

Council Plan Performance 2019/20

Year end performance – Exception Reporting

Improving Places Select Commission

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Introduction

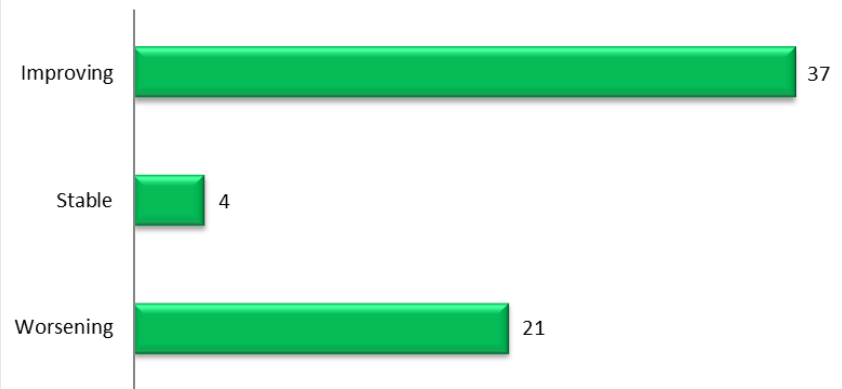
- The Council Plan core document which underpins the Council's vision and sets out key priorities, outcomes and measures
- The Council Plan for the period 2017-20 was approved by Council on 12 July 2017
- Refreshed performance measures for 2019-20 were approved by Council on 24 July 2019
- Quarterly performance reports presented at Cabinet meetings
- The Quarter 4 (January to March 2020) and 2019-2020 Annual Performance Report presented to Cabinet on 21st September 2020
- Improving Places Select Committee maintained oversight in relation to Priority 3 'A strong community in a clean, safe environment' and Priority 4 'Extending opportunity, prosperity and planning for the future'
- For this meeting, the IPSC Chair asked for the report to be focussed on red measures (measures which did not progress in accordance with the target set).

2019/20 (Year End) Performance Overview

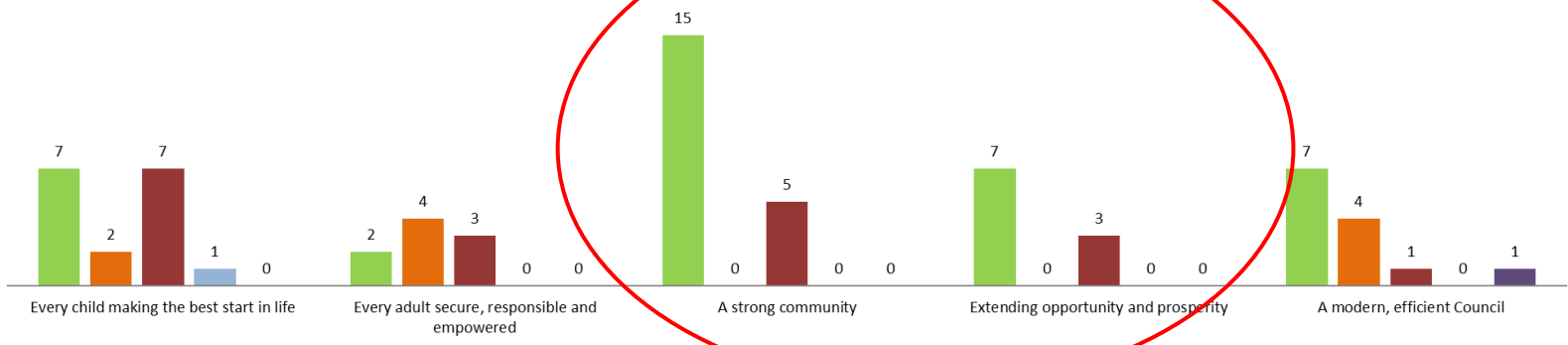
Performance to 31 March 2020



Direction of Travel at 31 March 2020



Legend: On track (green), Satisfactory progress (orange), Off track (red), Measure not applicable for target (blue), Data not yet available (mostly annual data) (purple)



Priority 3: Off Track Measures

- Priority had the highest proportion of targets met across the Council Plan: 15 measures achieved or exceeded their target at the end of the fourth and final quarter of 2019/20, making up 75% of the measures.
- Five measures were off track:
 - **3.A2 – The proportion of positive outcomes over the year for reported Hate Crime cases.** This measure was 1.05% short of the 20% target, with an average of 18.95% positive outcomes at 2019/20 year-end
 - **3.A4(b) – The proportion of a) licensed vehicles b) drivers found to be compliant with licensing requirements during in the spot inspections.** Compliance for both vehicles and drivers did not meet the target of 85%, with 70% of vehicles and 83% of drivers found compliant with licensing requirements during spot inspections
 - **3.A5(b) – Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live?** 58% of residents were found to be ‘Very Satisfied’ or ‘Fairly Satisfied’ with Rotherham as a place to live against a target of greater than 69% (Wave 9 June 2019)
 - **3.B3 – Total number of customer contacts by service area and overall total.** The target of a 10% reduction in the number of complaints over the year (around 190 cumulative complaints) was not met, with the complaints at year-end totalling 208
 - **3.B4 – Number of missed bins per 100,000 collections.** At year-end 2019/20, the number of missed bins per 100,000 collections was 84.16 against a target of 50.

Priority 3: Most Recent Performance

- **3.A2 – The proportion of positive outcomes over the year for reported Hate Crime cases.** At the end of December 2020, the figure was at 13.6%. Monitored by SRP Board. Investigations taking place with the inspector lead for hate crime to understand position.
- **3.A4(b) – The proportion of a) licensed vehicles b) drivers found to be compliant with licensing requirements during in the spot inspections.** No inspections have been carried out due to the current situation and are dependant on the lifting of restrictions.
- **3.A5(b) – Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live?** Wave 10, conducted in June 2020, saw improvement, with 64% of residents 'Very or Fairly Satisfied'.
- **3.B3 – Total number of customer contacts by service area and overall total.** 106 complains were recorded to end December 2020. The services are well on course to have fewer complaints by the end of the financial year, and are also set to achieve the 'old' 10% reduction target.
- **3.B4 – Number of missed bins per 100,000 collections.** Performance improved in December 2020, with the number decreasing to 71.61.

Priority 4: Off Track Measures

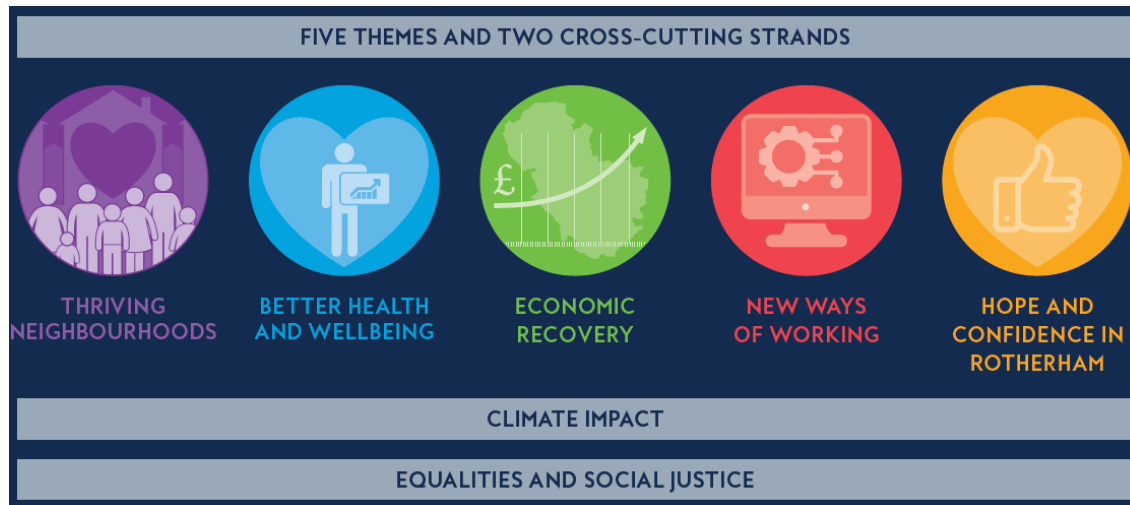
- In relation to Priority 4, seven measures were on track and three off track at the end of the final quarter of 2019/20.
- The off track measures were:
 - **4.A1 – Number of new businesses started with help from the Council.** The average number for 2019/20 of new business started with help from the Council per quarter was 14.25, with the target being 15
 - **4.A2 – Survival rate of new businesses (3 years).** This measure's status was based on figures for 2018/19 in the Quarter 4 Council Plan report as this was the latest available data at that time, which saw a survival rate of 57.7% against a 60% target.
 - **4.A5 – Narrow the gap to the UK average on the rate of the working age population economically active in the borough.** The target for this measure was to achieve the national average of 79.1%. However, at year-end 2019/20, the economic activity rate in Rotherham was 4.2% lower than the national average, and 2.4% lower than the Yorkshire and Humber rate of 77.3%.

Priority 4: Most Recent Performance

- **4.A1 – Number of new businesses started with help from the Council.** Quarter 3 2020/21 saw 15 businesses started with RMBC help. The cumulative total for April – December 2020 is 31
- **4.A2 – Survival rate of new businesses (3 years).** This data, provided by ONS is not currently available but is due imminently.
- **4.A5 – Narrow the gap to the UK average on the rate of the working age population economically active in the borough.** The gap increased to 4.50% at the end of June 2020. Covid restrictions likely to have impacted. Business start up support being provided by the Council and further support measures under consideration in line with the Sheffield City Region's Renewal Action Plan.

The Year Ahead Plan

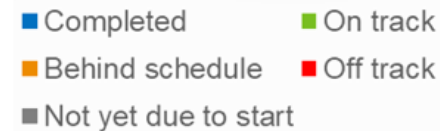
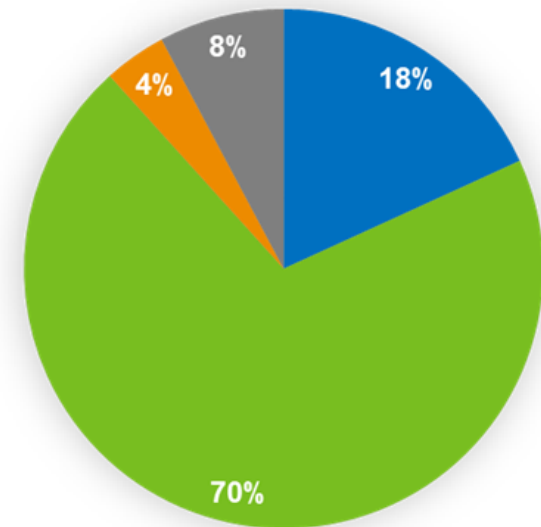
- The Council Plan came to an end in March 2020 and has since been replaced by The Year Ahead Plan, approved by Cabinet on 21st September 2020
- The Year Ahead Plan is the Council's plan for operating in and recovering from the COVID-19 pandemic and sets out the headline themes and corresponding outcomes and key actions for September 2020 through to May 2021.



The Year Ahead Plan

- The first quarterly progress report was presented to Cabinet on 21st December. The diagram demonstrates progress at this time
- Subsequent performance reports will be considered by SLT and Cabinet on a quarterly basis. The next report will be presented to Cabinet on 22nd March 2021.

Delivery status of the Year Ahead Plan milestones



Recommendations

- It is recommended that IPSC review the overall year end position, current performance and actions being taken
- IPSC may also want to consider The New Year Ahead Plan and how performance will be reviewed in the future.

Thank you

Questions?

