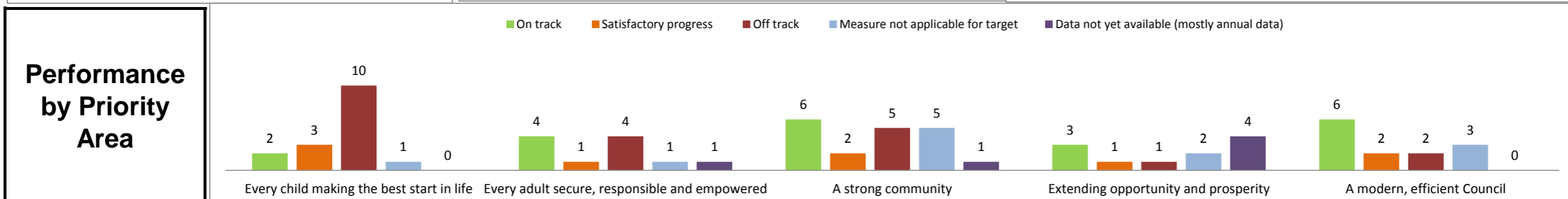
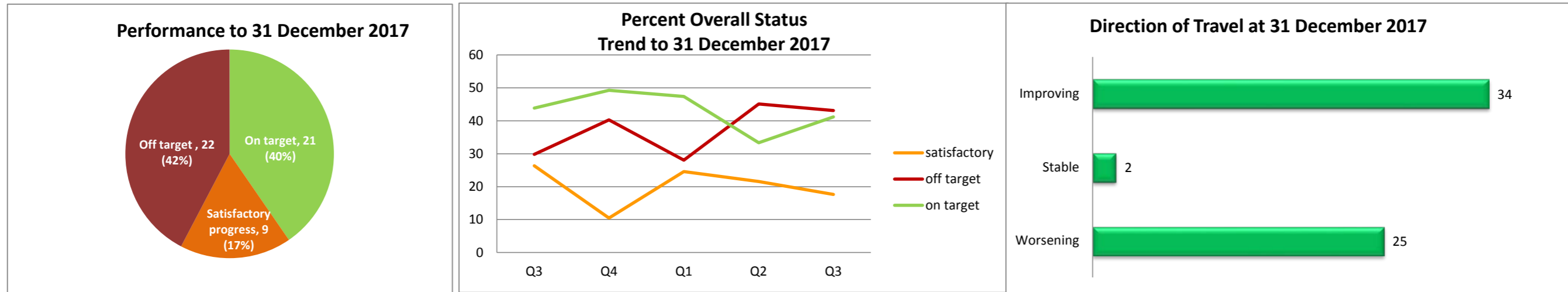
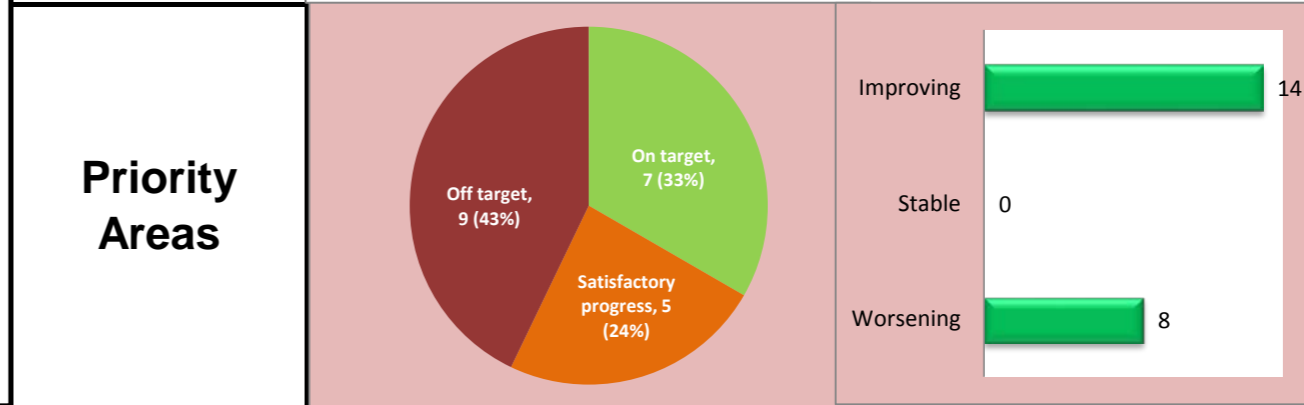
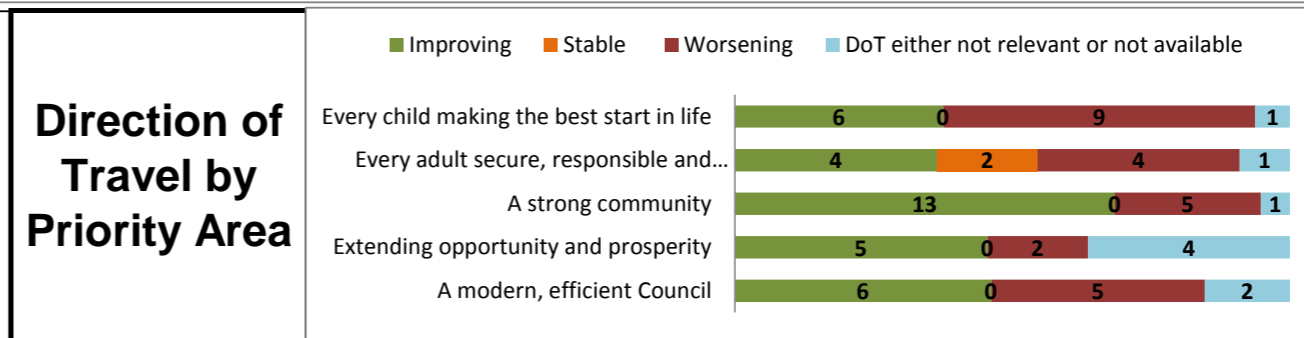


Council Plan 2017/18 Performance Report Dashboard at 31 December 2017



- ### Red Flags
- Indicators off track in Q2 and still off track in Q3**
- 1.A1 - Reduction in Children in Need rate per 10,000 population under 18 (Priority Measure)
 - 1.A2 - Reduction in the number of children subject to a CP plan per 10,000 population under 18 (Priority Measure)
 - 1.A3 - Reduction in the number of looked after children per 10,000 population under 18 (Priority measure)
 - 1.A5 - % children who are subject to repeat child protection plans (within 24 months)
 - 1.A7 - Reduce the number of disrupted placements (Priority Measure)
 - 1.A8 - Reduction in the proportion of LAC commissioned placements
 - 1.B1a - % children and young people who attend a good or better school
 - 1.B4a - Increase the number of Education Health and Care Plans completed in statutory timescales
 - 1.C1 - Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)
 - 2.A1a - Successful completion of drug treatment - a) Opiate users aged 18 - 75
 - 2.A1b - Successful completion of drug treatment - b) Non Opiate users aged 18 - 75
 - 2.B3 - Number of people who are provided with information and advice at first point of contact (to prevent service need)
 - 2.B9 - All age total number of people supported in residential/nursing care for adults (Priority Measure)
 - 3.A1a - Public perception of ASB (via the "Your Voice Counts" quarterly survey)
 - 3.A2 - An increase in the % of positive outcomes over the year for reported Hate Crime cases
 - 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy by obtaining the BTEC/NCQ (Priority measure)
 - 3.A8 - Aggregate Pedestrian footfall in the Town Centre
 - 4.B1 - Number of new homes delivered during the year (Priority Measure)
 - 5.C2 - % of complaints closed within timescale (cumulative)



Appendix B

Council Plan 2017/18

Performance Report

Quarter 3 Performance Scorecard (data for December 2017)

Please note: Although care is taken to ensure data is as accurate as possible, delays in data input can result in changes in figures when reports are re-run retrospectively.







Document Details


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Contact: Simon Dennis ext 221114 simon.dennis@rotherham.gov.uk

Created by: Simon Dennis, Tanya Palmowski, Jackie Mould, Sue Wilson, Deborah Johnson, Charna Manterfield, Julian Hurley, Jonathan Priestly, Marcus Williamson, Ian Henderson, Robert Cutts and Stuart Purcell

Summary

	Measure progressing above or in line with target set	21	30.0%
	Measure progress has been satisfactory but is not fully reaching target set	9	12.9%
	Measure has not progressed in accordance with target set	22	31.4%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	12	17.1%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	6	8.6%

	Numbers have improved	34
	Numbers are stable	2
	Numbers have got worse	25
	Direction of Travel is not applicable	9

Corporate Priority 1 – Every child making the best start in life

Key	Overall status (relevant to target)			
	✓	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)				
											Year end 2015/16		Year end 2016/17		Q3 Oct - Dec 2016			Q4 Jan - Mar 2017		Q1 Apr - June 2017		Q2 Jul - Sep 2017		Q3 Oct - Dec 2017			Oct-17	Nov-17	Dec-17	
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population under 18) (Priority measure)	Mel Meggs - CYPs	low	Monthly	336.9	✘	⬇️	320	359.8	380.0	359.8	383.7	342.4	407.3	353.2	383.3	407.3	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The demand at the end of Qtr 3 (407.3) shows a significant increase on that of quarter 2 (342.4) and data suggests the Council are above the statistical neighbour average (372.68) and the national average (337.7).									
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure)	Mel Meggs - CYPs	low	Monthly	60.3	✘	⬇️	65.4	65.6	58.7	65.6	75.5	91.7	107.3	88.7	99	107.3	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The trend for the number of children with a CPP has increased (370 2016/17 – 607 end of Qtr 3), as a rate this remains higher than that of statistical neighbours (56.6) and the national average (43.3), at 107.3.									
		1.A3		Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure)	Mel Meggs - CYPs	low	Monthly	85.9	✘	⬇️	76.6	86.6	85.9	86.6	91.7	91.5	101.6	93.7	98.8	101.6	There is no good or bad performance however the aim is to ensure performance is in line with the national average. Looked after Children (LAC) numbers have continued to rise with current numbers at the end of Qtr 3 being 575 compared to 487 at the end of 2016/17.									
		1.A4		Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPs	high	Monthly	100% (633 families)	✓	⬆️	100%	100%	68%	100%	27%	68%	117%	94.0%	111.0%	117.0%	Annual target of 100% (633 families) is by March 2018. Performance is reported cumulatively and is therefore YTD and performance at Q3 shows an over achievement of target									
		1.A5	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	Mel Meggs - CYPs	low	Monthly	% children who are subject to repeat child protection plans (within 24 months)	✘	⬇️	4.7%	9.2%	6.7%	9.2%	11.4%	9.1%	9.6%	9.2%	8.9%	9.6%	As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st December 2017. Children subject to repeat plans has increased during Qtr 3 and remains relatively high at 9.6%.										
		1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Mel Meggs - CYPs	Not applicable	Monthly	No target - not applicable	□		200	231	71	73	45	39	48	28	12	8	There is no target for this measure as numbers can fluctuate significantly.										
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements (Priority Measure) definition: % of LAC who have had 3 or more placements - rolling 12 months	Mel Meggs - CYPs	Low	Monthly	9.6%	✘	⬆️	13.0%	11.9%	13.2%	11.9%	13.0%	13.7%	11.3%	13.8%	13.1%	11.3%	Qtr 3 has improved when compared to Qtr 2 however, more needs to be done to achieve the national average.									
		1.A8		Reduction in the proportion of LAC commissioned placements	Mel Meggs - CYPs	low	Monthly	39.5%	✘	⬆️	43.5% (188/432)	43.2% (211/488)		43.2% (211/488)	47.0% (243/517)	50.8% (263/518)	50.3% (289/575)	50.4%	48.3%	50.3%	The percentage of commissioned placements fell slightly during Qtr 3 and there continue to be a number of initiatives in place, including the Out of Authority (OoA) Panel process which continues to drive the move out of OoA placements and to date 9 young people have been supported to do this. Recruitment of foster carers over the course of 2017 is above target (19 new foster families and 30 new placements as compared to the target of 25 new placements).									

B. Children and Young people are supported to reach their potential

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly							
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17	Dec-17			
Ian Thomas, Strategic Director Children and Young People's Services	Sustainable Education and Skills	1.B1 (a)	% children and young people who attend a good or better schools	Dean Fenton - Interim Education and Skills Lead	high	Termly	Inline with or above the national average (Academic Year)	✗	🔄	86% (End of the summer term 16)	81.5% (End of the summer term 17)	85.0%	84.1%	82.6%	81.5%	84.0%	81.5%	81.5%	84.0%	The DfE academy conversion programme has a significant impact on the improvement of the aggregated Ofsted school profile for Rotherham. The first inspection for all new schools, including academies, will usually take place within three years of opening. If a convertor academy school opens they retain their latest Ofsted judgement and this is reported against the school, aggregated LA and national averages until their first school inspection (during the third year of the school opening). If a sponsored academy school opens their latest Ofsted judgement is removed from the school, LA and national aggregated profile. Schools with a 'requiring improvement' judgement that open as convertor academy school can retain that judgement for up to five years if they were due an inspection at the time of conversion.			
		1.B1 (b)	% of early years settings which are good or better	Dean Fenton - Interim Education and Skills Lead	high	Termly	Inline with or above the national average (Academic Year)	✓	🔄	86.7%	95.6%	94.3%	95.6%	94.6%	95.6%	96.5%	96.0%	95.5%	96.5%	There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which can affect the overall data and month on month changes. 5 providers have de-registered or had their registrations cancelled in Q3; 10 providers have received an Ofsted Early Years Inspection in Q3. 9 providers have registered in Q3 and 3 providers have been inspected but had no children on roll. Q3 performance is 2.8% above the national average of 93.7% (August 2017)			
		1.B2 (a)	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Dean Fenton - Interim Education and Skills Lead	low	Monthly	2,500 Academic Yr	●	🔄	3,555	3,120	1,097	1,064	732	485	895	398	354	135	Please note that this is an annual measure which is based on academic year. As schools are establishing a more robust graduated response to SEMH preventative work, they are making use of fixed term exclusions as part of that mechanism, using this opportunity to explore alternative approaches to children's education. Although there has been a decrease in performance since Q2 the month of month improvement within Q3 was seen for secondary schools but not for primary.			
		1.B2 (b)	Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	🔄	406.0	358.0	84	106	101	39	108	54	24	30				
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)	David McWilliams - CYPS	low	Monthly	Local Dec target - 3.0% Annual Target 3.1% (Local Annual target based on Dec, Jan, Feb Ave)	✗	🔄	5.3%	3.1%	2.9%	3.1%	4.1%	1.8%	3.2%	3.3%	3.2%	3.2%	The position at the end of September shows a NEET figure of 1.8% (against a local target of 2.4%). NEET figures can appear low at this time of year as enrolment and destination data is being applied to the system in line with the new academic year. There is a local monthly target set for NEET which is subject to change each month. In December, performance was 3.2% against a target of 3%. Work is ongoing across the service to ensure Young People are contacted wherever possible to support them to access education, employment and training.		
		1.B4 (a)	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	90% by April 2018	✗	🔄	58.30%	52%	54%	52%	55% (Sep 14 - Jun 17) 47% (Apr 17 - Jun 17)	87% (Jul 17 - Sep 17)	40% (Oct 17 - Dec 17)	41%	38%	42%	The reduction in Qtr 3 is more in line with Qtr 1. Performance in Qtr 2 included a period of six weeks where schools were closed and no requests for new ECHP's were received, therefore the numbers and % completed was proportionately smaller. The Year to Date figure is 58%.		
		1.B4 (b)	Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions cumulative from September 2014)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	100% by April 2018	●	🔄	19% (191/998)	47% (464/998)	38% (376/998)	47% (464/998)	48% (477/998)	62% (621/998)	70% (697/998)	65% (647/998)	68% (677/998)	70% (697/998)	Performance is cumulative from September 2014 to September 2017. Qtr 3 performance is still low but significant plans have been put in place to support the service to achieve their target by April 2018. Also of the 998 cases due to be converted from September 2014, 146 have been ceased. If the 146 are removed from the starting number of 998 this leaves 852 cases to be converted by the target date. At the end of quarter three 697 had already been converted, 178 are left to complete and 8 cases need to be started. Therefore this equates to 81.8% converted and 18.2% remaining of the 852.			

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target												Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Overall status	DOT	Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17		Dec-17
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly	17%	X	⬇️	18.1%	17.0%	19.9%	17.0%	20.0%	21.2%	n/a (due Mar18)				National ambition was 11% or less by the end of 2015. 2016/17 full year for Rotherham = 17.0% which achieved the local target for 2016/17 of 18.4% or below. However, this was skewed by a very low Q2 figure. The 2017/18 local stretch target is set at 17.0% due to this and the potential impact of funding cuts. Note - The target is an annual target so applies at each quarter through 2017/18.

Corporate Priority 2 – Every adult secure, responsible and empowered

Key	Overall status (relevant to target)			
	✓	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual		Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17	Dec-17	
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✘	⬇️	6.3% (2015)	3.9% (2016)	5.3%	4.7%	3.9%	3.5%	n/a (due Feb18)				Opiate exits remain a performance challenge for the current service provider. Public Health has increased the performance management on this area (see Performance Report for details) A new provider has been contracted for services from April 2018 with clear expectations for improved recovery targets (exits) Overall status is based on the latest available quarter (Q2). Rotherham's figure of 3.5% is outside the Top Quartile range of 7.8% - 11.0%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	As above	✘	⬇️	42.9% (2015)	36.9% (2016)	44.7%	42.2%	36.9%	36.8%	n/a (due Feb18)				Performance on non-opiates has worsened recently but was stable between Q1 and Q2 (DOT). Overall status is based on the latest available quarter (Q2). Rotherham's figure of 36.8% is close to LA Comparators Top Quartile range of 37.8% - 46.9% and very similar to England (37.2%). NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met.	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	80%	✓	⬇️	72%	85%			99%	97%	96.20%				Performance continues to be above target which suggests MSP (Making Safeguarding Personal) approach is embedded within the safeguarding process.
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (Priority measure)	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	250	✓	⬇️	278	214		214	68	144	244				Performance is based upon no of S42 enquiries completed per 100,000 population. Target is an annual target and equates to 511 completed S42 enquiries in year. Currently, 502 enquiries have been completed (Apr-Dec17).
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	2,750	✘	⬇️	944 (Nov-Mar)	2,780	587 (Oct-Nov only)	2,780	566	573	658				Performance is reflective of numbers of people (not currently in receipt of services) who are provided with information/advice at first point of contact without the need for formal assessment of need. The rate has improved in Q3 which is positive and reflects that work which has taken place to stabilise and improve response to an increased demand for assessment and allocation continues to be successful. Discussions have taken place with single point of access team to clarify recording of information and advice within LAS. Further meetings to take place to further explore and quality assure data which is included in this performance indicator.
		2.B4		Improved approach to personalised services – always putting users and carers at the centre of everything we do	Harpreet Kaur - Interim Head of Service - Localities, Transitions and High Cost Placements	High	Quarterly	22%	●	⬇️	17.5%	19.2%			20%	20%	19.8%				Data excludes MH.
		2.B5	Modernise Enablement Services to maximise independence, including: • Enabling • Prevention agenda • Developing community assets	Number of carers assessments	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	Baseline year	□	⬇️	2,420	771	164 (Oct-Nov only)	466 (year end total)	484	502	502				Baseline year - Data now being extracted using bespoke performance reporting. Q1 and Q2 numbers updated for consistency.
		2.B6		The proportion of people (65+) still at home 91 days after discharge into rehabilitation (offered the service) (Priority measure)	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Annual	2.5%	■		1.7%	1.8%									Annual indicator data is collected October -December 17 based upon hospital discharges to reablement services. Provisional outcome to be reported in Q4
		2.B7	Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	75%	✓	⬇️	86.1%	81.9%			81.9% (year end)	87.5%	88.0%	87.40%				Data shows "as at" position at the end of each quarter. Performance from LAS 'out of box' reporting. Bespoke reporting being developed to support service with new performance management systems. Revised performance will be available in Q4 (this is expected to impact current reported performance negatively)
		2.B8	We must commission service effectively working in partnership and co-producing with	All age numbers of New permanent admissions to residential nursing care for adults (Priority Measure)	Elaine Hill - Interim Head of Service - Localities, Transitions and High Cost Placements	Low	Quarterly	315	✓	⬇️	432	356			76	148	233				Performance includes 64 people who have been in a short stay placement for longer than 28 days.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17		Dec-17
		2.B9	users and carers. We must use our resources effectively.	All age total number of people supported in residential/nursing care for adults (Priority measure)	Richard Smith - Interim Assistant Director of Independent Living and Support	Low	Quarterly	1,000	X	🔄	1,288	1,111			1,091	1,101	1,026				Performance relates to the number in residential/nursing care on the last day of each quarter. Performance has improved in Q3.

Corporate Priority 3 – A strong community in a clean safe environment

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly							
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17	Dec-17			
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Ajman Ali - Regeneration and Environment	Low	Quarterly	5% reduction on 2016-17 (27% Annual Target)	✘	⬇️	30%	32%	32%	35%	35% (3% increase on target)	34% (2% ahead of 16/17 outturn and 1% decrease on Q1)	Your Voice Counts Q3 survey results due w/c 22.01.18				(Source of Data: Your Voice Counts Survey-Question, 'How much of a problem is ASB in your area' - % of respondees who perceive as a problem)) Q3 data due w/c 22/01/18 but not received.		
		3.A1(b)		Reduce the number of repeat victims of ASB	Ajman Ali - Regeneration and Environment	Low	Quarterly	Baseline Year	□	⬇️					85 callers came under the repeat victim criteria	94	Data cannot be provided this quarter. See comment				All Q3 data covers only up to 5/12/17 due to introduction of new Police systems. Also in respect of this indicator, staffing shortages within the Police analyst team has restricted their capacity to deliver taking into account work they are already committed to through the JSIA process.		
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Ajman Ali - Regeneration and Environment	High	Quarterly	24.2% (Which is a 10% Increase in % of cases leading to positive outcome 1-10 on South Yorkshire Police Crime Analysis Pages (CAP))	✘	⬇️	38%	22%			13.95% which equates to a -0.7% reduction on the same period last year.	15.19% which equates to a 2% increase on the same period last year.	17.86% which equates to a 2% increase on the same period last year				Performance throughout this quarter has seen an increase in positive outcomes in relation to hate crime. This is a positive indication that work commenced to increase satisfaction and outcome in relation to hate crimes is beginning to bear some fruit. This continues to be monitored through the Safer Rotherham Partnership who are establishing a new priority group to support work in this area. Q3 data only up to 5/12/17 due to introduction of new Police system.		
		3.A3		People at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) Maintaining accommodation c) Securing Accommodation	Ajman Ali - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬇️			a) 99.5% b) 100% c) 98%		a) 98% b) 100% c) 100%	a) 100% b) 98.5% c) 80%	a) 99.6% b) 97.8% c) 95.6%				Data obtained from Outcomes report supplied by Commissioning Team/ Rotherham Rise. Client base of those offered support is 186.		
		3.A4	Ensure an robust, effective and efficient licensing service	% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)	Ajman Ali - Regeneration and Environment	High	Quarterly	100% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed 4) drivers that have obtained the BTEC / NVQ qualification.	✘	⬇️	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 98% 3) 98% 4) 62%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 100% 3) 100% 4) 81%	Figures for each indicator: 1) 100% 2) 100% 3) 100% 4) 87%	Figures for each sub-indicator: a) 100% b) 100% c) 100% d) 94.4%				3 indicators at 100% , BTEC qualification measure is at 94.4%, the highest return since the Licensing policy came into force.		
		3.A5 a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	✔	⬇️	79% June 2015 82% December 2015 satisfied or fairly satisfied	79% June 2015 82% December 2015 satisfied or fairly satisfied	81% December 2016 satisfied or fairly satisfied		79% June 2017 satisfied or fairly satisfied						For the Q3 period there was a temporary switch to a 12 month survey, which following Q4, will revert back to a 6 monthly survey.		
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	■	⬇️	69% June 2015 61% December 2015 very or fairly satisfied	69% June 2015 61% December 2015 very or fairly satisfied	66% December 2016 very or fairly satisfied								For the Q3 period there was a temporary switch to a 12 month survey, which following Q4, will revert back to a 6 monthly survey.		
		3.A6		Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn , develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬇️					102,809	94,387	101,789				This is a baseline year. This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research, contribute to community capacity-building, resilience and employability. Libraries and Neighbourhood Hubs showed an overall increase in engagement from the previous quarter, this was predominantly due to an increase in school visits at the start of the academic year.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual						Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)					
											Year end 2015/16		Year end 2016/17		Q3 Oct - Dec 2016		Q4 Jan - Mar 2017		Q1 Apr - June 2017		Q2 Jul - Sep 2017			Q3 Oct - Dec 2017		Oct-17	Nov-17	Dec-17
		3.A7	Create a rich and diverse cultural offer and thriving Town Centre	Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year							a- Libraries & CSC) 97.98%	a- Libraries & CSC) 99.70%	a- Libraries & CSC) 99.76%				This is a baseline year and customer feedback systems are still being rolled out across services. Archives and Local Studies remote survey took place in November, awaiting results from CIPFA. Customer satisfaction with culture, sport and tourism services is assessed as % of people who said their overall experience was satisfactory. Nb- Parks and Open Spaces is assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks. Rating shown is from the 2015/16 survey, Next survey is due summer 2017 with results available in Q3.							
		3.A8		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>22,000,000			23,699,399	21,851,449	5,492,033 (17,031,477 - Cumulative)	4,808,955 (21,851,449 - Cumulative)	4,875,248 (a 13.5% decrease on Q1 16/17)	4,820,432 (a 15.07% decrease on Q2 16/17)	4,526,577 (an 11.47% decrease on Q3 16/17)				Following the closure of Primark in Nov 2017, footfall for High St in Dec 2017 has shown a decrease of 41% compared to Nov 2016. The town centre as a whole was down 22.87%.							
		3.A9		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thrybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties (Priority Measure)	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year							a: 151,538 b: 37,167 c: 18,358 d: 293,573 e: 0 f: 9200 g: 7,609 h: 341,501 i: 1320 (est) Total no. of visits = 820,266	a: 133,092 b: 44,758 c: 10,127 d: 283,770 e: 12,326 f: 52,800 g: 9,298 h: 304,896 i: 0 Total no. of visits = 851,067	a: 126,700 b: 14,508 c: 34,785 d: 186,426 e: 11,443 f: 7,560 g: 6,823 h: 304,920 i: 0 Total no. of visits = 693,165				Heritage Services: Overall, visit figures are lower by just under 7% when compared against Quarters 1-3 for 2016/17. This relates to significantly lower visitors figures to Clifton Park Museum during the summer months (as previously reported), along with the impact of the Christmas closure. It has also become apparent that the temporary exhibition hosted last year focussing on the Yorkshire Steel Man was a particular draw. Although visitor figures are lower for Clifton Park Museum, it is important to note that visitor figures are significantly higher at Boston Castle, which has been positively impacted by improved room hire. Archives and Local Studies visitor figures have also increased by 3%.							
		3.B1 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to	Percentage of the principal road network in need of significant repair	Ajman Ali - Regeneration and Environment	Low	Annual	4%			3%	3%					2%				The target is based on the national average condition and the Council aspires to be good or better.							
		3.B1 (b)		% of the non-principal road networks in need of repair	Ajman Ali - Regeneration and Environment	Low	Annual	7%			6%	7%					5%					The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 7% to 6%.						
		3.B1 (c)		% of unclassified roads in need of repair (Priority Measure)	Ajman Ali - Regeneration and Environment	Low	Annual	<22%			24%	23%	23%	23%	23%	23%	23%					Although, the target may not be achieved the direction of travel is positive and has improved from 24% in March 2016. This is the first year of the 2020 Roads Programme, which will see an investment of £10m over three years. In 2017/18 £3m will be spent repairing the unclassified network i.e. estate roads. This will enable a total of 80 roads or 20,555sqm to be repaired by this initiative. At the end of the 3rd Quarter 70 highway repair schemes have been completed. As a result of this investment the number of claims received by the Council for accidents on the highway has reduced to an all-time low of 195 claims received (Jan - Dec) which when compared to the previous three year average is a 41% reduction. A further benefit of the investment in the highway network, has seen a significant reduction in the number of actionable defects (potholes) per 100km of road for the 3rd quarter when compared with the 2016/17 average.						
		3.B2(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions) (Priority Measure)	Ajman Ali - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)			Not available - baseline year	25	5	4	6	12 (Cumulative)	23 (Cumulative)	Not currently available	Not currently available	Not currently available			The data comprises 12 prosecution cases progressing to Court or sent to legal services for prosecution and 11 fixed penalty notices issued for fly tipping. 7 of the 12 prosecution cases have been heard at Court with successful outcomes. 5 are awaiting a court date.					

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual		Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17	Dec-17	
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B2(b)	ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions) (Priority Measure)	Ajman Ali - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	✓	↑	Not available - baseline year	185	164	117	1,685	3,659	5,897	Not currently available	Not currently available	Not currently available	The data comprised 5779 fixed penalty notices issued by Kingdom for littering and dog fouling offences, in addition to another 118 other enviro-crime formal enforcement actions by the Community Protection Unit including litter and dog fouling offences as well as more complex investigations. These include requiring businesses to produce proof of their waste disposal arrangements in fly tipping hot spot areas and investigations into householders who have passed waste to people who have ultimately fly tipped waste.
		3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Ajman Ali - Regeneration and Environment	Low	Monthly	5% reduction, (target 75 cumulative) in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management)	✗	↓	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 Complaints 79	73	44 735 (Cumulative figure for year)	Grounds Maintenance i) Compliments 2 ii) Compliments 7 iii) Service Requests 370 Street Cleansing i) Compliments 6 ii) Compliments 7 iii) Service Requests 1938 Waste Management i) Compliments 15 ii) Compliments 8 iii) Service Requests 9032 Total cumulative complaints figure= 23	Grounds Maintenance i) Compliments 1 ii) Compliments 3 iii) Service Requests 812 Street Cleansing i) Compliments 3 ii) Compliments 2 iii) Service Requests 2883 Waste Management i) Compliments 20 ii) Compliments 3 iii) Service Requests 9333 Total cumulative complaints figure= 47	Grounds Maintenance i) Compliments 2 ii) Compliments 0 iii) Service Requests 87 Street Cleansing i) Compliments 4 ii) Compliments 5 iii) Service Requests 1717 Waste Management i) Compliments 10 ii) Compliments 7 iii) Service Requests 8665 Total cumulative complaints figure= 63				Nb-quarterly figures in 16/17 relate to Grounds Maintenance contacts only. Throughout this year the schedule has been modified to deliver the information requested. The Q3 information now presents all requests for service, complaint and compliments. This information relates to Grounds Maintenance, Street Cleansing, Litter and Waste services, (the litter information is an extract from the street cleansing data). The number of complaints recorded can be seasonal dependent on services which is demonstrated by a dip in overall numbers during Q3, however this reduction will not be sufficient if the trend continues to meet the target of reducing complaints by 5% from 79 in 16/17 to 75 in 17/18. However if Q3 performance is replicated in Q4 we will have received 79 complaints mirroring 2016/17. It should be noted that the number of complaints versus activity is very low, taking the waste service as an example they undertake in excess of 7million visits to residents properties with only 45 complaints to date. We will continue to work with staff to understand complaints and improve the services delivery through weekly review of issues arising.	
		3.B4	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections (Priority Measure)	Ajman Ali - Regeneration and Environment	Low	Quarterly	60	✓	↑	62.7	46.92	38.21 (45.75 - YTD)	29.82 (46.92 - YTD)	46.07	Q2 - 38.78 Overall YTD - 42.42	Q3 -33.90 Overall YTD - 39.86				Missed bin performance is showing an improvement over the same quarter in 2016/17. A reduction from 38.21 missed bins per 100,000 collections in 2016/17 to 33.90 in 2017/18. We are also seeing a quarter on quarter improvement in 2017/18. Continued analysis of missed bins reports and weekly performance meetings of frontline staff by supervisors is undertaken. Information is disseminated to collection crews through Team Briefings and this has helped to maintain focus on reducing missed bin collections. The quarter 3 figure of 33.09 equates to only 0.033% of all bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance reports an average of 61.12 missed bins per 100.00 for the full year performance for reporting authorities.
3.B5		% of waste sent for reuse (recycling and composting) (Priority Measure)	Ajman Ali - Regeneration and Environment	High	Quarterly	45%	✓	↑	43.11%	45.30%	Performance (cumulative) up to 31.12.16 = 47.28% Forecasted performance up to 31.3.17 = 45.1%	45.3% (Cumulative)	52.53%	51.57% Current estimate for March 2018 - 45.25%	48.75% Current estimate for March 2018 - 45.74%				The figure supplied for Q3 has a small element of Estimation. Most of the details of waste arising's from Oct to Dec have been received but we are still waiting for some waste tonnage data for Dec (From 3rd parties waste disposers who need to calculate their data before supplying. Not due until end of Jan) But figure is within 1% of actual. Recycling figure is starting to reduce due to seasonal fluctuation.		

Corporate Priority 4 – Extending opportunity. Prosperity and planning for the future

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
											Annual		Quarterly			Monthly										
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17	Dec-17						
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1		Overall number of businesses in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	7,000	■		6,390	6,810		6,810										This data comes from the ONS UK Business Counts (Inter Departmental Business Register) which is only updated annually. For Rotherham 6,810 in 2016.		
		4.A2		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old (Priority Measure)	Paul Woodcock - Regeneration and Environment	High	Annual	55	■		47	52.6		52.6											This data comes from the ONS UK Business Counts Register. Latest data 2016	
		4.A3		Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	□	⌚	Not available as not previously required	Not available as not previously required			7	22	15									
		4.A4		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	■			60%	59.9%													NB,As at 31/03/17 the survival rate of business using RMBC Incubation services was 85%
		4.A5		Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Baseline Year	□	⌚	Not available as not previously required	Not available as not previously required			19.30%	22.30%	23%									Service reported last month on % of vacant units, which is how this was historically measured. Q1 & 2 data amended to reflect the % of vacant floorspace. Please note amended figure for Q2 due to the rectification of a formula error.
		4.A6		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	■			100,000	104,000													Source the ONS Business Register and Employment Survey. Updates released annually in September. Latest return 104,000 received end last year for year ended 31/12/16
		4.A7		Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	For 2017/18, reduce the gap from 4.3% to 4.0%. Achieve national average in next 5 years (0.8% reduction a year)	✔	⌚	1% gap	4.3%	6.0%	4.30%	4.5% (June 17 data)	3.1% (Sep 17 data)										Sep 17 data 4Q avg for Rotherham = 74.9% compared to UK rate of 78.0% Source, ONS Population Survey
		4.A8		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	✔	⌚	89.9%	99.9%				a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%								Local Government Association Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the city region (and 3rd lowest cost nationally for our peer group).
er in the social rented, private rented or home		4.B1		Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Quarterly	641 (10% more homes than 2016/17)	✘	⌚	663	593	123	91	138	69	130							130 new homes were built in the borough during the third quarter of the year. This represents a reduction of 8 homes compared to quarter 1 but an increase of 61 compared to quarter 2. Despite this fluctuation in the delivery of new homes it is very likely the year end target of delivering a minimum 641 new homes in the borough during the year will not be met. Many external factors impact on the Councils ability to deliver this measure including market/investor confidence, interest rate levels and the general state of the economy. Despite these external factors a number of plans and strategies are in place that will generate more homes in the future. The DOT rating is based on comparisons in performance between quarters 2 and 3 of the current year.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17		Dec-17
B. People live in high quality accommodation which meets their need, their ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B2	accommodation	% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✓	🕒	0.00%	0.00%	0.13%	0.00%	0.51%	0.40%	0.25%				At the end of quarter 3, 0.25% of the Councils housing stock is non decent .This is 0.26% lower / better than for quarter 1 and 0.15% better than for quarter 2 . Based on this information and previous track record the Council is currently ahead of target and extremely confident the year end target to ensure less than 0.50% of its stock is non decent will be achieved. The DOT rating is based on comparisons in performance between quarters 2 and 3 of the current financial year .
		4.B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Ajman Ali - Regeneration and Environment	High	Monthly	95%	●	🕒	Not available as not previously required	85%		85%	93%	93%	94%	93%	94%	94%	1,707 of the 2003 privately rented properties registered under the Councils Selective Licensing Scheme have been inspected by the end of quarter 3. 94% of the 1707 inspected properties comply with licensing agreements issued by the Council and further work, including recruitment of additional staff will be made in the 4th quarter to ensure the 95% target for the measure is achieved by the end of the current financial year. The DOT rating is based on comparisons in performance between quarters 2 and 3 of the current year .
C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1		Increase the number of people aged 19+ supported through a learning programme	Dean Fenton - Interim Education and Skills Lead	High	Monthly	1,950				1500	217	676	1,038	1,401	No longer available	No longer available	No longer available	No longer available	As a result of the Ofsted inadequate inspection judgement, the Council in partnership with the Education & Skills Funding Agency (EFA) agreed that Rotherham adult learner's interest will be better served by the Council ceasing to be a service provider of adult learning, but that the adult education budget scheduled for the Council for 2017/18 be retained in Rotherham through another provider. Governance will be via the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board. Monthly figures for these measures are no longer available due to changes outlined.
		4.C2		Increase the number of learners progressing into further learning, employment and/or volunteering	Dean Fenton - Interim Education and Skills Lead	High	Monthly	55%				30.9%	8.7%	13.4%	21.7%	24.3%	No longer available	No longer available	No longer available	No longer available	

Corporate Priority 5 – A modern, efficient Council

Key	Overall status (relevant to target)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly							
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17	Dec-17			
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	🔄	97.3%	97.3%	80.8%	97.3%	27.7%	54.0%	80.41%	62.9%	71.7%	80.4%	The current performance of 80.41% is 0.42% below performance at the same last year. Resources are being targeted at in year Council Tax collection in order to ensure that the position can be improved as much as possible by 31st March. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 16/17 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes.		
		5.A2	Maximising the local revenues available to fund council services	% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	🔄	98.1%	98.3%	81.7%	98.3%	29.0%	54.9%	80.5%	64.0%	72.6%	80.5%	The current performance of 80.49% is 1.16% below performance at the same time last year. Performance is impacted by a number of recently assessed properties for which payment was not due until January 2018. Resources are being targeted at in year Non Domestic Rates collection in order to ensure that the position can be improved as much as possible by 31st March. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 7th highest performing Met (out of 36) with 98.3%. The Met Council average for 16/17 was 97.3%.		
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	✔	🔄	Not available - not previously been required	100%	100%	100%	100%	97%	100%				All but one pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made. It should also be noted that where recommendations have been made to Commissioners, these have also been fully accepted and incorporated within decisions that they have made for those functions which they are responsible.		
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	a) Total number of complaints received by the Council	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		695	1016	275	265	237	252	301	127	103	71	The number of complaints received in Q2 has increased. This is in line with Quarterly trends of numbers received but it is lower than Q2 16-17.		
		b) % of complaints closed and within timescale (cumulative)		Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	✘	🔄	80%	89%	86%	89%	76%	78%	80%	87%	73%	91%	Performance has increased. Exceeded target in December 17. Performance issues in R+E and CYPs remain. This has been feedback to management teams in both Directorates. Services encouraged to share best practice in complaint handling.			
		5.C3		Number of compliments received	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		603	848	226	271	292	226	212	102	86	24	Reduction on the previous quarter. Management Teams have been asked to encourage staff to report compliments received.		
		5.C4	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	46%	✔	🔄	44% June 2015 49% December 2015	43% June 2016 48% December 2016	48% very or highly satisfied December 2016		49% very or highly satisfied June 2017								For the Q3 period there was a temporary switch to a 12 month survey, which following Q4, will revert back to a 6 monthly survey.	
	Judith Badger, Strategic Director Finance and Customer Services	5.C5	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	Baseline Year	□	🔄	36%	21%		21%		26%					6 monthly measure. Data up to Q2 of 2016/17 was incorrectly calculated and overstated the number of online transactions. The target in the Council Plan was also overstated and therefore the indicator has been reset to be a baseline year.		
		5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion (Priority Measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	High	Quarterly	95%	✘	🔄	96%	96%	96%	96%	69%	91%	92%				Reminders were issued to Directorate Senior Management with details of employees who had not had a PDR recorded for 2017/18 on 13 th October, performance improved 1% leaving annual performance 3% short of last year's output. Further analysis of non-completions to take place and targeted actions with managers.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Oct-17	Nov-17		Dec-17
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10.3	●	🔄	10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.70 days (excluding schools)	10.97 days (excluding schools)	10.59 days (excluding schools)	10.33 days (excluding schools)	10.39 days (excluding schools)				Sickness absence, which traditionally increases in the winter months, showed a slight rise from the previous quarter. Over the first three quarters of the year sickness absence has fallen 6%. Targeting of specific issues continues.
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✓	🔄	£6.8m	£10.2m	£7,335 (+43%)	£10,211 (+50%)	£1.789m(-21%)	£3.856m (-37%)	£5.953m (-22%)				Although agency numbers increased in Adults and Children's during the quarter annual projected agency expenditure for 2017/18 is currently 22% lower than actual agency cost in 2016/17.
		5.D4		Reduction in the amount of CYPs agency social workers (Priority Measure)	Mel Meggs, CPYS	Low	Monthly	49	●	🔄		77		77	71	64	70	75	72	70	A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis which saw a decline in the performance from Q2 to Q3 from 64 to 70.
		5.D5	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	95%	✓	🔄	80%	87%					100%				100% of Members have now had a PDP interview