

ROTHERHAM BOROUGH COUNCIL – REPORT TO MEMBERS

1.	Meeting:	Self-Regulation Select Commission
2.	Date:	18th September 2014
3.	Title:	Corporate Plan Outcomes
4.	Directorate:	NAS – Performance & Quality

5. Summary

This report provides a current position statement by exception, based on available performance measures for all of the 11 key delivery outcomes contained within the council's corporate plan.

6. Recommendations

- Note the current position against each of the Corporate Plan outcomes, including the proposed interventions and corrective actions;
- Forward any comments/concerns arising from the report to the relevant Cabinet Member and/or Strategic Director for their attention.

7. Proposals and Details

7.1 Approach

Each of the 11 outcomes from the corporate report has been allocated either 3 or 5 measures in agreement with service directors. The measures allocated will be RAG rated dependent on its individual performance. The measures combined will then RAG rate the overall outcome as follows:

Outcomes with 3 measures						
Outcome RAG	Measure RAG			Description		
	1	2	3			
Red	R	R	R	Not meeting targets; adverse Direction Of Travel; actions giving cause for concern; requires major intervention by SLT level.		
	R	R	G			
	R	A	A			
Amber	A	A	A	Slight variation from targets; some actions behind program; requires minor intervention Directorate level.		
	A	A	G			
	R	G	G			
	R	A	G			
Green	G	G	G	Meeting or exceeding targets; actions progressing well; no intervention required at this time.		
	A	G	G			
N/A			Cannot be assessed e.g. due to lack of data			

Outcomes with 5 measures						
Outcome RAG	Measure RAG					Description
	1	2	3	4	5	
Red	R	R	R	R	R	Not meeting targets; adverse Direction Of Travel; actions giving cause for concern; requires major intervention by SLT level.
	R	R	R	R	A	
	R	R	R	R	G	
	R	R	R	A	A	
	R	R	R	G	G	
	R	R	R	A	G	
Amber	R	R	A	A	A	Slight variation from targets; some actions behind program; requires minor intervention Directorate level.
	R	R	A	A	G	
	R	R	A	G	G	
	R	R	G	G	G	
	R	A	A	A	A	
	R	A	A	A	G	
	R	A	A	G	G	
	R	G	G	G	G	
	A	A	A	A	A	
	A	A	A	A	G	
Green	A	A	A	G	G	Meeting or exceeding targets; actions progressing well; no intervention required at this time.
	A	A	G	G	G	
	G	G	G	G	G	
N/A					Cannot be assessed e.g. due to lack of data	

The same principle will apply to the outcomes which will RAG rate the Priority as a whole.

7.2 Scorecard – Period 1

Priority	Outcome	Measures
1. Stimulating the local economy & helping local people into work	1. We will use the Council's buying power & influence to increase the use of the local supply chain & local labour	<p>1. Increase council trade spend in the local economy</p> <p>2. a) Encourage employment of apprentices</p> <p> b) Increase the number of apprenticeships set out in external contracts</p> <p>3. Implement a local Living Wage for council staff from 1st October 2014.</p>
	2. We will market Rotherham as an attractive business location by investing in initiatives to promote business growth	<p>1. Increase overall employment rate amongst working age residents</p> <p>2. Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)</p> <p>3. Ensure at least 85% enterprises based in the Council's 4 incubation centres survive for at least 3 years.</p> <p>4. Increase the % of Commercial and Industrial floor space across the borough which is occupied</p> <p>5. Determine 80% % of Major Planning Applications Processed Within 13 Weeks</p> <p>6. Determine 85% of Minor Planning Applications Processed Within 8 Weeks.</p> <p>7. Determine 95% of Other Planning Applications Processed Within 8 Weeks</p>
		<p>1. Increase the % of 5 or more A*-C grades at GCSE or equivalent including English and Maths</p> <p>2. Reduce the number of 16 to 18 year olds who are not in education, training or employment (NEET)</p> <p>3. Increase the numbers of people who have a Level 3 qualification at age 19 - narrowing the gap</p> <p>4. Increase the % of people aged 19+ supported through a learning programme who have:</p> <p>5. Increase the % people with a level 2 qualification for whom ESOL</p>
		<p>1. Reduce repeat incidents of reported domestic abuse</p> <p>2. Increase safeguarding alerts allocated to a manager within 24 hours & strategies held with 10 working days</p> <p>3. Increase the number of service users who received a review of their support plan during the year</p>
		<p>4. Increase the % contacts into CYPS where outcome decision was made in 24hrs</p> <p>5. Reduce the no of children becoming LAC within the year</p> <p>6. Reduce the % of children becoming the subject of a Child Protection Plan for a second or subsequent time</p>
		<p>1. Increase the number of service users who have choice and control of their social care support packages and receive a personal budget</p> <p>2. Increase the number of service users who have a new assessments completed within 28 days from first contact</p> <p>3. Through improving community based support, reduce the number of service users over 65 who are being admitted to permanent residential homes (24 hour care)</p>
		<p>1. Reduce the numbers of people killed or seriously injured in road traffic accidents - 5 year rolling average</p> <p>2. Reduce the numbers of Children killed or seriously injured in road traffic accidents - 5 year rolling average</p> <p>3. Maintain the condition of Principal Roads so their condition and % in need of structural repair is at least as good as the national average</p> <p>4. Maintain the condition of Non -Principal Roads so their condition and % in need of structural repair is at least as good as the national average</p> <p>5. Maintain the condition of Unclassified Roads so their condition and % in need of structural repair is at least as good as the national average</p>
	3. We will make sure that Rotherham's roads and footpaths are safe to use and that their condition is at least as good as the national average	<p>1. Decrease the % of surveyed sites not meeting acceptable standards of street cleanliness;</p> <p>2. Following re-inspection of Grounds Maintenance works ensure no more than 5% defective / not to standard works</p> <p>3. Decrease the number of missed bins per 100,000 collections</p>
		<p>1. Reduce the levels of crime (total crime, burglary dwelling, vehicle & ASB)</p> <p>2. Decrease the % of people who's perception of ASB in their area is high.</p> <p>3. Increase the resolution of ASB cases</p>

4. Helping people to improve their health & wellbeing & reducing inequalities within the borough	1. We will work with communities to deliver services that are tailored to local conditions	1.Increase the number of service users who can buy the support they need themselves through a direct payment
		2.Increase the number of people with a Learning Disability who are in employment
		3.Increase the number of people with Mental Health issues who are in employment
		4.Take up of NHS health check programme by those eligible - health check offered
		5.Take up of NHS health check programme by those eligible - health check take up
	2. We will respond quickly to people's needs, mitigating the effects of poverty and helping them to thrive	1. <i>(This measure is currently under development.)</i>
		2.Increase healthy life expectancy at birth
	3. We will ensure that people are able to live in decent affordable homes	3.Increase the % of target number of families 'turned around' after help and support from the families for change co-ordinators
		1.Increase repairs completed within target timescales
		2.Increase responsive repairs completed right first time
		3.Reduce the time taken to let empty council properties

Please note that some measures do not have a RAG status due to either performance being reported annually or being unavailable due to the new measure being baselined.

7.3 Trend Analysis (2014-15)

Outcome	Period 1 June	Period 2 Sept	Period 3 Dec	Period 4 Mar
We will use the Councils buying power & influence to increase the use of the local supply chain & local labour	Not Available			
We will market Rotherham as an attractive business location by investing in initiatives to promote business growth	Not Available			
We will focus on lifelong learning to improve the qualifications, skills and economic wellbeing of children, young people and their families	Green			
We will intervene early to prevent problems developing & protect children, young people, families & vulnerable adults from all forms of abuse, violence and neglect	Green			
We will ensure that all adults in need of support and care get help early and have more choice and control to help them live at home	Amber			
We will make sure that Rotherham's roads and footpaths are safe to use and that their condition is at least as good as the national average	Not Available			
We will improve the quality of public spaces through better management of street cleansing and grounds maintenance	Not Available			
We will reduce anti-social behaviour and crime and ensure people feel safe where they live	Green			
We will work with communities to deliver services that are tailored to local conditions	Green			
We will respond quickly to people's needs, mitigating the effects of poverty and helping them to thrive	Green			
We will ensure that people are able to live in decent affordable homes	Green			

Please note that some outcomes do not have a RAG status due to performance measures either being reported annually or unavailable due to baselining.

7.4 Corporate Plan Outcomes

We can confirm that no outcomes during quarter one of 2014-15 were rated red, therefore no further detail is provided. Any relevant further detail regarding any Amber or Green measures can be found in the comments on Appendix B – Performance Measures.

Performance for a large number of the indicators is not available until year end. Therefore, where all or majority of the indicators are not available the overarching outcome has not been RAG rated.

The Performance & Quality team are currently working alongside colleagues within CYPS to develop a proxy child poverty indicator (4.2.1).

The services are having regular discussions to establish the correct measure, ensuring the indicator is fully measurable, as well as being meaningful.

8. Finance

Budgets should be aligned to ensure the successful achievement of the Corporate Plan and its priorities and outcomes.

9. Risks and Uncertainties

Any reduction in financial and/or staffing resources could impact on the successful delivery of the Corporate Plan.

The risk should be mitigated by ensuring that there is a clear 'golden thread' from the priorities, through service planning and team planning.

10. Policy and Performance Agenda Implications

Rotherham MBC Corporate Plan, 2013-2016, Service planning, Team planning and PDR's for staff all link to this 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.

Contact Name: *Sue Wilson, Performance and Quality Manager, ext 22511*
Dave Roddis, Performance and Quality Manager, ext. 23781