



Corporate Plan Priority 1: Stimulating the local economy and helping local people into work

						Performance												
Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Q1	Q2	Q3	Q4	Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments
We will use the council's buying power and influence to increase the use of the local supply chain and local labour	1.1.1 (Corporate)	Increase council trade spend in the local economy	High is better	Annual	37.00%	Annual Measure					Not Available		Cllr Wyatt	Tom Cray	Simon Bradley			Target based on average spend across the Yorkshire and Humberside region.
	1.1.2 (Corporate)	a) Encourage the employment of apprentices proportionate to the size of the directly employed workforce within RMBC	High is better	Quarterly	Ratio of 1 per 170 employees	Annual Measure							Cllr Wyatt	Phil Howe	Simon Cooper			In quarter 1 the ratio of apprentices in RMBC is 1-157.
		b) Increase the number of apprenticeships set out in external contracts	High is better	6 Monthly	12	Annual Measure							Cllr Wyatt	Tom Cray	Simon Bradley			Suppliers cannot be selected based on geographic location and tender documents must not be written in a way that unfairly disadvantages certain categories of bidders.
	1.1.3 (Corporate)	Implement a local Living Wage for council staff from 1st October 2014.	High is better	Annual	100% (1500 staff)	Annual Measure							Cllr Lakin	Phil Howe	Simon Cooper			Annual Measure
We will market Rotherham as an attractive business location by investing in initiatives to promote business growth	1.2.1 (EDS)	Increase overall employment rate amongst working age residents	High is better	Annual	2013/14 is a baseline year	Annual Measure (2013/14 Outturn - 66.2%)					Not Available		Cllr Beck	Paul Woodcock	Simeon Leach			Annual Measure
	1.2.2 (EDS)	Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	High is better	Annual	2013/14 is a Baseline year	Annual Measure (2013/14 Outturn - 35)							Cllr Beck	Paul Woodcock	Simeon Leach / Tim O'Connell			Annual Measure
	1.2.3 (EDS)	Ensure at least 85% enterprises based in the Council's 4 incubation centres survive for at least 3 years.	High is better	Annual	85% or above	Annual Measure (2013/14 Outturn - 85%)							Cllr Beck	Paul Woodcock	Simeon Leach / Tim O'Connell			Annual Measure
	1.2.4 (EDS)	Increase the % of Commercial and Industrial floor space across the borough which is occupied	High is better	Annual	85% or above	Annual Measure (2013/14 Outturn - 88%)							Cllr Beck	Paul Woodcock	Simeon Leach / Tim O'Connell			Annual Measure
	1.2.5 (EDS)	Determine 80% % of Major Planning Applications Processed Within 13 Weeks	High is better	6 Monthly	80.00%	6 Monthly Measure (2013/14 Outturn - 90.7%)							Cllr Smith	Paul Woodcock	Bronwen Knight			6 Monthly Measure
	1.2.6 (EDS)	Determine 85% of Minor Planning Applications Processed Within 8 Weeks.	High is better	6 Monthly	85.00%	6 Monthly Measure (2013/14 Outturn - 85.11%)							Cllr Smith	Paul Woodcock	Bronwen Knight			6 Monthly Measure
	1.2.7 (EDS)	Determine 95% of Other Planning Applications Processed Within 8 Weeks	High is better	6 Monthly	95.00%	6 Monthly Measure (2013/14 Outturn - 93.41%)							Cllr Smith	Paul Woodcock	Bronwen Knight			6 Monthly Measure
We will focus on lifelong learning to improve the qualifications, skills and economic wellbeing of children, young people and their families	1.3.1 (CYPS)	Increase the % of 5 or more A*-C grades at GCSE or equivalent including English and Maths	High is better	Annual	65.00%	Annual Measure (2013/14 Outturn - 63.6%)					Green		Cllr Rushforth	Dorothy Smith	Karen Borthwick / Karen Hopkins			Annual Measure
	1.3.2 (CYPS)	Reduce the number of 16 to 18 year olds who are not in education, training or employment (NEET)	Low is better	Annual	6.00%	6.30%				Green		↑	Cllr Rushforth	Dorothy Smith	Debi Scott / Collette Bailey			At the end of Q1 we have achieved an average of 6.3% against a Q1 target of 6.6%, which is on track to meet the annual target which will be measured as an average across the Nov, Dec and Jan returns. Performance at the same time last year was 7.7%, therefore showing a considerable improvement this year.

Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Q1	Q2	Q3	Q4	Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments
	1.3.3 (CYPS)	Increase the numbers of people who have a Level 3 qualification at age 19 - narrowing the gap	High is better	Annual	TBC	Annual Measure (2013 - Gap between Rotherham and National = 6.9%)							Cllr Rushforth	Dorothy Smith	Marie Boswell			Currently working with service to set a target.
	1.3.4 (CYPS)	Increase the % of people aged 19+ supported through a learning programme who have: a) Obtained a formal qualification b) Progressed / working towards another level c) Obtained or got a better job	High is better	Annual	a) 50% b) 35% c) 10%	Annual Measure							Cllr Rushforth	Dorothy Smith	Julie Roddis			At present 24% of all learners are working towards an accredited outcome, a 14% increase on the 10% during the last academic year. Work is continuing to progress towards the 50% target. Achievement figures are not yet available as the courses are still ongoing. Similarly progression rates will not be available until after the end of the academic year. Our current progression rate is 14% but is only a partial record.
	1.3.5 (CYPS)	Increase the % people working towards a level 2 qualification for whom ESOL	High is better	Annual	10% increase	Annual Measure (2013/14 - Outturn 201)							Cllr Rushforth	Dorothy Smith	Julie Roddis			RMBC do not offer any full ESOL level 2 qualifications but are currently supporting 201 learners on 11 courses to work towards Entry Level and level 1 ESOL qualifications. Achievement rates are not available until the end of the academic year which runs from August to July.

Corporate Plan Priority 2: Protecting our most vulnerable people and families, enabling them to maximise their independence

						Performance													
Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Q1	Q2	Q3	Q4	Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments	
We will intervene early to prevent problems developing and protect children, young people, families and vulnerable adults from all forms of abuse, violence and neglect	2.1.1 (Adults)	Reduce repeat incidents of reported domestic abuse	Low is better	Quarterly	28.00%	29.00%				Green	Green	↔	Cllr Doyle	Shona McFarlane	Sam Newton			Indicator shows slight rise but is not of concern as we would expect repeat incidents at MARAC level prior to cessation of the abuse .	
	2.1.2 (Adults)	Increase safeguarding alerts allocated to a manager within 24 hours & strategies held within 10 working days from receiving the alert.	High is better	Monthly	99%	94.28%				Amber	Green	↔	Cllr Doyle	Shona McFarlane	Sam Newton			Volume of activity accumulates in year incrementally improving to target each quarter. Indicator is currently rated as amber with a direction of travel "no change", monitoring of this indicator takes place at weekly SMT performance meetings enabling actions/performance plans to be developed if consistent deterioration in performance is identified.	
	2.1.3 (Adults)	Increase the number of service users who received a review of their support plan during the year	High is better	Monthly	93.2%	33.07%				Green	Green	↑	Cllr Doyle	Shona McFarlane	Michaela Cox				
	2.1.4 (CYPS)	Increase the % contacts into CYPS where outcome decision was made in 24hrs	High is better	Quarterly	Baselining	53.9%					Green	Green	↑	Cllr Lakin	Jane Parfremont	Deborah Johnson			As part of the implementation of the Multi Agency Safeguarding Hub (MASH) and regional performance improvement work. Contact processes and system are to be reviewed. In Q1 480 out of 890 contacts went on to referrals. This is a local measure and we are currently baselining performance before working with service to set a realistic but aspirational target for 2015/16.
	2.1.5 (CYPS)	Reduce the no of children becoming LAC within the year	Low is better	Quarterly	TBC	Annual Measure (2013/14 - Outturn 126 becoming LAC within the year / 394 LAC in total)					Green	Green		Cllr Lakin	Jane Parfremont	Deborah Johnson			35 children entered care / 40 children left care / total LAC = 391 Target to be agreed by the new Social Care Director who is joining in August 14. All decisions regarding care proceedings will continue to ensure the best interests and outcomes for the child. This may result in numbers increasing rather than decreasing but is an accented risk
	2.1.6 (CYPS)	Reduce the % of children becoming the subject of a Child Protection Plan for a second or subsequent time	Low is better	Quarterly	13.3% (TBC)	5.70%					Green	Green		Cllr Lakin	Jane Parfremont	Deborah Johnson			In Q1 6 children out of 106 became subject of a Child Protection Plan for a second or subsequent time. Target to be agreed by the new Social Care Director who is joining in August 14.

Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Q1	Q2	Q3	Q4	Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments
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	2.2.1 (Adults)	Increase the number of service users who have choice and control of their social care support packages and receive a personal budget	High is better	Monthly	81%	75.08%				Amber	Amber	↔	Cllr Doyle	Shona McFarlane	David Stevenson			A new national definition was received in June 2014, which no longer includes Occupational Therapy (OT) activity, as the new definition is expected to include only clients in receipt of long term support. Indicator currently rated as amber with a direction of travel "no change", however Rotherham's score has improved in terms of numbers of people in receipt of a personal budget and outturn consistently since 2010/11 from 50.7% (2010/11) to 80.3% (2013/14) and Rotherham is currently ranked top in terms of regional performance and 23rd nationally on this indicator.
	2.2.2 (Adults)	Increase the number of service users who have a new assessments completed within 28 days from first contact	High is better	Monthly	TBC - new baseline 13-14	89.07%				Amber		↔	Cllr Doyle	Shona McFarlane	Michaela Cox			This indicator has improved throughout the quarter and is comparable to 13/14 year end outturn (90.73%). Please note that performance is currently unvalidated.
	2.2.3 (Adults)	Through improving community based support, reduce the number of service users over 65 who are being admitted to permanent residential homes (24 hour care)	Low is better	Monthly	650.7 (317 admissions)	109.34 (51 admissions)				Green		↔	Cllr Doyle	Shona McFarlane	Michaela Cox			

Corporate Plan Priority 3: Ensuring all areas of Rotherham are safe, clean and well maintained

Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Performance				Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments
						Q1	Q2	Q3	Q4									
We will make sure that Rotherham's roads and pavements are safe to use and that their condition is at least as good as the national average	3.1.1 (EDS)	Reduce the numbers of people killed or seriously injured in road traffic accidents - 5 year rolling average	Low is better	Annual	80.60%	Annual Measure (2013/14 Outturn - 87.4%)				Not Available		Cllr Smith	David Burton	Tom Finnegan Smith / Stuart Savage			Annual Measure	
	3.1.2 (EDS)	Reduce the numbers of Children killed or seriously injured in road traffic accidents - 5 year rolling average	Low is better	Annual	16.10%	Annual Measure (2013/14 Outturn - 17.6%)						Cllr Smith	David Burton	Tom Finnegan Smith / Stuart Savage			Annual Measure	
	3.1.3 (EDS)	Maintain the condition of Principal Roads so their condition and % in need of structural repair is at least as good as the national average	Low is better	Annual	6%	Annual Measure (2013/14 Outturn - 3%)						Cllr Smith	David Burton	Colin Knight / Steve Finley			Annual Measure	
	3.1.4 (EDS)	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	Low is better	Annual	8%	Annual Measure (2013/14 Outturn - 7%)						Cllr Smith	David Burton	Colin Knight / Steve Finley			Annual Measure	
	3.1.5 (EDS)	Maintain the condition of Unclassified Roads so their condition and % in need of structural repair is at least as good as the national average	Low is better	Annual	16% See Comments	Annual Measure (2013/14 Outturn - 19%)						Cllr Smith	David Burton	Colin Knight / Steve Finley			Annual Measure	
We will improve the quality of public spaces through better management of street cleansing and grounds maintenance	3.2.1 (EDS)	Decrease the % of surveyed sites not meeting acceptable standards of street cleanliness; a) Litter b) Detritus c) Graffiti	Low is better	4 Monthly	11.00%	4 Monthly Measure				Not Available		Cllr Smith	David Burton	Steve Hallsworth / Shirley Hallam			Performance will not be available until the end of July 14.	
	3.2.2 (EDS)	Following re-inspection of Grounds Maintenance works ensure no more than 5% defective / not to standard works	Low is better	Quarterly	=>5%	Not Available						Cllr Smith	David Burton	Steve Hallsworth / Richard Jackson			Performance will not be available until the end of July 14.	
	3.2.3 (EDS)	Decrease the number of missed bins per 100,000 collections	Low is better	Quarterly	See Comments	20.79% (Est.)						Cllr Smith	David Burton	Adrian Gabriel / Bob Morrison			Performance is an estimate only. Actual performance will not be available until the end of July 14.	
We will reduce anti-social behaviour and crime and ensure people feel safe where they live	3.3.1 (Housing)	a) Reduce the level of <u>total Crime</u>	Low is better	Monthly	Lower volume of Total Crime per 1000 population than peer Most Similar Group (MSG) forces.	-7.00%				Green	Green	↑	Cllr McNeely	Dave Richmond	Steve Parry			After a difficult year 2012/13, Rotherham has made an excellent start to the current year and after the first quarter is the best performing district in the South Yorkshire Police (SYP) area for Total Crime. Greater focus on the management of offenders, alignment of resources and a re-focus of the partnership approach has contributed to
		b) Reduce the level of <u>burglary dwelling</u>	Low is better	Monthly	Lower volume of Burglary Dwelling per 1000 households than peer MSG forces.	-37.00%						↑	Cllr McNeely	Dave Richmond	Steve Parry			

Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Q1	Q2	Q3	Q4	Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments
		c) Reduce the level of <u>vehicle crime</u>	Low is better	Monthly	Lower volume of Vehicle Crime per 1000 population than peer MSG forces.	-30.00%						↑	Cllr McNeely	Dave Richmond	Steve Parry			this significantly improved position.
		d) Reduce the level of <u>anti-social behaviour</u>	Low is better	Monthly	Reduce gap between ASB volumes and the national picture	0.00%						↑	Cllr McNeely	Dave Richmond	Steve Parry			At the end of the first quarter Rotherham's performance against reported ASB was showing no change to the same period last year.
	3.3.2 (Housing)	Decrease the % of people who's perception of ASB in their area is high.	Low is better	Quarterly	Reduction in % of people who think ASB is a 'big' or 'fairly big' problem in their area.	Not Available							Cllr McNeely	Dave Richmond	Steve Parry			Your Voice Counts data for Qtr 1 not yet available.
	3.3.3 (Housing)	Increase the resolution of ASB cases	High is better	Monthly	96.50%	97.88%				Green		↑	Cllr McNeely	Dave Richmond	Paul Walsh			

Corporate Plan Priority 4: Helping people to improve their health and wellbeing and reducing inequalities within the borough

						Performance												
Outcome	Indicator Ref	Indicator Title	Good Performance	Frequency of Reporting	Year End target	Q1	Q2	Q3	Q4	Measure RAG	Outcome RAG	DOT	Cabinet Member	Director	Performance Lead	Perf. Clinic	Scorecard	Comments
We will work with communities to deliver services that are tailored to local conditions	4.1.1 (Adults)	Increase the number of service users who can buy the support they need themselves through a direct payment	High is better	Monthly	16%	14.95%				Green	Green	↑	Cllr Doyle	Shona McFarlane	David Stevenson			Current scores calculated using 13/14 denominator (no. of service users)
	4.1.2 (Adults)	Increase the number of people with a Learning Disability who are in employment	High is better	Monthly	7.1%	6.26%				Green		↔	Cllr Doyle	Shona McFarlane	John Williams			
	4.1.3 (Adults)	Increase the number of people with Mental Health issues who are in employment	High is better	Monthly	7.5%	5.69%				Green		↑	Cllr Doyle	Shona McFarlane	Alison Lancaster			
	4.1.4 (Health)	Take up of NHS health check programme by those eligible - <u>health check offered</u>	High is better	Quarterly	TBC	Not Available							Cllr Rushforth	John Radford	Sally Jenks			Performance unavailable due to quarterly time lag.
	4.1.5 (Health)	Take up of NHS health check programme by those eligible - <u>health check take up</u>	High is better	Quarterly	TBC	Not Available							Cllr Rushforth	John Radford	Sally Jenks			
We will respond quickly to people's needs, mitigating the effects of poverty and helping them to thrive	4.2.1 (CYPS)	<i>(This measure is currently under development.)</i>									Green							(This measure is currently under development.)
	4.2.2 (Health)	Increase healthy life expectancy at birth.	High is better	Annual	TBC	Annual Measure							Cllr Rushforth	John Radford	Michael Holmes			Annual Measure
	4.2.3 (CYPS)	Increase the % of target number of families 'turned around' after help and support from the families for change co-ordinators	High is better	Quarterly	100.00%	46.00%				Green			Cllr Lakin	Jane Parfremment	Karen Potts			46% represents performance that is slightly above trajectory to achieve 100% of families 'turned around' by April 2015. Rotherham's performance is also above national average.
We will ensure that people are able to live in decent affordable homes	4.3.1 (Housing)	Increase repairs completed within target timescales	High is better	Monthly	99.00%	99.35%				Green	Green	↑	Cllr McNeely	Dave Richmond	John Brayshaw			
	4.3.2 (Housing)	Increase responsive repairs completed right first time	High is better	Monthly	92.00%	98.46%				Green		↑	Cllr McNeely	Dave Richmond	John Brayshaw			
	4.3.3 (Housing)	Reduce the time taken to let empty council properties	Low is better	Monthly	25 days	21.81%				Green		↑	Cllr McNeely	Dave Richmond	John Brayshaw			

		Red		Amber		Green		Not Available	
		Measure RAG	Outcome RAG	Measure RAG	Outcome RAG	Measure RAG	Outcome RAG	Measure RAG	Outcome RAG
Priority 1	1.1.1	0	0	0	0	0	0	0	1
	1.1.2	0		0		0		0	
	1.1.3	0		0		0		0	
	1.2.1	0	0	0	0	0	0	0	1
	1.2.2	0		0		0		0	
	1.2.3	0		0		0		0	
	1.2.4	0		0		0		0	
	1.2.5	0		0		0		0	
	1.2.6	0		0		0		0	
	1.2.7	0		0		0		0	
	1.3.1	0	0	0	0	0	1	0	0
	1.3.2	0		1		0		0	
	1.3.3	0		0		0		0	
	1.3.4	0		0		0		0	
1.3.5	0	0		0		0			
Priority 2	2.1.1	0	0	0	0	1	1	0	0
	2.1.2	0		1		0		0	
	2.1.3	0		0		1		0	
	2.1.4	0	0	0	0	0	1	0	0
	2.1.5	0		0		0		0	
	2.1.6	0		0		1		0	
	2.2.1	0		1		0		0	
	2.2.2	0	0	1	1	0	0	0	0
2.2.3	0	0		1		0			
3.1.1	0	0		0		0		0	
3.1.2	0		0	0	0				
3.1.3	0		0	0	0				
3.1.4	0		0	0	0				
3.1.5	0		0	0	0				
3.2.1	0	0	0	0	0	0	0	1	
3.2.2	0		0		0		0		
3.2.3	0		0		0		0		
3.3.1	0	0	0	0	1	1	0	0	
3.3.2	0		0		0		0		
3.3.3	0		0		1		0		
Priority 4	4.1.1	0	0	0	0	1	1	0	0
	4.1.2	0		0		1		0	
	4.1.3	0		0		1		0	
	4.1.4	0		0		0		0	
	4.1.5	0		0		0		0	
	4.2.1	0	0	0	0	0	1	0	0
	4.2.2	0		0		0		0	
	4.2.3	0		0		1		0	
	4.3.1	0	0	0	0	1	1	0	0
	4.3.2	0		0		1		0	
4.3.3	0	0		1		0			

	Qtr 1 14-15 Measures RAG	Qtr 1 14-15 Outcomes RAG
Red	0	0
Amber	3	1
Green	14	7
Not Available	0	4
	17	12