONS Annual Survey of Hours and Earnings (ASHE) surveys will confirm whether current data is indicative of a long term trend.

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

**Outcome 13 - All Children in Rotherham are safe**  
**Owner: Clair Pyper**

The proportion of referrals going on to initial assessments (NI 68) quarterly performance remains stable at 90.7%. However December's in-month figures show a significant drop but as shown in the 'rerun figures' for September-December there appear to be issues around timeliness of data entry. This needs to improve to ensure future reports remain accurate and associated management decisions are appropriate.

Initial Assessments (IAs) within 10 working days (NI 59) currently remain above target and national averages at 88% (2344/2665) however although the monthly number of IAs is comparatively lower than the early months of 2012/13 and performance has dropped quarter on quarter within the year with 'in month' performance below target.

Similarly Core Assessments (NI 60) also remain 'green' at 83.3% (910/1092) but performance is dropping month on month and better performance has been achieved in earlier months when numbers were higher.

If this pattern continues at year end the service will be at risk of dropping below targets and/or the previous year's outturn.

A draft Childrens Sexual Exploitation (CSE) strategy for Rotherham and subsequent action plan has been produced, which is currently out for consultation with all key partners. The final draft will be presented to the Safeguarding Childrens Board on 15 March 13.

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

Based on South Yorkshire Police statistics, repeat incidents of domestic abuse have remained at 20% during Q3. This continues to compare favourably against the national average which ranges between 28% and 40% (NB. Rotherham compare more closely to 28% average than the less established 40% average for 'less mature' councils).

Performance for Adults receiving a social care review of their care/support plan during the year continues to be in line with target. Activity has increased by 24% (48% to 72%) during Q3 and planned activity through to year end will meet our projected outturn target of 93%.

Safeguarding alerts allocated within 24 hours is currently at 97% (as at 25/2/13) and is on track to hit 99% year end target, following completion of validation and planned performance management actions.

Through continuing to respond quickly to alerts we are helping people to feel safe. We anticipate that perception of 'feeling safe' will continue to be reflected positively in the user survey results for 2013 and sustain the council's performance which in 2012 was one of the best 25% of local authorities in the

country. Surveys have been issued and will be submitted in late May 2013, following which analysis and benchmarking can be undertaken during the summer.

A review of the Safeguarding Service began in December 2012 Work took place to review all open safeguarding cases and to streamline the process, to reduce length of time for investigations. The Safeguarding team has been supported by the Performance & Quality team to reduce the total level of cases that remain 'open'. The number of open investigations and those without a case conference date has reduced substantially.

A new target for investigation to be completed within 42 days has been agreed. The remaining existing case loads are being progressed to ensure completion during the 4<sup>th</sup> Quarter. Performance clinics continue to take place on a weekly basis to monitor progress.

Six of the eight Rotherham MBC Care Quality Commission registered residential social care home providers have been inspected so far by the CQC during 2012/13 and have been assessed as meeting their essential minimum standards and assessed (or re-assessed in year) as compliant. NAS continue to support all services via their on going Quality Assurance programme an example being Netherfield Court which was initially compliant on 4 out of 5 outcomes was supported to improve their 'records' outcome to become fully compliant. The Shared Lives service was inspected by CQC on 21<sup>st</sup> February, feedback has been positive and we are awaiting the formal report.

CQC became involved with Melton Court (independent residential home), as the home was providing services illegally. Positive work with CQC took place to secure a new owner and removed the need to transfer residents.

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

The user experience survey which provides the data for this 12/13 indicator is due for submission in May 2013 following return and analysis of surveys.

Last years 11/12 survey results showed improvements which we have also benchmarked with:

- **Social care related quality of life** achieving top quartile nationally and ranked 4<sup>th</sup> in Y&H region.
- **How much control customers have over their daily life** achieving upper middle quartile nationally and ranked 8<sup>th</sup> in Y&H region.
- **Overall satisfaction with the care and support services customers receive** achieving best score in our comparator group and ranked 1st in Y&H region.

The number of customers in receipt of self directed support (SDS) has increased since Q3, improving to 78.21%. Quarter 4 actions are in place to achieve 80% year end stretch target. Further improvements have also been seen in relation to the number of people accessing SDS via a direct payment to enable them to retain the provider of their choice (up from 10.3% last year to above target at 12.25%).

Actions to provide alternative community based services, which include our home enabling service, increased capacity of step up / step down beds and better use of Assistive Technology to enable customers to have greater choice and control have had a positive impact, with 108 fewer admissions to residential care for those aged over 65 when compared to quarter 3 last year.

Our increased work on Assistive Technology (My life, My home, My Community) was recognised with a nomination at the "Making a Difference in Yorkshire and Humber Awards 2012". Activity in Quarter 3 in 2012 has seen a doubling in Assistive Technology referrals when compared to the same period in 2011.

**Outcome 16 - People in need get help earlier, before reaching crisis**  
**Owner: Clair Pyper / Shona McFarlane**

Improvement continues on the proportion of Adult social care new assessments completed within 28 days, Q3 showing a rise to 94.97% from year end score of 83.21% and set to achieve 95% target.

Similarly performance in respect of proportion of Adult social care packages of care in place within 28 days is within control target at 96.79%, work continues to validate records and actions are in place to secure improvement from Q3 to achieve stretch target of 98% by year end.

Within CYPS, we have made progress as a partnership by refreshing our Prevention & Early Intervention Strategy in April 2012 to be rebranded as our "Early Help" Strategy, which was necessitated by the huge changes across the whole system of the Local Strategic Partnership given the deficit reduction measures implemented by the Coalition since 2010. As well as aligning our language and strategy to emergent Government policy drivers, we have also taken the step of establishing an Early Help Assessment Team to provide dedicated coordination and fast response support for families in need of early help. We have developed our Families for Change Delivery Plan – Rotherham's local response to the Government's Troubled Families Initiative – to enhance our Early Help provision, adding in additional resources to provide better connectivity between service providers. Whilst Rotherham has an estimated 730 "troubled families", our aspiration is to work with as many families as possible to provide the early help they specifically need, and the Families for Change programme gives us a real opportunity to grip provision across the partnership and plug the gaps between services. In addition to providing better early help, we will also use our resources to ensure that a "step down" pathway is in place and performance managed, helping those families who have had social care intervention work towards sustained and supported improvements without the need for high-end (and therefore higher cost) statutory services.

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

Performance on services for carers is on target and will keep Rotherham top quartile for providing advice and support for carers across the country. Additional insight into carers' experience of services (due for national submission 1/3/2013) will become available on completion of the collation and analysis of responses received which is being undertaken in parallel to preparation for submission.

We have launched a Carers Charter in 2012/13 which includes our partner agreed 4 priority themed areas that were validated and ranked by the public during carers' week 2012. One theme supports carers to access a range of flexible services that are appropriate to their needs; as a result we reviewed our services and are increasing the range of services we offer via our carers centre. These actions will improve the overall performance indicator but also increase the 'services provided' performance which has been highlighted as an area for development from the sector led improvement assessment.

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

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

An overview of the Joint Strategic Intelligence Assessment was presented by the Safer Rotherham Partnership to key partners on 31st January. The JSIA makes a number of recommendations in respect of the Safer Rotherham Partnerships crime & disorder priorities for 2013/14. Amongst the key priorities for action identified were for example, reducing and managing ASB and criminal damage/arson and reducing the risks of becoming a victim of motor vehicle theft. The Partnership will now move towards developing the specific actions that will support delivery of agreed priorities.

## **Outcome 19 - Anti-social behaviour and crime is reduced**

**Owner: Dave Richmond**

At the end of Q3 (2012/13) reported 'All Crime' had been reduced by 4% (514 fewer offences) and reported 'Anti-Social Behaviour' (ASB) incidents reduced by 21% (3298 fewer incidents) compared to the same period in 2011/12. Overall Serious Acquisitive Crime has been reduced by 5% (-348) and Criminal Damage offences by 8.9% (246). Violent crime increased by 4% (+63) but this increase has been significantly reduced since the previous Quarter results. Despite this increase, when compared to its most similar group of Community Safety Partnerships (14 CSP's), Rotherham is the third best performing.

Within Housing Services P & Q are actively working with the service to resolve risks and support the operational management arrangements with regard to ASB casework management. This, together with ongoing quality assurance checks and customer surveys, is providing an enhanced degree of performance and service scrutiny, which is informing ongoing service improvement and development activity.

ASB Officers continue to work alongside Housing Officers in the localities, acting as advisors and mentors, to increase skill sets amongst Housing Officers in ASB and tenancy enforcement techniques. The total number of ASB Housing cases has reduced by more than 50 cases since December 2012 and the number of longstanding cases has decreased nearly 50% during Quarter 3. The percentage of ASB cases resolved was 95.45% at the end of January 2013 against a target of 93%.

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

**Owner: Dave Richmond**

To date, 108 affordable housing units have been enabled in the Borough against a forecast of 122. Affordable Housing delivery is less than in previous years and this reflects the current market conditions, affected by the economic downturn.

Less open market homes are being built and this means that fewer affordable homes are being provided through the planning mechanism; also, a reduction in Government grant, made available through schemes such as the National Affordable Housing Programme means that social housing providers, which includes the Council, are not building at the same rate as in previous years. Positively, the Council has recently supported the strategic acquisition of suitable housing from private sector developers during 2012-14; two key benefits of this strategy is a reduction in partially built and empty new homes as well as increasing the Council's supply of affordable homes for rent. These acquisitions will be resourced by the Housing Revenue Account.

As at 31<sup>st</sup> January 2013, 99 non decent properties have been made decent this financial year. There are 7 non decent properties remaining to be made decent in 2012/13.

With regard to the Repairs and Maintenance service all indicators are currently on track and forecasts predict that they should achieve their year end targets. The Customer satisfaction level at the end of January 2013 was at 99.69%.

We have completed more repairs right first time and performance is showing that that there has been further improvement in the number of appointments made and kept with the customer compared to last year.

The average re-let time for Empty Homes is currently 29.19 days against a target of 28 days. This is a dramatic decrease from last year, where at the same point the average re-let time was 51.36 days. Further ways are being identified to achieve the target, including the feasibility of back to back lettings. The number of lettings has increased from 1194 to 1275 as at the same period in 2011. Work is currently progressing on a new property standard to improve and provide more clarity to prospective tenants on what standard to expect when a vacant property is let. The number of Council void properties is currently 139 which represent a significant reduction over the year. The figures for February represent the lowest ever achieved.

## Priority 5 – Improving the environment.

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

CO2 emissions for RMBC building energy use and streetlighting are reported annually at the end of July (in line with CRC reports and DEFRA Green House Gas Report) when verifiable data is available.

### Outcome 28 – More people are recycling Owner: David Burton

Performance against ex NI 192 % of household waste sent for reuse, recycling and composting declined during the third quarter after the Sterecycle treatment and disposal plant was placed in administration, meaning that other disposal arrangements had to be sourced. The demise of the Sterecycle contract has meant that waste formerly treated to remove glass, metal and plastics and produce a fibre for remediation has had to be diverted predominantly to landfill.

Projected performance for the year-end is currently revised downward from the target 57.6% to 42.15%. However, composting tonnages continue to show a marked improvement over forecast (cumulative tonnage to the end of December is 20% higher than forecast). Cumulative Blue box figures (3% higher) and kerbside paper and card tonnages (2% higher) are also better than forecast. However, HWRC recycling figures are now 3% lower than forecast

Third quarter performance against Ex NI 193 % of municipal waste landfilled was better than forecast. As well as the waste being recycled and composted, a large amount of residual waste is diverted away from landfill as part of the interim waste treatment and disposal contract. Even though the Sterecycle contract has been terminated enough additional capacity has been secured at the Sheffield Energy Recovery Facility to keep this indicator on target.

This outcome is overall currently rated green due to the ongoing good performance against landfill targets good performance against areas of household waste recycling and composting not affected by the Sterecycle contract.

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

Recent PTE surveys indicate around 24% of journeys being undertaken via more sustainable modes of public transport, cycling or walking. The current findings indicate an ongoing improvement over the 2010/11 baseline of 18-19%.

National data collection around journeys to school has ceased but locally collected data (CYPS 'Lifestyle Survey') found that the around 15% of pupils travel to school by car with the remaining 85% either walking (65%) or using various modes of public transport or cycling. Numbers walking increased to 73% for return journeys with 9% travelling home by car.

#### 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:

- During mid 2012 a piece of work was commissioned to assess performance of the 11 communities identified as part of the “Targeting resources to our most deprived neighbourhoods” project – This work has now been completed, with actions identified and being addressed. The deprived neighbourhoods are being prioritised as part of the poverty workstream of the Health and Well-being Strategy and a plan is either in place or being developed for each neighbourhood. Resources have been assigned to support each area and plan and also to deal with day to day issues.
- Health and Well-Being Strategy - The Rotherham Joint Health and Wellbeing Strategy was agreed by the Health and Wellbeing Board and published October 2012. The Board have agreed six areas of priority and associated outcomes for the strategy, which represent a desired state for what Rotherham will look like in three years. The implementation phase of the strategy is now well underway and each of the 6 priorities has an accountable lead officer appointed to coordinate and provide strategic leadership to the workstream. The 6 leads are currently developing workstream plans, to identify what actions are required to deliver the strategy. Alongside the 6 strategic priorities, the Health and Wellbeing Board has agreed 6 'Priority Measures' identified as big issues from the JSNA that they will collectively address during 2013. These are: Smoking, alcohol, obesity, dementia, fuel poverty and NEETS. The board will consider a single measure at each meeting and produce an action plan for tackling the issues. The workstream leads will consider how their individual plans will contribute to success in tackling these priority measures.

## **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. Details were included in a previous report.

## **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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