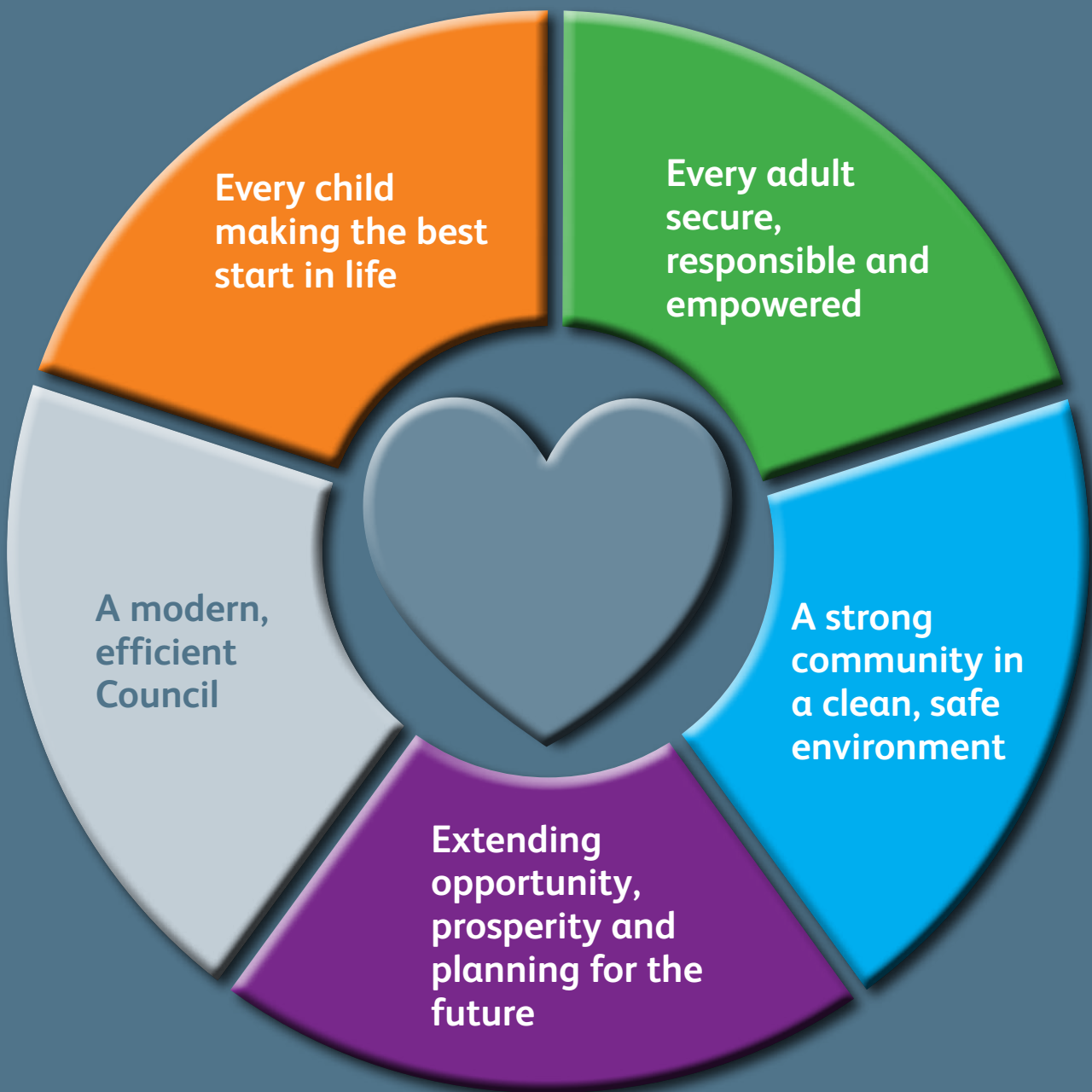


Council Plan 2017–20

Performance report and key achievements/activities

Period: Quarter 1 (April–June 2018)



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Introduction and Overview

This report sets out how the Council has performed in the first quarter of 2018/19 to deliver the vision and priorities for Rotherham as set out in the Council Plan for 2017-20. The priorities include:

Priority 1: Every child making the best start in life

Priority 2: Every adult secure, empowered and responsible

Priority 3: A strong community in a clean, safe environment

Priority 4: Extending opportunity, prosperity and planning for the future

Priority 5: A modern, efficient council

The report focuses on progress against the 13 key delivery outcomes which underpin the Council's priorities and the 70 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing.

Through Directorate and Service-level Business Plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend time.



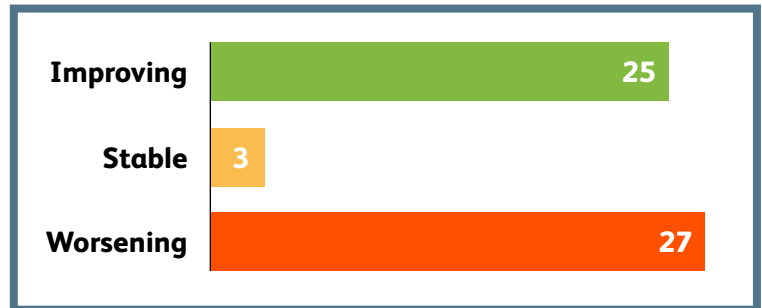
Performance overview to 30th June 2018

(where data is available or where targets have been set)

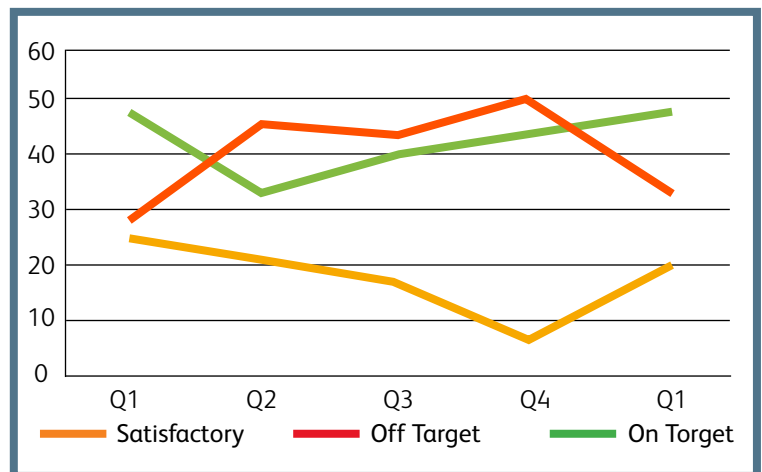
Overall Status



Direction of Travel



Percent Overall Status Trend



There are a number of measures rated as 'measure information not yet available' due to these being annual, termly or 6 monthly. In some circumstances interim data is available to demonstrate whether or not the Council is on track to achieve the annual target. For others, the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.

Performance status broken down by priority



Corporate Priority 1
Every child making the best start in life



Corporate Priority 2
Every adult secure, responsible and empowered



Corporate Priority 3
A strong community in a clean safe environment



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



Corporate Priority 5
A modern, efficient Council



Finance update

As of the end of July 2018, the Council is expecting to deliver a balanced General Fund Revenue Budget by the end of the financial year, after taking account of the £10m budget contingency approved within the 2018/19 budget.

However to achieve this position has required a number of mitigating savings and actions to be identified to offset the impact of a range of cost and demand pressures impacting on the Council's budgets, which is described below. These actions include recruitment controls, reduction in the use of agency staff, reductions in general spend by all services, reviews of financing options and use of Directorate balances.

The overspending against budget within Children's and Young People's Services Directorate continues due to demand for services outstripping budget capacity. The forecast outturn overspend is £13m. The increase in the number of Looked after Children also places significant pressure on Legal Services within the Finance and Customer Services Directorate.

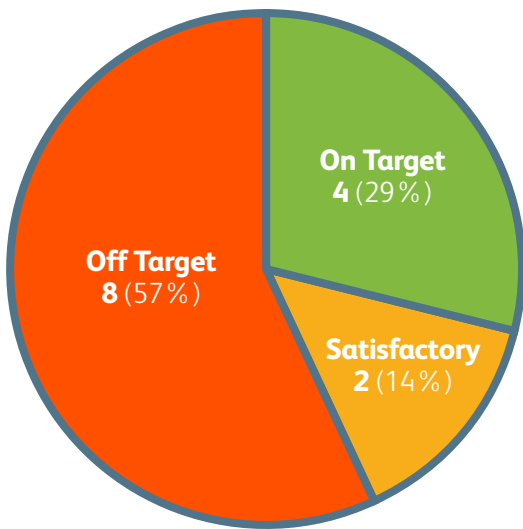
Adult Care Services are currently forecasting an overall overspend of £6.2m. Residential and Nursing Care budgets across all client groups are under pressure due to a combination of increased client numbers, the rising cost of care packages, and delays in delivery of savings plans.





Priority 1: Every child making the best start in life

Performance headlines (where data is available or where targets have been set)



Areas performing well or improving

Children's Social Care Improvements
Child protection plans

7.3% of children subject to repeat child protection plans (within 24 months)
(Against a target of 9%)

Smoking Status at time of Pregnancy

Reduction in smoking status at time of delivery (17.1%)
(latest available data)
(Reduced from 21.1% to 17.1% between quarter 3 and quarter 4 2017/18 and below the target of 18%)
(lower is better)

Special Educational Needs and Disabilities (SEND)

48% Education and Health Care Plans completed in statutory timescales
(Against a target of 45% for this quarter)

Immunisations

97.9% of eligible children received 3 doses of DTaP / IPV / Hib vaccine by their 2nd birthday
(Latest data for quarter 4 2017/18 against a target of 95%) (higher is better)

Areas for improvement



**Sustainable
Education and Skills**

**6.5 % of 16-17 year olds
NEET or activity not
known**

(Against a target of 5.8 %)
(lower is better)



Early Help

**Increases in Children in
Need rate and number
of Looked After Children
(rate per 10k population
under 18)**

(CIN rate 435.2 against a
target of 375.5)
(Looked after children 114.5
against a target of 99.1)

Outcome: A Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect

Lead accountability: Mel Meggs, Deputy Strategic Director Children and Young People's services

Demand across the whole of children's services remains high with further increases in the number of cases at all levels of social care intervention, (ie Children in Need, Child Protection Plan and Looked After Children), with Rotherham placed significantly higher than similar authorities. This appears to be as a result of a combination of factors, including an improvement in social work assessments identifying and responding to the risk of new and legacy cases, the complex abuse enquiry and an upward trend nationally.

There is evidence that targeted initiatives such as the 'Right Child, Right Care' project are having demonstrable impact by increasing appropriate discharges from care however admissions are not seeing the same level of decline therefore still resulting in a net increase (albeit smaller than those seen during 2017). Case level audits of all new admissions are undertaken by Head of Service to ensure all are appropriate. Similarly other senior managers are continuing to monitor and ensure that thresholds for each level of service, not just LAC, are being applied rigorously and that there is good throughput in the service to ensure no child or family is subject to intervention for longer than necessary. The early help and social care pathway, in particular the First Response services which screen and assess new cases, is an initial area of CYPS focus. Heads of Service from across both services are working together to review pathways to identify further opportunities for closer working and resource allocation. Outcomes from these workshops will need to be considered alongside the results from the Early Help Review consultation findings which are currently being analysed.

Despite the ongoing level of demand performance against compliance and outcome measures in general remains stable with some areas of small improvement. Examples include:

- High family engagement and positive satisfaction in Early Help services with 94.3 % of families rating their support as ‘good or excellent’.
- A positive reduction in the proportion of children becoming subject to a repeat child protection plan from 9.5 % at the end of 2017/18 to 7.3 % an indication that previous work with families has made a sustainable impact in keeping children safe.
- A relatively stable CSE cohort, reflecting the now well embedded multi agency processes for identification, assessment and intervention for these young people across the borough. Quality assurance is also evidencing the high quality of work for these young people.
- Despite the increase in LAC through improved quality of foster care placements both internally and via commissioned services we continue to retain high proportion of children in family based settings (81 %). Stability of placements is also improving. The work of the Intensive Prevention Programme (IPP) is supporting the stability of children at high risk of placement breakdown. With significant reductions are multiple placement moves and missing incidents for the 27 young people involved in the targeted project.

Next steps:

- Analysis of Early Help Review consultation to inform finalised proposals (Cabinet in October 2018).
- A review and refresh of the Right Child Right Care (RCRC) cohort will take place in September 2018, in order to maintain the momentum of work to discharge children from care.
- Complete the review of support pathways to maximise opportunities for closer working and resource allocation across Early Help and Social Care.

Risk and issues:

| Risk/issue | Mitigation |
|--|---|
| The numbers of LAC continue to rise | The ‘Right Children, Right Care’ (RCRC) transformation action plan is being implemented focusing on both reducing the number of admissions through the early help, edge of care preventative approaches and ‘safely’ increasing the number of children ceasing care. |
| Increase in demand in CIN and CPP reducing the quality of service. | The service managers in the Locality social work teams continue to lead regular reviews in conjunction with early help colleagues on Child in Need work to minimise drift and ensure only those children that require this type of intervention are open to the service. Joint work with the edge of care team is having some positive effect and has resulted in some children remaining with their family when it had been previously assumed the children would need to come into care. |

| Risk/issue | Mitigation |
|---|---|
| Lack of Early Help Surveys being completed by families therefore quality of work unknown. | Work is on-going with locality teams to ensure they maximise the number of surveys requested each month as this is a vital way of capturing child and family satisfaction rates. |
| The increased use of Special Guardianship Orders (SGO's)/Child Assessment Order's (CAO's) through the RCRC project may have negative impact on placement stability performance. | Good communication with all agencies, members and stakeholders to ensure any decline in performance is understood that this will be due to a positive outcome achieved for the looked after young people. |

Outcome: B Children and Young people are supported to reach their potential

Lead accountability: Mel Meggs, Deputy Strategic Director Children and Young People's services

Where are we now?: The Rotherham School Improvement Service (RoSIS) 2018-2019 traded service continues to offer a range of services, Continuing Professional Development (CPD) and school improvement activity focussed on improved pupil outcomes. Provisional attainment data for 2018 shows improvement at Key Stage 2 (end of primary school). 61.4% of pupils in Rotherham met the expected standard in the combined Reading, Writing & Maths measure, compared to 60.8% last year. The national results also improved from 61% to 64%, this nationally higher rate of improvement now places Rotherham 2.6% below the national average. 2018 provisional GCSE results for the average attainment 8 score and the progress 8 measure will not be available until published by the Department for Education in September / October 2018.

Exclusions are measured across the academic year. There is a decreasing trend in fixed term exclusions in secondary schools; this is slightly less evident in primary settings. A contributing factor to this is primary schools have not yet developed their Social, Emotional & Mental Health (SEMH) Pupil Management Groups to the same level that the secondary school partnerships have.

The combined Not in Education, Employment or Training (NEET)/Not Known percentage in June was 6.5% against a target of 5.8%. This is due to the proportion of young people whose status is not known increasing by 0.5% but this can be attributed to anticipated seasonal increases and previous trends.

The 3 year programme to convert Special Education Need statements to Education, Health and Care Plans (EHCP) the service has now completed. The wider impact of this national programme was a build-up of children awaiting the completion of their 'new' EHCP. The team are now able to focus on these 'new' EHCPs and in quarter 1 the cumulative performance (48%) exceeded the target set for the quarter (45%). It is envisaged that over the course of the year this will improve further as those already over time are cleared. There is to be a restructure of the existing Education, Health and Care planning team as well as a review of the Rotherham Education, Health Care plan.

Next steps:

- Targeted Support Workshops with a focus on KS2 reading and mathematics will be held during the Autumn Term 2018. Consistently high performing schools or those that have improved significantly are invited to deliver short “best practice” workshops to other schools. More productive partnership working will take place between secondary schools to disseminate good practice.
- Depending upon the outcome of the primary school consultation and School Forum decision; if agreed, preparatory work is then needed to establish a Primary Outreach Team to support SEMH needs. The training offer for school leadership and Governors that is available from Education Other Than at Schools Team (EOTAS) regarding the Exclusions process will continue.
- Continue tracking and engagement by locality teams in order to further reduce NEET and Not Known cohort including tracking the offer data to ensure young people have an offer of learning in preparation for the new academic year (September 2018).

Risk and issues:

| Risk/issue | Mitigation |
|--|---|
| Lack of buy in from some Multi Academy Trusts (MATs) and secondary school leaders. | Regular termly meetings with the Regional Schools Commissioners office (RSC) to highlight the importance of co-operation and collaborative working with all academies / MATs. Meetings with the Chief Executive Officers (CEO's) / Executive Headteachers of schools / academies to discuss their schools and range of school improvement services available. |
| Timely collection of enrolment data from Post 16 providers. | Continued communication with post 16 providers and ensure access to secure data sharing portal. |
| Schools will continue to use fixed term exclusion at increasing rates. | Leads at Directorate Leadership Team (DLT) level have agreed to lead on the next stage of development of the secondary SEMH work. Further preventative development work has been identified in the 2018/19 EOTAS Team Action Plan. |
| Restructure of staff will impact on performance. | Restructure will take place primarily through the summer months to mitigate impact (expected reduction in workload whilst schools are off). |

Outcome: C Children, young people and families are enabled to live healthier lives

Lead accountability: Terri Roche, Director Public Health

Where are we now?: Public Health (PH) continues to commission specialist services for smoking cessation in pregnancy. All women are carbon monoxide (CO) monitored and smokers are referred to the in-house specialist service using an opt-out system.

The provider is performance managed using a Key Performance Indicator (KPI) measured by number of quits and not a percentage. The figures achieved by the Service by quarter are outlined in the table below:

| 2017/18 | Quit |
|------------------------|------|
| Q1 (April to June) | 34 |
| Q2 (July to September) | 37 |
| Q3 (Oct to December) | 44 |
| Q4 (Jan to March) | 24 |
| 2018/19 | |
| Q1 (April to June) | 26 |

The KPI is to average 12.6 quits a month. Due to a lower quarter 4 the full year average was 11.6 quits a month, and below target. Quarter 1 2018/19 data is also below target.

The Smoking Status at Time of Delivery data is not yet available (predicted for September 2018). Therefore, the latest SATOD data is for Quarter 4 2017/18.

There was a large decrease between Quarter 3 and Quarter 4 (from 21.1 % to 17.1 %) and below the 2018/19 target of 18 %. Therefore, smoking in delivery is currently achieving target and rated green.

Measure ref 1.C2 – Childhood Immunisation – DTaP/IPV/Hib (2 years) - Data is not available for quarter 1 of 2018/19 or 2017/18 full year at present. The latest data for quarters 3 and quarter 4 2017/18 are well above the target level of 95 %. However, although the overall Rotherham level is green, there are pockets of low uptake in the borough. NHS England is working with GP practices in Rotherham which have a low uptake in their area to ensure equity of access across the population.

Next steps:

- The Trust are looking at how they can improve referrals to the Stop Smoking Service (part of 'Get Healthy Rotherham' integrated wellbeing service). This will support the SATOD work.

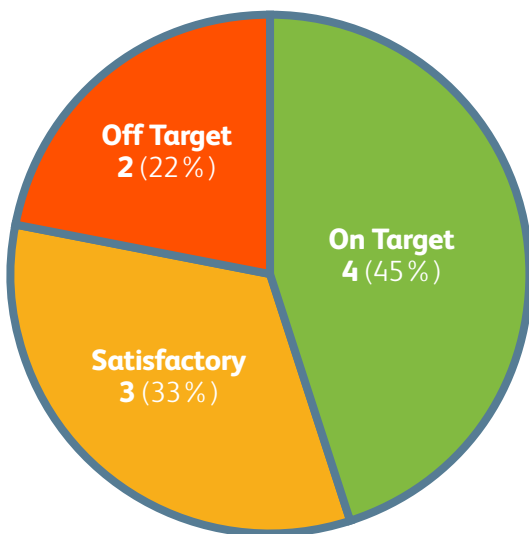
Risk and issues:

| Risk/issue | Mitigation |
|--|---|
| <p>1.C1 The Smoking Status at Time of Delivery (SATOD) target for 2017/18 is a target of 17% as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17%. Additionally there has been a reduction in funding for the smoking midwifery service of 36%.</p> <p>It is also a transition year where the general Stop Smoking Service will become part of the Wellbeing Service which may also impact on this target.</p> <p>Rotherham also has high rates of smoking in pregnancy as it is a deprived area and all smokers are identified. Every woman is CO (carbon monoxide) monitored at each visit to midwifery (system in place from after Q1 2016/17) whereas data for our statistical neighbours is based on self-reported smoking status.</p> | <p>The Service continues to be performance managed.</p> <p>Referrals have been set up between the 'Get Healthy Rotherham' Wellbeing Service and the Quit Smoking in Pregnancy Service.</p> <p>The Early Help Children Centre Outreach Worker provides on-going smoking cessation support and prevents relapse throughout pregnancy to women who have successfully stopped smoking with the Rotherham Smoking In Pregnancy Service. The main aim is to support women after they have reached 6/7 weeks of stopping smoking and to motivate them to remain stopped through to delivery and postnatal. If relapse occurs at any time or any problems are identified then they are referred back to the Smoking In Pregnancy Service.</p> |



Priority 2: Every adult secure, empowered and responsible

Performance headlines (where data is available or where targets have been set)



Areas performing well or improving

Information and Advice

884 people provided with information and advice at first point of contact (to prevent service need)
(Significant improvement on quarter 1 2017/18 - 566)

Reablement

89% of new clients received short term (enablement) service and had no further requests for support
(Against a target of 83%)

Residential and Nursing Care

70 new permanent admissions to residential nursing care
(Improvement in comparison to quarter 1 2017/18 - 76) (lower is better)

Areas for improvement



Implementing Health and Wellbeing Strategy
Successful drug treatment

Reduction in the number of successful drug treatments - non opiate users (latest available data)

(reduced from 34.6 % to 32.5 % between quarter 3 and quarter 4 2017/18
(higher is better)



Rotherham Safeguarding Adults
Safeguarding

Safeguarding investigations completed (per 100,000 population adults) reduced to 64.77

(68 quarter 1 2017/18)
(higher is better)

Outcome: A Adults are enabled to live healthier lives

Lead accountability: Terri Roche, Director Public Health

Where are we now?: Latest figure for successful completion of opiate exits quarter 4 2017-18 is 4.1 % which has dropped slightly from quarter 3 at 4.4 %. Rotherham is RAG rated as 'red' (lower) when compared to the England average. The baseline for the new service is 4.3 % which is based on the average of quarter 3 and quarter 4 2017-18 performances. The target improvement by the end of the first year, based on a 1.5 % improvement year on year, is 5.8 %, followed by 7.3 % by the end of year 2, followed by 8.8 % by the end of year 3.

Latest figure for successful completion of non-opiate exits at quarter 4 2017-18 is 32.5 % which has dropped from 34.6 % at quarter 3. Rotherham is outside the top quartile range for comparator local authorities and RAG rated as 'amber' (similar) when compared to the England average.

The new provider contract with CGL (Change Grow Live) commenced 1 April 2018, however due to the way the successful completion figure is calculated (i.e. wait 6 months after successful completion to ensure client does not re-present back into treatment), and also the need to wait for the new service to have had at least 6 months to change practices, the impact of the new service won't be seen in the PHOF figures until March 2019 NDTMS data (published May 2019). The service is up and running and the active caseload has shown an increase of 24 which is a positive early indicator.

As the opiate target is new for 2018-19, monitoring is not possible until data for quarter 1 2018-19 is available. This is due to be released at the end of August 2018.

Next steps:

- Now that the new service has had time to start to bed in, all service users are being reviewed to consider if they would like to take up some of the additional recovery focussed activities.
- The new service formally opened on the 16th July – crucially with both treatment and recovery services under one roof at Carson House. This means that recovery, and those already in recovery become more visible to those in treatment, and that family members and friends attending with service users are encouraged to spend time in the recovery service.

| Risk/issue | Mitigation |
|---|--|
| A key risk is that in order to meet this target the service provider does not push service users to reduce their methadone doses too quickly. | Close monitoring of any service user complaints or GP or pharmacy concerns. Monitoring of deaths to ensure that rapid dose reduction is not part of the picture behind the death. |
| Many service users feel that recovery is not an attractive option as being drug free is not a desirable state unless they can build a new life without drugs. | The new service is building links with local housing providers and employment specialists in order to try to build aspiration and hope into the recovery offer. |

Outcome: B Every adult secure, responsible and empowered

Lead accountability: AnneMarie Lubanski, Strategic Director Adult Social Care and Housing

Where are we now?: The Council is in a period of change as we continue to embed a strength based approach to support adults and older people to improve their wellbeing, continue to live within their community and have choice and control over their care and support.

The single point of access has been strengthened for adult social care by providing a multi-disciplinary team in collaboration with our partners in the health and voluntary sector. The pilot with voluntary sector organisations; Active Independence and Age UK is due to come to an end in August 2018 and an evaluation of the findings is currently being undertaken.

Resources have been focussed into ensuring the Council's information and advice offer is current and regularly updated. The Connect to Support Information Advice and Guidance Officer is now regularly updating the e-marketplace site to ensure information is accurate for customers and professionals. The officer is also pro-actively seeking new information, and strengthening links with voluntary sector partners and community groups. This activity supports not just single point of access in the delivery of information and advice but also enables individuals to self-serve, diverting potential phone calls requests for information and signposting.

A new support planning and review policy entitled 'Helping people to help themselves' has been drafted. The policy is aimed at making personalisation real and has been circulated to all staff members in Adult Social Care. This policy will help support staff to continue to embed strength based approaches to assessments. In addition, a practice oversight group known as the Wellbeing Forum has been operating since May 2018, supporting the personalisation principles. The forum, alongside training and supervision, is challenging current Adult Social Care practice and changing the drivers to support customers to remain longer in their community/homes.

The approaches outlined above are part of a suite of strategies to change the culture regarding the use of short stay residential care or offering long term residential care as the first alternative. This will in time reduce the number of admissions to residential care, although the legacy of this practice is likely to impact initially as some lengthy short term placements become permanent. Single Point of Access and the Hospital teams are beginning to implement a community focused customer journey which will further reduce admissions applying the principles of 'Home First' and using reablement and occupational therapy much further upstream.

The Wellbeing Forum is highlighting the gap in offers and provisions in Rotherham. Officers from the commissioning function are part of the forum and are collecting data which will form part of a gap analysis, as well as providing input relating to existing commissioned solutions that may not have been previously explored.

A reviewing team has been established which will specifically review customers in receipt of managed direct payments. The team will offer support to ensure that the direct payment arrangements work for the customer and that the policy is understood by all parties. The team will also find alternative commissioned solutions if this is the customer's preference.

The Safeguarding duty role has moved into the Single Point of Access team to share knowledge and support staff in asking additional questions when a safeguarding concern is received. This initiative has impacted on indicator 2.B2 as there has been a significant reduction in the number of concerns which progress to further safeguarding enquiries. The Council is working alongside colleagues from other Yorkshire and Humber authorities, supported by ADASS (Association of Directors of Adult Social Services) to develop a consistent approach to the recording and capture of safeguarding activity which will support meaningful benchmarking. Actions taken by the Safeguarding Adults Board and the Council continue to support raising awareness of safeguarding, to ensure that individuals are aware of how to spot and report suspected abuse. For those vulnerable adults identified as being at risk; we continue to ensure the outcomes they wish to achieve are recorded and captured throughout the process and they are at the centre of the enquiry.

An action plan is being developed by the Principal Social Worker to address identified practice issues and a rolling case audit process from Assistant Director down to frontline workers is going to be further developed to maintain and improve standards.

Next steps:

- Staff support and vocational training will continue to be provided to enhance the skills of the front line assessment service. Proactive, effective oversight and management will continue, underpinned by a performance management framework.

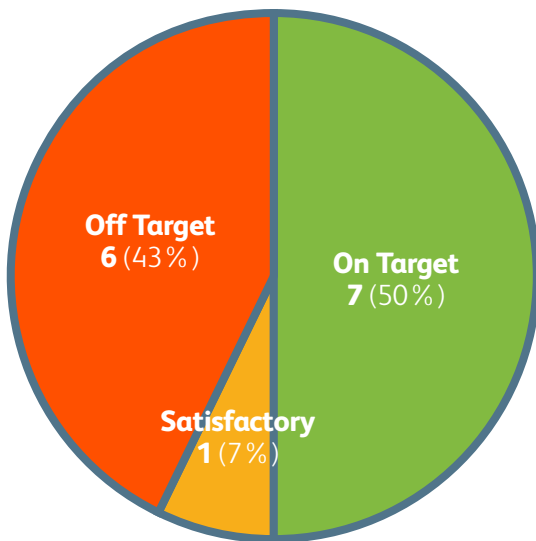
- Evaluation of the Single Point of Access pilot with the Voluntary Sector is to be carried out in October 2018 and submitted to the Senior and Directorate Leadership Team for consideration.
- Complete a safeguarding audit on a monthly basis to ensure that safeguarding continues to provide a quality service that this is personalised. This will include outcomes monitoring.
- Embed the new support planning and review policy to continue to drive forward strength based approaches to assessment and support planning.

| Risk/issue | Mitigation |
|--|--|
| The Safeguarding team undertake the majority of safeguarding cases and this need to become part of all social work practice. | Safeguarding training and support will be provided to all assessment staff to ensure safeguarding concerns and enquiries can be responded to by all social work teams. |
| To ensure that all staff, partners and Rotherham citizens are aware of how to spot and report abuse. | Continued awareness raising and training. |
| Productivity due to the implementation of new working practice - new Support Planning and Review Policy. | Weekly performance monitoring and engagement with staff to provide support during the period of transition. |



Priority 3: A strong community in a clean, safe environment

Performance headlines (where data is available or where targets have been set)



Areas performing well or improving

Community Safety

Reduction in the number of repeat victims of ASB
 (46 quarter 1 2018/19 in comparison to 85 in quarter 1 2017/18)

Cleaner, Greener Rotherham
 Bin collection & Recycling

Efficient and effective waste and recycling service
 (43.01 missed bins per 100,000 collections against a target of 50) and 53.72% of waste sent for reuse (recycling and composting) (against a target of 45%)

Culture and Thriving Town Centre

109,074 engagements with the Council's culture and leisure facilities which help adults and children learn, develop their skills or get a job and
1,114,498 visits to the Councils, Culture and Leisure facilities

Areas for improvement



Reduction in % of positive outcomes, for reported Hate Crime cases

(9.64% which equates to a 4.3% reduction on the same period in 2017/18)
(higher is better)



Increase in number of customer contacts (street cleansing, grounds maintenance, litter and waste management) - 52 complaints received against an annual target of 75 (Of those received 19 were upheld)

(Increase due to changes to the way in which informal complaints are registered)



Reduction in effective enforcement action taken - other enviro-crime (fixed penalty notices and prosecutions) - 89 in quarter 1 2018/19

(In comparison to 1685 in quarter 1 2017/18 and against a cumulative target 5000)

Outcome: A Communities are strong and people feel safe (also contributes to priority 2 – Every adult secure, responsible and empowered)

Lead accountability: Damien Wilson, Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive

Where are we now?: Between April to June 2018, the total recorded Police Anti-Social Behaviour (ASB) incidents had reduced by 32% compared to the same period last year showing a sustained improvement over the last 12 months. The reduction is constant across all ASB categories.

The number of repeat victims of ASB was 46, a reduction of 17 from the previous quarters and again highlights a welcome trend.

At the end of the first quarter there has been a 4.3% reduction in positive outcomes to hate crime investigations compared to the same period last year. South Yorkshire Police (SYP) have however seen an increase in satisfaction levels for how hate crime is being dealt with. The Police Hate Crime Coordinator continues to deliver a programme of awareness raising and this has included students at Thomas Rotherham College, and engagement with refugee and asylum seekers.

The Domestic Abuse Priority Group together with children's and adults commissioning services are undertaking a full review of services. The review criteria will include the barriers to victims seeking support, reducing repeat incidences and increasing the awareness of the support available.

Commissioning and Domestic Abuse Coordinators have visited other services to compare and benchmark against the current provisions. A full mapping of borough services has been completed including funding streams.

The 'Inspire to Change Perpetrator Programme' is promoting its service nationwide, however in the first quarter the Rotherham referral rate is low compared to the other areas. This has been highlighted and advertising and promotions within Rotherham are to be increased.

Performance remains high in relation to the percentage of taxi licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy, with 100% of taxi drivers holding the BTEC or equivalent qualification and have a taxi camera system fitted in accordance with the Council requirements.

The Licensing service proactively inspected 37 vehicles and drivers during the first quarter of 2018. Of these, 57% of vehicles (21) and 73% of drivers (27) were found to be compliant with taxis licensing requirements. There were 16 defects identified in the 16 non-compliant vehicles. Nine of the defects related to signage and were dealt with by way of a formal warning. Warnings were also issued in relation to defective bulbs / lamps (4) and tyres approaching the legal limit (2). One vehicle was suspended due to tyres at the legal limit. All defects were rectified during the inspection, or were found to have been rectified following re-inspection the following day.

Ten drivers were found to be non-compliant; eight of these were due to the driver not wearing their ID badge (despite the badge being present within the vehicle), these drivers were issued with warnings and instructed to wear their ID badge in accordance with their licence conditions (which they then did). One driver was issued with a warning regarding their standard of driving. The final driver was found to have failed to activate their taxi camera system. The investigation remains ongoing in relation to this matter.

The first quarter has seen an increase in class visits and craft activities, to the Council's Culture and Leisure facilities, which demonstrates that links with local schools and awareness of libraries as community group venues has improved. The role libraries play in digital inclusiveness is highlighted by increases in attendance at IT code clubs, IT classes and IT assistance sessions.

Visitor numbers are up overall against Quarter 4 but a little down across key sites compared to this time last year as a result of the poor weather in April, although good weather in June has helped visitor numbers to improve. Leisure Services have seen a decrease on the previous quarter, predominantly due to January to March being the busiest period for the leisure industry. As a contract the service has reduced the number of underperforming group exercise classes which has impacted overall exercise class attendances.

Next steps:

- Support Safeguarding Awareness week - Domestic Abuse Services and Perpetrator Programme Services to attend events and engage with attendees.
- Domestic Abuse Competency Framework to be sent to all services and agencies to ascertain training needs throughout the borough.
- Work has started on the new caravan site at Rother Valley Country Park and a car park extension at Clifton Park which will increase footfall, visitor experience and income in 2019/20, as well as making a significant contribution to economic regeneration.

| Risk/issue | Mitigation |
|---|--|
| ASB, Hate Crimes and Domestic Violence - there is an ongoing recording issue with relation to outcomes for all crime types. | Work by South Yorkshire Police is ongoing to reduce and rectify these issues. |
| Repeat Incidences of Domestic Violence are higher than national average. | Whole borough review is being undertaken which includes mapping services and funding streams to look at a one service/one front door approach. |
| The Active Rotherham scheme faces a decrease in participation numbers because of the reduction in officers within the team since April 2018, This is due to the loss of external funding. | Seek to secure additional external funding sources. |

Outcome: B Streets, public realm and green spaces are clean and well maintained

Lead accountability: Damien Wilson, Strategic Director Regeneration and Environment

Where are we now?: The current condition of the principal road network - category A roads and the non-principal road Network – category B and C roads - are better than the national average. The ‘Highway Repair Programme’ 2018 /19 includes repairs to the principal road network to the value of more than £1m to maintain the overall condition, with a similar amount allocated to category B and C roads.

The current condition of the unclassified road network – estate roads - is not as good as the national average. However, the current investment provided by the Council’s capital grant of £10m over three years – this is the second year with a £4m budget – has shown a narrowing of the gap between the Council’s position and the national average. The ‘Highway Repair Programme 2018 /19’ also includes repairs to the unclassified network.

Fly tipping offenders continue to have action taken against them with more fixed penalty notices being issued than in the first quarter of the previous financial year (7 issued in quarter 1 2018/19 in comparison with 6 in quarter 1 2017/18). No prosecutions in Court have taken place yet this financial year. The introduction of fixed penalty notices in 2017 has led to more offences being discharged through this method internally.

Other enviro-crime was addressed through the issue of 68 fixed penalty notices and 21 prosecutions in court, all successful.

48 complaints were received in quarter 1 in Street Cleansing, Grounds Maintenance, Litter and Waste Management areas, which is an increase on the same period in 2017/18. Of those received 19 were upheld. The majority of complaints were in relation to quality of service (32 of 48 complaints) with the second highest category being actions of staff (9 of 48 complaints).

The number of complaints recorded can be seasonal and an exceptionally wet spring led to a later than normal start to the grounds maintenance programme, which in turn generated an increase in complaints. Changes have been made to the way in which informal complaints are registered and from 1st of April they are now classed as formal Stage 1 complaints. This can be expected to increase the number of complaints. The increase should also be viewed in terms of the number of complaints that were upheld and in terms of these services undertaking millions of operations per year within the public realm.

Next steps:

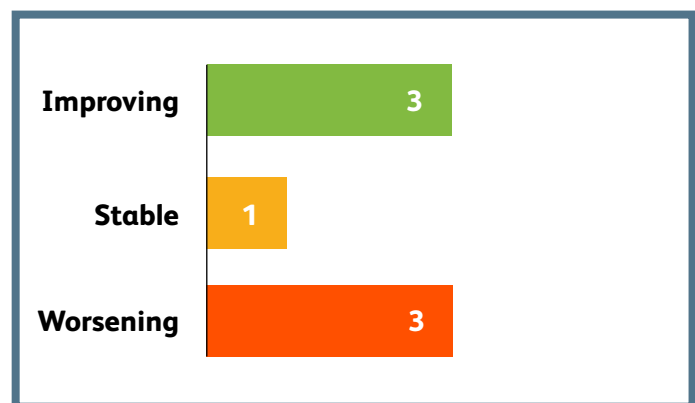
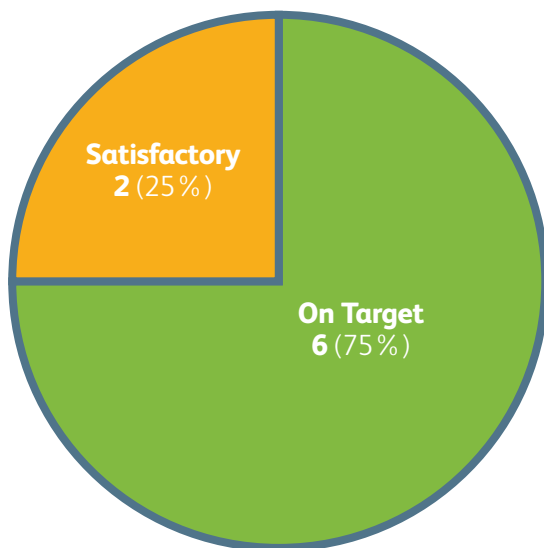
- The corporate contract for litter enforcement with Kingdom Ltd ended in January 2018 and the Council is to begin a joint contract with Doncaster Council in the coming months.

| Risk/issue | Mitigation |
|--|---|
| The gap in the contractual arrangements for litter enforcement has led to a reduction during quarter 1 in comparison to last year. | Successful implementation of the joint contract with Doncaster Council. |



Priority 4: Extending opportunity, prosperity and planning for the future

Performance headlines (where data is available or where targets have been set)



Areas performing well or improving



20 new businesses started with help from the Council
(Against a target of 15)



Narrowed the gap to 0.90%
(Latest data available quarter 4 2017/18 - 77.4% economically active in the borough compared to 78.3% nationally)
(lower is better)



97% of privately rented properties compliant within designated areas
(Against a target of 95%)

Areas for improvement



**134 new homes delivered
(16 via direct council
intervention)**

(In comparison to 138 in
quarter 1 2017/18 and 142
in quarter 4 2017/18)

Outcome: A Businesses supported to grow and employment opportunities expanded across the borough

Lead accountability: Damien Wilson, Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive

Where are we now?: A development partner for Rotherham's Forge Island has been named. Muse Developments has been chosen by Rotherham Council as its preferred partner for the project.

In the Town Centre, work is on-going at the Interchange, with the reopening scheduled for spring 2019. Options are being worked up for the markets redevelopment and are due in November 2018.

Rotherham Employment and Skills Plan is under development with the assistance of Sheffield Hallam University who are carrying out research into Rotherham specific issues. This plan will link into the City Region level activity. The Apprentice of the Year final was held in June. The event was a major success and demonstrated the Council's commitment to supporting efforts to increase employment for young people.

More Founder Pioneers have joined the Rotherham Ambition Board and the number of Pioneers is now at 70. Seven Pioneer networking events have been held, the latest at the Lifewise Centre in Hellaby, with a further two scheduled for 2018. Rotherham Pioneers are active on social media including Twitter and Facebook, and the first bi-monthly e newsletter has been published.

At the Gulliver's site, work has begun to clear paths, install boundary fencing and clear overgrown areas. Construction works are expected to start within weeks and the development will open in spring 2020. Gulliver's are also exploring options to bring forward the delivery of the accommodation provision into phase 1.

The Council is working with Sheffield City Council and other partners in the Advanced Manufacturing Innovation District (AMID) to prepare a business case to support widening of Sheffield Parkway between Catcliffe and the M1, J33. Additional feasibility is being developed to address transport and infrastructure constraints in the AMID area.

The Rotherham Investment and Development Office (RiDO) continues to deliver business growth support through funded programmes and RiDO Business centres. RiDO has assisted 18 new growth enquiries over quarter 1, actively engaged with 98 Small and Medium Sized Enterprises (SMEs) and delivered 24 business assists and 72 job created outputs for the EU funded 'Growth Hub Enhancement' project. The 'Launchpad Business Start-up' programme received 85 enquiries and 21 workshops on business related topics have been delivered, attended by 160 people. The support provided created 12 new businesses.

The RiDO Business Centres continue to perform well with average occupancy at the end of June 2018 reaching a record high of 96%. 8 early stage companies have moved into the centres over the last quarter and 7 of the 10 business centre units transferring back to RiDO following vacation by Rotherham Youth Enterprise have been re-let immediately.

The Council were awarded RTPI Planning Team of the year during the last quarter and continued to be the top performer in the whole country for determination of planning applications on time. The Council also received the Yorkshire Property Game Changer of the Year award for the McLaren investment at the Advanced Manufacturing Park (AMP) and Rotherham had the fastest growing economy in Yorkshire.

Next steps:

- Delivery of a developer and investor event during quarter 2 or quarter 3 with the private sector, promoting sites and opportunities from the 'Rotherham Local Plan'.
- Production of a draft Employment and Skills Strategy.

| Risk/issue | Mitigation |
|-------------------------------------|---|
| Town centre as a business location. | <ul style="list-style-type: none"> • Opening of the University Centre Rotherham (UCR) in September 2018 • Appointment of development partner for Forge Island • On going delivery of the Masterplan • Refurbishment of Transport Interchange • Markets refurbishment/redevelopment planned. • Events programme for the Town Centre with representatives from business • Town Centre Task and Finish Group chaired by the Cabinet Member • Regular meetings with businesses and stakeholders • Car Parking initiatives implemented (e.g.free spaces at Drummond Street and a simplified charging system |

| Risk/issue | Mitigation |
|--|---|
| Impact of national/international economy on Rotherham. | Difficult to mitigate, but take steps to strengthen resilience of local economy: <ul style="list-style-type: none"> • AMID • ‘Launchpad Start-up’ programme • ‘Key Account Management’ programme • ‘Rotherham Local Plan’ in place to support business growth and expansion • Delivery of ‘Town Centre Masterplan’ • Rotherham Pioneers programme |
| Provision of a skilled and experienced workforce to drive business growth. | <ul style="list-style-type: none"> • Provision of Skills and Employment Plan • Linking businesses with UCR • Enterprise Adviser Network |
| Availability of funding to deliver regeneration. | <ul style="list-style-type: none"> • Council capital funds • Bidding into Sheffield City Region (SCR) funds • Securing private sector partners |

Outcome: B People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector (also contributes to priority 2 – Every adult secure, responsible and empowered)

Lead accountability: AnneMarie Lubanski, Strategic Director Adult Social Care and Housing

Where are we now?: There are many factors affecting the number of homes built in the borough. The key drivers are demand and availability of suitable land. The Council delivers a significant number of units and supports development by purchasing units for rent as council housing. However, the majority of house building is delivered by private house builders.

Land for new development has been limited in previous years in Rotherham however ‘The Sites and Policies’ document which was adopted on 27th June, allocates around 100 new housing sites; enough land to meet the borough’s housing needs until 2029.

The Council is working hard to directly deliver new housing, to meet a range of needs and to encourage and facilitate private development. Proposals for the redevelopment of the Town Centre will also deliver new homes and it is hoped that this scheme will act as a stimulus to private development in the town centre.

The Council are working with industry partners and other agencies to facilitate delivery of more homes and an annual developer summit is taking place in November 2018 to engage developers and landowners to facilitate increased activity in the borough and widen the market offer, particularly among small and medium house builders.

At the beginning of April 2018 the Council stock figure was 20,393 of which 118 properties were identified as not meeting the decent homes standard; this equates to 0.58 % of stock not meeting the standard. As at the end of June 2018, a total of 18 properties have now become decent through either completion of capital refurbishment works or tenant refusals. As at the end of June 2018, the percentage of non-decent properties is 0.49 %.

Additional staff in the Selective Licensing team in March and April has enabled additional follow up inspections and reviews of cases in the first quarter of the financial year. This has resulted in a reduction in the number of outstanding cases to review and compliance has grown. In addition to this, the service has been able to finalise the number of unlicensed houses through the street by street mapping exercise and access to council tax records for the first time.

Next steps:

- The Council will be hosting the annual Developer Summit in November 2018 where residential development opportunities will be presented and business engagement takes place.
- The Council’s own approved building programmes will directly deliver around 350 new homes over the next three years, with proposed new development in the town centre to deliver 182 homes in the same period.
- There are a total of 2,340 Licensable Houses, with 2,1,29 (91 %) registered. The remaining landlords have been contacted formally to warn of formal enforcement, prosecution or monetary penalties if they do not licence their rented houses.

| Risk/issue | Mitigation |
|---|--|
| Some of the factors affecting the number of new homes built are beyond the Council’s control. | The Council is acting where it can, through direct development and by ensuring that land is available to allow private developers to build. |
| Adverse weather could impact on delivery of new homes particularly in the winter months. | This will be mitigated by developing a long term housing growth development programme which has sufficient overall completions within it to compensate the immediate effects of adverse weather. |




Priority 5: A modern, efficient council

Performance headlines (where data is available or where targets have been set)




Areas performing well or improving



Complaints
Closed within timescale

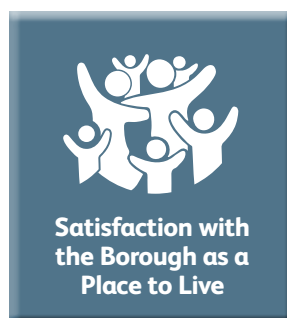
88% closed and within timescale (cumulative)
(Against a target of 85%)



Equalities

74% of recommendations from the Equalities Peer review that have been implemented - 25 of the 34 actions have been completed
(Against a target of 60%)

Areas for improvement



52% of residents feel that the Council keeps them very or fairly well informed
(Against a target of >53 %)

Outcome: A Maximised use of assets and resources and services demonstrate value for money

Lead accountability: Judith Badger, Strategic Director Finance and Customer Services

Where are we now?: With continued cuts to Local Government funding it is vital that the Council aims for excellence at collecting local revenues, in particular Council Tax and Non Domestic Rates, which currently fund around one-third of the Council's annual spend on providing services to citizens (excluding housing benefit payments, housing revenue account and schools grant funding).

As at the end of quarter 1 Council Tax in year collection performance is 27.41 % which is 0.25 % down on performance as at this time last year. Although it is too early in the financial year to indicate a trend, there are a number of contributing factors that may be having an impact on the in-year collection rate including the gradual roll-out of Universal Credit in some areas of Rotherham and the overall increases to the rate of council tax in 2018/19, in including precepts. Non Domestic Rates in-year collection performance is 28.86 % which is 0.15 % down on performance at this time last year, however at this time of year, this fall in collection rates is a relatively small one from Non Domestic Rates purposes when non-payment of one large account can influence the overall performance.

Next steps:

Continued monitoring of performance and redirection of resources within the Revenues and Benefits Service, where possible, to focus on effective actions to support maintaining levels of collection at those reflected within performance objectives and the Council's budget.

| Risk/issue | Mitigation |
|---|--|
| Collection of Council Tax as at the end of June 2018 is 0.25 % down on performance at same time in 2017/18. | Work on the Revenues and Benefits teams is being focussed on ensuring the Council Tax target of 97 % and the Non Domestic Rates target of 98 % is achieved |
| Collection of Non Domestic Rate as at the end of June 2018 is 0.15 % down on performance at same time in 2017/18. | See above |

Outcome: B Effective governance arrangements and decision making processes are in place

Lead accountability: Shokat Lal, Assistant Chief Executive

Where are we now?: The pre-decision scrutiny process has become embedded within the decision-making process and has been positive in ensuring the effectiveness of governance arrangements and decision making. Regular reports are submitted by Overview and Scrutiny Management Board to Cabinet and Commissioners' Decision Making Meetings detailing the recommendations from non-executive Members. Performance continues to be good in this area with the majority of recommendations being accepted by the Cabinet. In the first quarter of the year, two recommendations were not accepted by the Cabinet in full, which has had the effect of reducing the percentage of accepted pre-decision scrutiny recommendations to 83 %.

Next steps:

- Overview and Scrutiny Members to use the Forward Plan to identify potential items for pre-decision scrutiny at an earlier stage in the preparation of a report.
- Consideration by Cabinet Members of inviting scrutiny involvement in the development of proposals for determination by Cabinet.

Risk and issues:

| Risk/issue | Mitigation |
|--|--|
| Late involvement and scrutiny of proposals prior to determination does not allow sufficient time to analyse and significantly amend proposals. | Consideration of earlier involvement from scrutiny members in the development and review of draft proposals. |

Outcome: C Staff listen and are responsive to customers to understand and relate to their needs

Lead accountability: Shokat Lal, Assistant Chief Executive and Judith Badger, Strategic Director Finance and Customer Services

Where are we now?: The Council has exceeded the performance target for complaints responded to on time in the first quarter and has recorded best ever performance against this target. This is evidence that despite pressures, managers are providing improving levels of customer care and the Council can be confident that customer complaints are taken very seriously.

The majority of complaints continue to be dealt with at the first stage of the complaint procedure and all complaints continue to be considered for learning and service improvement.

In addition, the Complaint Team are also involved in a programme of corporate customer care training for all front line staff. This will be part of an overall strategy of staff development designed to improve staff engagement with the complaint procedure and the service they provide to customers overall.

The Council is in the process of producing an entirely new communications strategy which incorporates a new email communication plan and enhanced use of social media. The plan also ties into the new overarching marketing plan for the Council. The plan includes the use of email to reach our residents, with a regular email update now going out that will be developed further to send targeted news and information to people.

We have also improved our communications with Members by making improvements to the content and consistency of the Member Email newsletter and have also introduced a sensible and robust media enquiry sign-off system that has meant a more efficient service in our dealings with the media outlets.

The web team are working with service departments to update the website provision for online transactions by updating information and replacing paper forms with e-forms. This will allow for easier customer access and will increase the volumes of transactions which are e-enabled. The face to face and telephony teams are actively promoting online access to services and supporting customers to use the Council's digital channels.

Next steps:

- Completing work on the communications and marketing plan
- Establishment of an effective evaluation system so that we can monitor our performance more accurately on social media
- Production of a full marketing calendar, which will identify the real key priorities that Council wants to talk about for the year ahead
- Updating and improving the Council's brand guidelines for design
- The Complaints Annual Performance Report will be presented to OSMB on 7th November 2018
- Continue active promotion of the Council's digital channels by frontline teams.

Risks and issues:

| Risk/issue | Mitigation |
|--|--|
| <p>Services and managers de prioritise complaints in the face of additional pressures on their resources which will mean that performance against timescale will reduce.</p> <p>It may also mean that managers don't learn from complaints or that complaints repeat or increase which could lead to more serious risks.</p> | <p>Good performance management via central complaints team and robust learning from complaint protocols and reporting regimes to directorate management teams.</p> |

| | |
|---|---|
| <p>Resources to effectively manage and transform Customer Service delivery is a key risk given the challenging timescales and pace at which change is expected to be made and sustained.</p> <p>Delays in implementing the key underpinning Customer Service platforms (Case Management, new website, online bookings, system integrations) will have a direct impact on the ability to transform services digitally and make efficiency savings.</p> | <p>Opportunities being taken to receive support from Change and Innovation Team in the short term.</p> <p>Identification of procurement frameworks to reduce the time needed to set up new contracts.</p> |
|---|---|

Outcome: D Effective members, workforce and organisational culture

Lead accountability: **Shokat Lal**, Assistant Chief Executive and **Mel Meggs**, Interim Strategic Director Children and Young People’s services

Where are we now?: The Council Workforce Plan has five key priorities; develop good managers and leaders; value driven and high performing; develop workforce capacity and skills; recruit and retain a skilled and capable workforce; maintain a sustainable workforce. Performance is tracked via three high level key indicators, Performance Development Review (PDR) completion rate, Attendance (Sick days lost per FTE) and agency worker expenditure.

- Progress on PDR completion rates for the year has achieved the same rate of completion as at the end of the first quarter last year (69%), and is on track for final year performance to be at or around the annual target of 95%.
- Attendance continues to achieve the Council target of 10.3 days per full time equivalent with quarter 1 performance at 10.28 days, a reduction of 2.94% from the same quarter in 2017-18.
- Work is underway to reduce agency expenditure and the Council is on track to exceed the 10% reduction target by the end of the year, although the number of agency social workers in Children’s Services remain behind the target set.

There has been a continuing reduction in agency staff over the last 3 months from 56 in April 2018 to 46 at the end of June 2018, and we are on target to meet forecast reductions in numbers and costs.

The new Assistant Director of HR takes up their post on the 30th July and the new HR Business Partner for Organisational Development started on the 16th July. Both posts are critical to driving forward continuous improvement in workforce related issues.

No activity has taken place in respect of undertaking Personal Development Plan interviews with Members in the first quarter. Having achieved 100% during the 2017/18 municipal year, consideration is currently being given as to how the process can be improved and engage Members to take ownership of their personal development through the Member Development Group chaired by the Leader.

74% of the recommendations from the Equalities Peer review have been implemented by June 2018. Actions completed have included a total refresh of the mandatory Equality and Diversity training as well as new face to face training for frontline staff on Equalities, Complaints and Customer Services. Three sessions have already been delivered to over 60 people in various Council venues. The current Equalities and Diversity policy has been refreshed as well as the Equality Analysis form and guidance. All of these are available on the Intranet on the Equality and Diversity page.

Additionally, a review has taken place of current service plans and an updated equality and diversity section has been included in each plan, with guidance that will ensure that the completion and publication of Equality Analyses is a key performance indicator within service plans.

A draft Consultation and Engagement Framework and Toolkit has been developed in partnership with key members of staff from other departments. This will ensure good consultation and engagement practice is disseminated across the organisation.

Next steps:

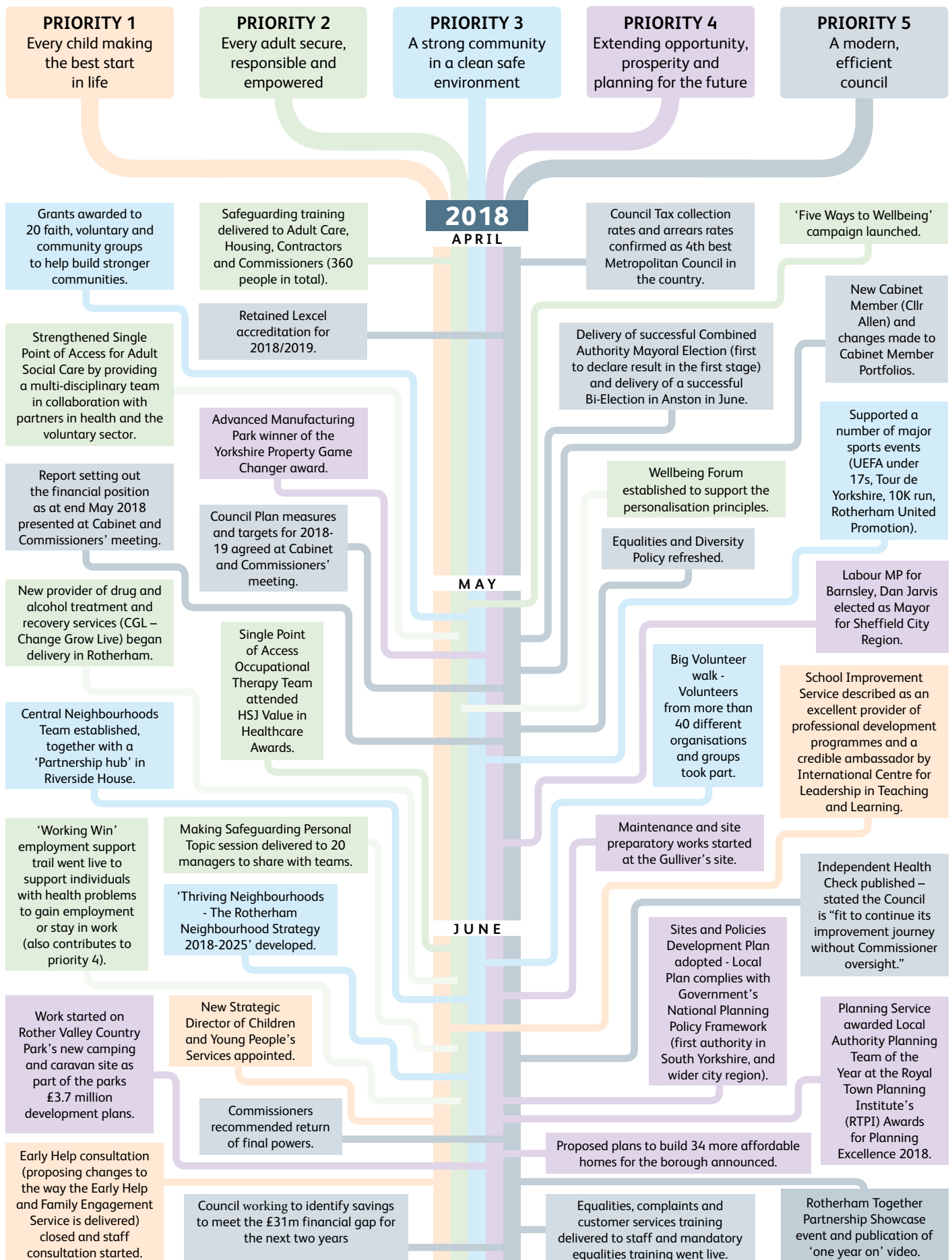
- Targeted reminders to managers have been issued highlighting employees who have not yet had a PDR recorded. During the second quarter weekly progress reporting to senior officers will take place.
- New Assistant Director of HR commenced work in late July 2018.
- A review of Organisational Development activity is to be undertaken by the new HR Business Partner and Assistant Director of HR and will be completed by the end of 2018.
- Further scrutiny of agency usage and exit strategies to take place by the Council's Workforce Management Board.
- Consideration of the future approach to undertaking Member PDP interviews by the Member and Democratic Support Panel in September 2018.
- A task and finish group has been established to review the approach to collecting workforce data. The findings from this group's work will be presented to the Corporate Equalities Group.

Risk and issues:

| Risk/issue | Mitigation |
|--|--|
| Timely completion of effective PDR's is essential in ensuring employees have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision of the Council. | Regular reporting on completion rates to Chief Executive and the senior leadership team is taking place. |
| Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service. | Targeted intervention of hotspot areas continues. |
| Agency usage in Children's continues to account for 59% of all agency expenditure. Recruitment of permanent staff is set against a national shortage. | Continued action to recruit permanent staff. |
| Members not aware of or engaging with development and training opportunities. | Regular publication and awareness raising of development and training opportunities through the fortnightly Member update. |
| Increase in social worker caseloads that are picking up extra work to cover vacant roles or long term sickness absence. | Every business case for agency workers has to go through DLT to understand the risk to service users and they are considered on an individual basis. |
| Introduction of reduced hourly rate through Memorandum of Understanding could result in some agency workers leaving. | The use of agency workers is now a last resort, acting up and use of Newly Qualified Social Worker's (NQSW) are being utilised which will reduce the reliance on agency staff. |

Timeline of key achievements/activities

The timeline below shows some of the key achievements and activities which have take place over Quarter 1 (April - June 2018)



Priority 1: Every child making the best start in life



School Improvement Service described as an excellent provider

The Rotherham School Improvement Service (RoSIS) is responsible for supporting and challenging schools to provide a high quality education for the children and young people in their institutions.

To share learning and drive up standards the School Improvement Service is leading on a Schools Partnership Project, to develop the local teaching and teaching assistant's workforce.

In June 2018 the School Improvement Service was described as an excellent provider of professional development programmes and a credible ambassador following a quality assurance visit by OLEVI, the International Centre for Leadership in Teaching and Learning.

The Council works with OLEVI to offer the Outstanding Teacher Programme (OTP); the Outstanding Teaching Assistant Programme (OTAP); and the Power of Coaching (POC) as part of the RoSIS Traded Offer.

The Quality Assurance Consultant stated:

"You have every right to feel proud of what you have achieved, especially given that it has all been achieved in a relatively short period of time. The rigour, quality, and integrity by which all decisions are based and on which all actions are made has created a positive professional movement amongst the Rotherham schools who have already engaged with you. I cannot wait to see more join the movement you have started, and for them to experience the value your early adopters and early majority are already benefitting from. Thank you."

Priority 2: Every adult secure, empowered and responsible

Single Point of Access Team shortlisted for HSJ Value Award

The Community Occupational Therapy Service are employed by health but are jointly funded between health and social care. The service receives referrals via the Social Care Single Point of Access (SPA).

The Single Point of Access Occupational Therapy Team was formed as a pilot in May 2017 to assist the wellbeing advisors and social workers within the SPA by giving immediate advice and support, and offering a rapid response to people with an urgent need for intervention. The team aims to help people remain at home and enable them to become independent. The team often visit the same day and complete joint visits, with social care colleagues, to ensure customers are safe and provided with appropriate support.

The assessment officers offer a rapid response to people needing urgent assistance with daily living activities. They also provide interventions, at the first point of contact, where the issues can be resolved quickly and effectively by equipment, minor fixing or minor adaptations to prevent falls or deterioration.



The team were previously runners up at the Rotherham NHS Foundation Trust PROUD Awards and a member of the team was awarded RMBC Employee of the Year.

In March 2018, the team were recognised for the work that they do and shortlisted for the HSJ Value (Clinical Support Service) Award. The award evening took place in June 2018 and although the team didn't win, it is a significant achievement and was a great experience for all those involved.

Case study:

Mr A lives with his wife in their own bungalow. Mr and Mrs A value their independence and had always completed all necessary tasks between them. Mr A had some health issues but was independently mobile prior to this issue using a rollator walking frame. He liked to work in his conservatory cultivating plants and other craft activities. Mr A had an infection and this took him off his feet and he felt very lacking in energy. It was hoped after treatment for the infection he would return to his former function but unfortunately this did not happen. Mr A was unable to move himself on the bed, stand to transfer or walk at all. Mr A needed to use a wheelchair for all mobility and could not get out of the house or into his conservatory as there was a small step. The couple had experience of formal carers in the past and although Mr A stated the carers were lovely people, Mr and Mrs A found it very intrusive to have carers visiting and found the times of the visits often did not coincide with his own wishes and needs. Luckily the district nurse recognised that support was needed and made a referral to Community Occupational Therapy and the contact was work flowed to the Occupational Therapy Single Point of Access Team. The team were able to visit quickly at the couple's convenience and a full assessment was

completed taking both Mr and Mrs A's needs into consideration. Mr and Mrs A were provided with access to equipment including a specific patient turner. Mr A and his wife were able to use the equipment safely and this enabled them to transfer Mr A from bed to wheelchair, wheelchair to armchair and to mobile commode.

The occupational therapist also requested an internal ramp be provided so Mr A could access his conservatory and so continue his engagement in his hobbies and interests. A referral was also made to community physiotherapy colleagues to look to further improve Mr A's abilities going forward.

This timely intervention prevented a full care package of potentially two carers, four times a

day, to support with personal care. The increased number of stands completed during the day by Mr and Mrs A, in addition to the limitations of a care package, has increased standing tolerance and maintained Mr A's physical abilities. More importantly the couples wish to remain independent and have choice over the times they complete tasks. Mr A's mental health and wellbeing was fully considered in avoiding the need for carers and by allowing access to interests which give cognitive activity and satisfaction.

Mr A stated "I am looking forward to being the man I was" and he felt more positive about the future following the Occupational Therapy intervention provided.

Improving the borough's mental health

Five Ways to Wellbeing was developed by the Government following extensive research by the New Economics Foundation. It is widely used across the country to promote positive mental wellbeing.

The Five Ways to Wellbeing campaign was launched in May 2018 in partnership with NHS Rotherham CCG, The Rotherham NHS Foundation Trust, Rotherham, Doncaster and South Humber NHS Foundation Trust, and voluntary organisations. The campaign encourages people to get active; take notice of your surroundings; connect with people; learn something new; and give something back to your community.



The new campaign aims to inform people across Rotherham that it's important to look after their mental health – putting it on an equal footing with physical health. By following these simple steps and making small changes people of all ages can feel happier, more positive and get the most from life.

Elaine Humphries lives in Clifton and is the Chair of Friends of Clifton Park. She runs a local gardening group which offers green fingered individuals the opportunity to get together and socialise. She said:

"In my view looking after your mental wellbeing – as you would your physical wellbeing – is important and socialising with others can really make a real difference. At the gardening group we come together as individuals to do an activity that we love and get the chance to have a cuppa and a chat at the same time. It may seem like a small thing but it really makes a difference to how you feel and you become part of a community. The Five Ways to Wellbeing campaign is a great idea and I hope it encourages more people to get involved – particularly men who don't always like to talk about how they're feeling or try new groups, but it's important so they don't end up feeling lonely and isolated. We have a couple of men at the gardening group who really do love it and I'd encourage more to join us!"

Priority 3: A strong community in a clean, safe environment

Groups and organisations across Rotherham benefitting from funding grants aimed at strengthening local communities

In June 2018 the Council and the Rotherham Together Partnership awarded a total of 20 faith, voluntary and community groups across the borough, with grants of up to £500 for individual groups, or more if the bid was delivered by a partnership of groups.

The grants are part-funded through the Building Stronger Communities fund, a £1.3m government pot which the Council and its partners secured last year. The scheme is intended to help bring together people who might not otherwise have the chance to meet each other, building on the reputation of Rotherham people for their friendly outlook to tackle isolation and increase community cohesion.

Examples of how the money is being used include tackling loneliness and social isolation, supporting people with learning disabilities and promoting understanding.

One group to benefit is Rotherham Deaf Future, which will use its £500 grant to fund the start-up of a café at Springwell Gardens Community Centre. The café will serve both the deaf and

hearing community with the help of interpreters and will encourage working together and making new friendships. Steve Ruffles, Chief Executive of Rotherham Fed, which supports Rotherham Deaf Future said: “This small grant really enables the deaf community and Rotherham Deaf Future to develop their ideas for a community café and take this work forward. It’s a great opportunity for this group.”

Also set to benefit is One Voice – a new group recently set up in the Ferham area. The aim of the group is to promote social cohesion among women, reduce isolation and increase women’s participation and civic engagement.

Rotherham Pride, an organisation for the lesbian, gay, bisexual and trans community (LGBT), is set to hold Rotherham’s biggest LGBT+ event in the town centre on July 14. They bid in partnership with several other organisations involved in the festival and received £1,000. Kirsty Fletcher, from Rotherham Pride added: “The funding will provide a dedicated interactive workshops and activities area at Rotherham Pride which celebrates LGBT+ culture, history and diversity. The aim is to enhance community cohesion through education and awareness-raising.”

Priority 4: Extending opportunity, prosperity and planning for the future

Ambitious house building programme underway

Rotherham Council has an ambitious house building programme underway and has committed over £50m of Housing Revenue Account (HRA) capital resources over the next four years to deliver more than 400 new homes, the majority of which will be affordable homes to meet the needs of households on the housing register (which is currently approximately 6,700 strong), and struggling first time buyers. Many of these will be targeted at specific groups such as older people, young vulnerable people and households with a disabled family member, to ensure Rotherham's local housing needs are met and to help to improve people's health and wellbeing and independence. The main elements of the Council's HRA new build programme are set out below.

The Site Clusters programme will deliver 217 homes on seven sites across the borough. The Council's innovative partnership with Wates Construction is enabling non-viable sites to be developed by linking them with higher value sites, using sales receipts to support Council housing in areas where it is most needed. This is the first time the Council has used HRA resources to build homes for sale and shared ownership, alongside Council rented homes, and it demonstrates its

commitment to stimulating housing growth by making the best use of land and the HRA. Homes England has contributed grant funding of £30K per unit for 108 of the homes, under the Shared Ownership and Affordable Housing Programme (SOAHP). All homes will be completed by 2020.

The Council is developing a further 119 homes in various schemes across Rotherham, with support from Homes England under SOAHP. Again, these are funded by the HRA with a £30K per unit contribution from Homes England grant. The programme is delivering Council rent and shared ownership homes and includes the redevelopment of sites at Bellows Road, Rawmarsh (58 Council rent and Shared Ownership) and Rothwell Grange (40 Council rent and Shared Ownership). This programme also includes 21 specialist bungalows for older and / or disabled people. All homes will be completed by 2021.

In addition, the Council has plans to deliver 12 bungalows using Modern Methods of Construction (MMC), build further 53 homes for Council rent and home ownership at the former Henley's garage site in the town centre and purchase new build properties to increase Council housing stock. MMC can deliver homes more quickly, to a higher quality and energy efficiency standard, and with minimal disruption, the bungalows will be completed in 2019. The development of the former Henley's Garage site will see the regeneration of a derelict site and provide affordable homes in the town centre. The Council continues to purchase new build properties where this offers value for money and strategic fit, to ensure we can continue to provide affordable Council rented homes in areas where they are most needed. Over 100 have been purchased to date and there are 36 more are in the current pipeline.



Priority 5: A modern, efficient council

Independent Health Check

In February - March 2018 and at the request of the Commissioners, a team of experienced senior executive officers and political leaders conducted a health check of Rotherham Council, to provide an independent critique as to whether intervention in Rotherham had served its purpose. In June 2018, the outcome of this health check was published, and confirmed that the Council is fit to continue its improvement journey without Commissioner oversight. As a result of this outcome, the Commissioners have recommended to the Secretary of State that the last remaining powers are returned to the Council and that Commissioners are removed ahead of the scheduled date of February 2019.

This is a significant step in the Rotherham Improvement Journey. Since February 2015, Rotherham Council has been operating under the intervention of Commissioners who were appointed by central government following the serious failings across the authority regarding child sexual exploitation. As improvements have been made, powers have gradually been returned to the Council, with the exception of Children

and Young People's Services. The outcome of the health check demonstrates the significance of the progress made over the past three years, and the fact that there is a solid base for improvements to continue.

The independent health check report stated: 'the Council's governance, decision-making and organisational culture is being transformed and is already much improved. The speed and extent of the improvements delivered since 2015 are impressive.' The team also said that 'we experienced a Council that has shifted from denial about its failures to collective and personal ownership of problems and challenges. We saw a developing culture of accountability, honesty, transparency, openness and engagement.'

This judgement was reinforced by the Council's partners, and one of the most powerful comments within the health check report was made by a partner, who described the Council's current organisational culture as 'unrecognisable' when comparing the ways of working across the Council to how it operated a few years ago. Ultimately, this is a vital acknowledgement of the way that the Council has been transformed.

Performance Scorecard



Priority 1: Every child making the best start in life

- ✔ Measure progressing above or in line with target set
- Measure progress has been satisfactory but is not fully reaching target set
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- ⚙️ Measure under development (e.g. awaiting data collection or target-setting)
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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | Jun-18 | |
| A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect | Mel Meggs, Deputy 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) | Mel Meggs CYPs | Low | Monthly | 375.5 | ✘ | ⬇️ | 320 | 359.8 | 411.0 | 382.4 | 342.1 | 403.8 | 411.0 | 435.2 | 430.8 | 435.9 | 435.2 | 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 1 (435.2) shows a further increase and continues the pattern of demand. Data suggests the Council are above the statistical neighbour average (372.7) and the national average (337.7). N.B. Following data validation, performance has been refreshed where necessary. |
| | | 1.A2 | | Reduction in the number of children subject to a CP plan (rate per 10K population under 18) | Mel Meggs CYPs | Low | Monthly | 99.6 | ✘ | ⬆️ | 65.4 | 65.6 | 114.5 | 75.3 | 91.7 | 107.1 | 114.5 | 114.7 | 116.3 | 113.8 | 2 | 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 Child Protection Plan (CPP) continues to increase and remains significantly higher than that of statistical neighbours (56.6) and the national average (43.3). Internal and external scrutiny has indicated that risk is being appropriately identified and that for those children with a CPP it is the appropriate plan. |
| | | 1.A3 | | Reduction in the number of Looked After Children (rate per 10k population under 18) | Mel Meggs CYPs | Low | Monthly | 99.1 | ✘ | ⬇️ | 76.6 | 86.6 | 110.8 | 91.5 | 91.5 | 103.9 | 110.8 | 114.5 | 110.4 | 113.1 | 114.5 | There is no good or bad performance however the aim is to ensure performance is in line with the national average. The rate per 10,000 of the population now stands at 114.5 as compared to the statistical neighbour average of 81.3 and the national average of 62 (as reported at March 2017). N.B. Following data validation, performance has been refreshed where necessary. |
| | | 1.A4 | | Increase the proportion of families who rate the Early Help service as Good or Excellent. | David McWilliams CYPs | High | Monthly | 95 % | ✘ | ⬇️ | Not Available | Not Available | Not Available | Not | Not | Not | Not | 94.3% | 100% | 83.0% | 100% | 35 Exit Surveys were returned during quarter 1 from families who had been supported by the Early Help Service. 94.3% of these respondents rated their overall experience as Good or Excellent. |
| | | 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 | 9% | ✔️ | ⬆️ | 4.7% | 9.2% | 9.5% | 11.4% | 9.5% | 10.1% | 9.5% | 7.3% | 8.8% | 8.2% | 7.3% | As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st March 2018. The proportion of children subject to repeat plans has started to see an improving trend. N.B. Following data validation, performance has been refreshed where necessary. | |
| | | 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 | □ | Not Available | 64 | 85 | 55 | 68 | 86 | 85 | 74 | 81 | 73 | 74 | There is no good or bad performance in relation to this measure. | | |
| | | 1.A7 | Placements - Improve Quality of Care for looked after children | Reduce the number of disrupted placements. Definition: % of LAC who have had 3 or more placements - rolling 12 months | Mel Meggs CYPs | Low | Monthly | 10.8% | ✘ | ⬆️ | 13.0% | 11.9% | 13.4% | 12.9% | 13.7% | 11.6% | 13.4% | 12.9% | 13.9% | 14.0% | 12.9% | Despite the further increase in LAC numbers performance in relation to placements remains fairly consistent. The measure for proportion of LAC experiencing three or more placement moves isnt hitting target but it also isnt seeing the declines experienced in some other areas. N.B. Following data validation, performance has been refreshed where necessary. |
| | | 1.A8 | | Increase the proportion of LAC placed within Family Based settings | Mel Meggs CYPs | High | Monthly | 85.0% | ✘ | ⬆️ | Not Available | 81.1% | 81.0% | 79.1% | 82.8% | 83.3% | 81.0% | 81.1% | 81.4% | 81.0% | 81.1% | Performance remains relatively stable at present but it is even more positive to note that despite the numbers of LAC increasing from 607 at the end of January to 648 at the end of June, the percentage of children in family based settings has remained fairly constant. |

Priority 1: Every child making the best start in life

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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | Jun-18 | | | |
| B. Children and Young people are supported to reach their potential | Mel Meggs, Deputy Strategic Director Children and Young People's Services | 1.B1 (a) | Sustainable Education and Skills | % of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2 | Dean Fenton, Interim Education and Skills Lead | High | Academic Year | 65 % | ✘ | ⬆️ | 53.9% | 60.8% | 61.4% | | | | | | | | | The ROSIS traded service offer to schools contains a range of CPD activities linked to the areas for improvement / borough wide priorities.. | | |
| | | 1.B1 (b) | | The average attainment 8 score at the end of Key Stage 4. The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4) | Dean Fenton, Interim Education and Skills Lead | High | Academic Year | 47 +0.08 | | | | 48.8 +0.04 | 45 +0.06 | Available Sept/Oct 2018 | | | | | | | | | 2018 data isn't available until Sept/Oct 2018 The average Attainment 8 score decreased by 3.8 points in 2017. National averages also decreased by 3.7 (state-funded) and 3.9 (all schools). The Progress 8 score is +0.06 in 2017; this is 0.09 above the national average score of -0.03. | |
| | | 1.B2 (a) | Sustainable Education and Skills – Reduce the number of school days lost to exclusion | 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 | 3,116 | Not yet available | 745 | 544 | 1097 | 791 (YTD 2191) (cumulative) | 634 | 139 | 347 | 123 | The Educated Out Of School Team (EOTAS) continue to monitor fixed term exclusions and act on trigger points to address with schools. Advice is provided to schools and families for children at risk of exclusion. |
| | | 1.B2 (b) | | Reduction in the number of exclusions from school which are ii) Fixed term (Primary school) | | Low | Monthly | 280 Academic Yr | ● | ⬇️ | | | 406 | 358 | Not yet available | 110 | 50 | 146 | 85 (YTD 260) (cumulative) | 116 | 33 | 54 | 29 | |
| | | 1.B3 | Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training | % of 16-17 year olds NEET or whose activity is Not Known (NK) % 16-17 year old NEET % 16-17 year olds whose activity is Not Known | David McWilliams CYPS | Low | Monthly | 5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) (Local Annual target based on Dec, Jan, Feb Ave) | ✘ | ⬇️ | Not Available | | | 5.7% combined i) 2.6% (NEET) ii) 3.1% (Not Known) | 5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) | 7.0% combined i) 4.1% (NEET) ii) 2.9% (N) | 17.3% combined i) 1.7% (NEET) ii) 15.6% (Not Known) | 7.2% combined i) 3.2% (NEET) ii) 4.0% (Not Known) | 5.3% combined i) 3.3% (NEET) ii) 2.0% (Not Known) | 6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known) | 5.9% combined i) 3.4% (NEET) ii) 2.5% (Not Known) | 6.4% combined i) 3.4% (NEET) ii) 3.0% (Not Known) | 6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known) | Local annual target is based on December, January & February average. |
| | | 1.B4 | Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training | Increase the proportion of Education and Health Care Plans completed in statutory timescales (based on NEW plans) | Dean Fenton, Interim Education and Skills Lead | High | Monthly | Qtr 1 - 45 % Qtr 2 - 65 % Qtr 3 - 75 % Qtr 4 - 90 % (in period) 2018/19 - 70 % (cumulative) | ✔ | ⬇️ | | | 58.30 % | 52 % | 57 % | 47 % | 87 % | 40 % | 52 % | 48 % | 41 % | 53 % | 46 % | |




Priority 1: Every child making the best start in life




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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 |
| 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) | Jo Abbott Public Health | Low | Quarterly | 18% | ✔ | ⬆️ | 18.1% | 17.0% | 19.9% | 20.0% | 21.2% | 21.1% | 17.1% | n/a (est. Sep18) | | | | Overall status shown as green as data for the latest quarter available (Q4 2017/18) was 17.1% and below the Target level of 18% (lower is better) Therefore, at this quarter the measure is progressing above or in line with the target set (criteria for rating as green) |
| | | 1.C2 | | Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/ polio/Haemophilus influenza type b) | | High | Quarterly | 95% | ✔ | ⬆️ | 96.7% | 96.7% | n/a (due Sep18) | | | 96.7% | 97.9% | n/a (est. Sep18) | | | | |




Priority 2: Every adult secure, empowered and responsible




-  Measure progressing above or in line with target set
-  Measure progress has been satisfactory but is not fully reaching target set
-  Measure has not progressed in accordance with target set





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-  Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
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| Outcome | Lead | 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 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 | |
| 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 | 1.5% increase on the value at new provider starting point (ie April 2018) |  |  | 6.3% (2015) | 3.9% (2016) | Not yet available | 3.9% | 3.5% | 4.4% | 4.1% | n/a (est. Aug18) | | | | | |
| | | 2.A1 (b) | | Successful completion of drug treatment –b) non-opiate users (aged 18-75) | Jo Abbott Public Health | High | Quarterly | No national target. Local ambition to be within LA Comparators Top Quartile |  |  | 42.9% (2015) | 36.9% (2016) | Not yet available | 36.9% | 36.8% | 34.6% | 32.5% | n/a (est. Aug18) | | | | | |
| | | 2.B1 | We must ensure we make safeguarding personal | Proportion of Safeguarding Adults at risk who felt their outcomes were met. | Andrew Wells Head of Service Safeguarding & Professional Practice | High | Quarterly | 96.6% |  |  | 72% | 85% | 98.3% | 99% | 97% | 96.20% | 98.5% (cumulative) | 96.60% | | | | Q1 data based on 86 individuals setting outcomes. 3 Individuals were recorded as not achieving their outcomes. Due to small numbers involved this has impacted DOT although current score remains above target. | |
| | | 2.B2 | | No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) | | High | Quarterly | 336 |  |  | 278 | 214 | 314 | 68 | 144 | 244 | 358 (cumulative) | 64.77 | | | | Q1 Based on 133 S42 Enquiries completed . Performance based on rate per 100,000 population. Target equates to 689 completed S42 Enquiries | |
| 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 | 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 | 2,452 | 566 | 573 | 658 | 655 | 884 | | | | | |
| | | 2.B4 | Improved approach to personalised services – always putting users and carers at the centre of everything we do | Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts) | Gordon Waigand Head of Service Localities, Transitions and High Cost Placements | High | Quarterly | 22% |  |  | 17.5% | 19.2% | 20.30% | 20% | 20% | 19.80% | 19.98% (As at end of period)" | 20.50% | | | | Performance trajectory expected to improve as cohort reviewing activity increases Q2 onwards. | |
| | | 2.B5 | | Number of carers assessments | | High | Quarterly | 567 |  |  | 2,420 | 771 | 2,051 | 484 | 502 | 502 | 563 | 123 | | | | Methodology changed for 2018-19 to measure carer's assessed on their own not with the cared for person (joint assessment). Current data does not include MH partner data. | |
| | | 2.B6 | Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets | The proportion of people (65+) offered the reablement service after discharge from hospital | Jenny Anderton Interim Head of Service - Single Point of Access and Enablement Services | High | Annual | 2.6% |  | | | | 1.7% | 1.8% | 2.24% | | | | 2.24% | | | | Data for indicator captured in Q3. |
| | | 2.B7 | Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for | High | | Quarterly | 83% |  |  | 86.1% | 81.9% | 88.5% | 87.5% | 88.0% | 87.4% | 88% (cumulative) | 89.0% | | | | | | |




Priority 2: Every adult secure, empowered and responsible




-  Measure progressing above or in line with target set
-  Measure progress has been satisfactory but is not fully reaching target set
-  Measure has not progressed in accordance with target set













-  Measure under development (e.g. awaiting data collection or target-setting)
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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 |
| 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 | 2.B8 | We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively | All age numbers of New permanent admissions to residential nursing care for adults | Gordon Waigand Head of Service Localities, Transitions and High Cost Placements | Low | Quarterly | 305 |  |  | 432 | 356 | 334 | 76 | 148 | 233 | 351 (Cumulative) | 70 | | | | includes estimate of short stays which will become permanent (10 per quarter). |
| | | 2.B9 | | All age total number of people supported in residential/nursing care for adults | Richard Smith Interim Assistant Director of Independent Living and Support | Low | Quarterly | 950 |  |  | 1,288 | 1,111 | 1,023 | 1,091 | 1,101 | 1,026 | 1023 (As at end of period) | 998 | | | | Q1 has seen a positive DOT with the reduction of 25 long term residential/nursing placements. Reviewing of lengthy short term placements could impact and will be monitored monthly. |

Priority 3: A strong community in a clean, safe environment

-  Measure progressing above or in line with target set
-  Measure progress has been satisfactory but is not fully reaching target set
-  Measure has not progressed in accordance with target set

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| 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 | | | |
| A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect | 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) | Tom Smith Regeneration and Environment | Low | Quarterly | 32% |  |  | 30% | 32% | 34% | 35% (3% increase on target) | 34% (2% ahead of 16/17 outturn and 1% decrease on Q1) | 34% which is a 4% increase on the same period 16/17. | 33% which is a 1% increase on the same period 16/17 but a 1% reduction on Q3. | 34% | | | | (Source of Data: Your Voice Counts Survey- Question, 'How much of a problem is ASB in your area' - % of respondents who perceive as a problem)) All 3 neighbouring authorities, Sheffield, Doncaster and Barnsley have shown a return of >34% for Q1 | | | |
| | | 3.A1 (b) | | Reduce the number of repeat victims of ASB | | Low | Quarterly | 80 or fewer repeat callers per quarter |  |  | | | | 77 | 85 callers came under the repeat victim criteria | 94 | 67 | 63 | 46 | | | | The positive direction of progress has continued this quarter. | | |
| | | 3.A2 | | An increase in the % of positive outcomes over the year, for reported Hate Crime cases | | High | Quarterly | 20% |  |  | 38% | 22% | Currently not available, see data notes | 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 | Currently not available, see data notes | 9.64% which equates to a 4.3% reduction on the same period last year.* | | | | Q4 data is available but service advises that due to potential unreliability caused by SYP transitioning between 2 computer systems it has not been included. Some investigations are ongoing, therefore, no outcome has been recorded for these yet. | | | |
| | | 3.A3 (a) | | Total number of referrals to Domestic Abuse support services | | High | Quarterly | Baseline year |  | | | | | | | | | | | 692 | | | | Data derived from Rotherham Rise, IDVAS, Rotherham Abuse Counselling Service. | |
| | | 3.A3 (b) | | % of people receiving Domestic Abuse support who are satisfied with the service | | High | Annual | Baseline Year |  | | | | | | | | | | | | | | | This is a brand new measure, first data will be available Q4, although work will continue through the year to ensure correct methodology for obtaining data is in place. | |
| | | 3.A4 (a) | | Ensure an robust, effective and efficient licensing service | | The number of on the spot inspections of taxis | High | Quarterly | Baseline year |  | | | | | | | | | | | | | | | The Licensing service proactively inspected 37 vehicles and drivers during the first quarter of 2018. Of these, 57% of vehicles (21) and 73% of drivers (27) were found to be compliant with licensing requirements. There were 16 defects identified in the 16 non-compliant vehicles. Nine of the defects related to signage and were dealt with by way of a formal warning. Warnings were also issued in relation to defective bulbs / lamps (4) and tyres approaching the legal limit (2). One vehicle was suspended due to tyres at the legal limit. All defects were rectified during the inspection, or were found to have been rectified following re-inspection the following day. |
| | | 3.A4 (b) | | | | The % of taxis found to be compliant with the licensing regime during on the spot inspections. | High | Quarterly | Baseline year |  | | | | | | | | | | | | 57% | | | |
| | | 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 | 80% June 2016 81% December 2016 satisfied or fairly satisfied | 79% June 2017 75% February 2018 Very or fairly satisfied | 79% (Wave 5 June 2017) satisfied or fairly satisfied | | | 75% (Wave 6 February 2018) Very or fairly satisfied | 79% (Wave 7 June 2018) Very or fairly satisfied | | | Work is being done on a new marketing calendar that will include the council's priorities for communications to residents. Central to this will be enhancing the public view of the borough by highlighting and promoting the future direction of travel for things like the town centre masterplan. | | | | |




Priority 3: A strong community in a clean, safe environment









- ✔ Measure progressing above or in line with target set
- Measure progress has been satisfactory but is not fully reaching target set
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- Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
- 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) | |
|--|--|----------|---|---|--|---------------------------------|------------------------|-----------------------------------|----------------|-----|--|--|---|---|---|--|--|---|--------|--------|--|--|
| | | | | | | | | | | | Year end 2015/16 | Year end 2016/17 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 |
| A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect | Damien Wilson, Strategic Director Regeneration and Environment | 3.A5 (b) | Rotherham residents are satisfied with their local area and borough as a place to live | 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 | 62% June 2016 66% December 2016 very or fairly satisfied | 56% February 2018 Very or Fairly Satisfied | | | 56% (Wave 6 February 2018) Very or Fairly Satisfied | 57% (Wave 7 June 2018) Very or Fairly Satisfied | | | | Work is being done on a new marketing calendar that will include the council's priorities for communications to residents. Central to this will be enhancing the public view of the borough by highlighting and promoting the future direction of travel for things like the town centre masterplan. | |
| | | 3.A6 | Create a rich and diverse cultural offer and thriving Town Centre | Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job. Regeneration and Environment | Polly Hamilton Regeneration and Environment | High | Quarterly | 320,000 cumulative annual target. | ✔ | ⬆ | | | 400,228 | 102,809 | 94,387 | 101,789 | 101,243 (Cumulative) | 109,074 | | | | Heritage engagements are down slightly on Q1 17/18, (by 301). Although class visits are up on Q1 17/18, Family Fun days are down and account mainly for the decrease. Green spaces show an increase in visitors on the last 2 quarters of last year due to seasonal reasons and the repair of the Clifton Park Visitor counters. |
| | | 3.A7 | Customer satisfaction with culture, sport and tourism services | a) Libraries and CSC >90% b) Heritage Sites >90% c) Parks and Open Spaces >82% d) Sport and Leisure Facilities >95% | | High | Quarterly | | ● | ⬇ | | | a- Libraries & CSC) 99.9% b- Heritage Sites) 91% c- Parks and Open Spaces) 84% d- Sport & Leisure Facilities) 95% | a- Libraries & CSC) 97.98% b- Heritage Sites) 95.45% c- Parks and Open Spaces) 84.50% d- Sport & Leisure Facilities) 95% | a- Libraries & CSC) 99.70% b- Heritage Sites) 87.47% c- Parks and Open Spaces) 84.50% d- Sport & Leisure Facilities) 95% | a- Libraries & CSC) 99.76% b- Heritage Sites) 92.57% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95% | a- Libraries & CSC) 99.01% b- Heritage Sites) 89.2% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95% | a- Libraries & CSC) 98.76% b- Heritage Sites) 86.6% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95% | | | | Heritage: Clifton Park Museum Visitor Finder 84%; Facebook 88%, Trip Advisor 100%: Boston Castle 80%: Archives and Local Studies remote survey; 81%. NB- Museum visitor finder estimated awaiting verified data. |
| | | 3.A8 | 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, Thyrbergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties | 3,000,000 cumulative annual target | | High | Quarterly | | ✔ | ⬆ | | | a: 538,851 b: 110,217 c: 86,981 d: 1,034,416 e: 47,326 f: 69,660 g: 31,205 h: 1,296,570 i: 1,320 Total no. of visits = 3,216,546 | 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 | a: 127,521 b: 13,784 c: 23,711 d: 270,851 e: 11,446 f: 100 g: 7,271 h: 345,253 i: 0 Total no. of visits = 799,937 | a: 155,196 b: 35,532 c: 17,875 d: 555,368 e: 0 f: 6,250 g: 2,490 h: 341,787 i: 0 Total no. of visits = 1,114,498 | | | | Heritage visitor numbers are slightly down,(1,635) on Q1 17/18 but higher than Q1 16/17. Service expects target for the year to be achieved. |

Priority 3: A strong community in a clean, safe environment

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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | Jun-18 | | | | |
| B. Streets, public realm and green spaces are clean and well maintained | Damien Wilson, Strategic Director Regeneration and Environment | 3.B1 (a) | Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit | Percentage of the principal road network in need of significant repair | Tom Smith Regeneration and Environment | Low | Annual | 3% |  | | 3% | 3% | 2% | | | 2% | | | | | | | The current condition of the Principal Road Network - Category A roads - is better than the National Average. The Highway Repair Programme 2018 /19 includes repairs to the Principal Road Network to the value of more than £1m to maintain the overall condition. | | |
| | | 3.B1 (b) | | % of the non-principal road networks in need of repair | | Low | Annual | 6% |  | | 6% | 7% | 5% | | | 5% | | | | | | | | The current condition of the None Principal Road Network - Category B and C roads - is better than the National Average. The Highway Repair Programme 2018 /19 includes repairs to the None Principal Road Network to the value of more than £1m to maintain the overall condition. | |
| | | 3.B1 (c) | | % of unclassified roads in need of repair | | Low | Annual | 22% |  |  | 24% | 23% | 23% | 23% | 23% | 23% | 24% | | | | | | | | The current condition of the Unclassified Road Network – estate roads - is not as good as the National Average. However, the current investment provided by the Councils Capital Grant of £10m over three years – this is the second year with a £4m budget – has shown a narrowing of the gap between the Councils position and the national average. The Highway Repair Programme 2018 /19 includes repairs to the Unclassified Network. |
| | | 3.B2 (a) | | Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and | | High | Monthly | 37+ (50% increase in prosecutions for the year) |  |  | Not available baseline year | 25 | 42 | 6 | 12 (cumulative) | 23 (cumulative) | 42 (cumulative) | 7 | 1 | 4 | 2 | | | | 7 Fixed Penalty Notices have been issued for Fly Tipping offences in the first quarter of the financial year. This is an increase on the first quarter of the previous financial year. |
| | | 3.B2 (b) | | Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions) | | High | Monthly | 5000 (cumulative for the year) |  |  | Not available baseline year | 185 | 6,673 | 1,685 | 3,659 | 5,897 | 6673 (cumulative) | 89 | 27 | 35 | 27 | | | | Of the 89 actions in this area in the first quarter, 68 Fixed Penalty Notices were issued with 55 being issued for litter offences. 11 were issued for dog fouling and 2 for failing to provide copies of waste transfer information when requested. There have been 21 prosecutions in Court, all successful, since April for littering offences where the fixed penalty had not been paid. (Nb-Prosecutions added in addition to the initial issue of the FPN, as there are 2 distinct enforcement methods, 1st stage being the issue of the notice followed by prosecution if payment is not made. |

Priority 3: A strong community in a clean, safe environment

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| Outcome | Lead | 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 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 |
| B. Streets, public realm and green spaces are clean and well maintained | Damien Wilson, Strategic Director Regeneration and Environment | 3.B3 | Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit | 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 | Tom Smith Regeneration and Environment | Low | Monthly | 5% reduction,(target 75 cumulative) in the number of official complaints received. Increase compliments to 60. | ✘ | ⬇️ | No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 | Grounds Maintenance i) Complaints 5 ii) Compliments 11 iii) Service Requests 1292 Street Cleansing i) Complaints 15 ii) Compliments 14 iii) Service Requests 9445 Waste Management i) Complaints 64 ii) Compliments 29 iii)Service Requests 35,358 Total cumulative complaints figure= 84 | Grounds Maintenance i) Complaints 2 ii) Compliments 7 iii) Service Requests 370 Street Cleansing i) Complaints 6 ii) Compliments 7 iii) Service Requests 1938 Waste Management i) Complaints 15 ii) Compliments 8 iii)Service Requests 9032 Total cumulative complaints figure= 23 | Grounds Maintenance i) Complaints 1 ii) Compliments 3 iii) Service Requests 812 Street Cleansing i) Complaints 3 ii) Compliments 2 iii) Service Requests 2883 Waste Management i) Complaints 20 ii) Compliments 3 iii)Service Requests 9333 Total cumulative complaints figure= 47 | Grounds Maintenance i) Complaints 2 ii) Compliments 0 iii) Service Requests 87 Street Cleansing i) Complaints 4 ii) Compliments 5 iii) Service Requests 1717 Waste Management i) Complaints 10 ii) Compliments 7 iii)Service Requests 8665 Total cumulative complaints figure= 63 | Grounds Maintenance i) Complaints 0 ii) Compliments 0 iii)Service Requests 2442 Litter i) Complaints 0 ii) Compliments 11 iii)Service Requests 8328 Total cumulative complaints figure= 84 | Grounds Maintenance i) Complaints 13 ii) Compliments 1 iii) Service Requests 408 Street Cleansing i) Complaints 4 ii) Compliments 0 iii) Service Requests 1702 Litter i) Complaints 3 ii) Compliments 1 iii)Service Requests 286 Waste Management i) Complaints 28 ii) Compliments 7 iii)Service Requests 8348 Total cumulative complaints figure= 48 | Not currently available | Not currently available | Not currently available | 48 complaints have been received in Q1 in Street Cleansing, Grounds Maintenance, Litter and Waste Management areas, this is an increase on the same period in 2017/18 but the figure has been affected by a number of factors, outlined in the narrative report. The number of complaints recorded can be seasonal and an exceptionally wet spring led to a later than normal start to the grounds maintenance programme which in turn generated an increase in complaints. The most significant impact however has been the decision of the complaints team to re-classify complaints that were previously classed as informal as formal Stage 1 complaints. Based on data from 2017/18 this can be expected to increase the number of complaints by at least 55% over the current year. This increase should also be viewed in terms of the number of complaints that were upheld. Of the 48 complaints received, only 19 were upheld and should also be viewed in terms of these services undertaking millions of operations per year within the public realm. | |
| | | 3.B4 | | Ensure an efficient and effective waste and recycling service | | Low | Quarterly | 50 | ✔ | ⬆️ | 62.7 | 46.92 | 42.21 | 46.07 | Q2 - 38.78 Overall YTD 42.42 | Q3 -33.90 Overall YTD 39.86 | Q4 51.06 Overall YTD 42.21 | Q1 43.01 Overall YTD 43.01 | | | | Currently better than target. Will continue with current actions to maintain and hopefully improve the figure. |
| | | 3.B5 | | | | Ensure an efficient and effective waste and recycling service | High | Quarterly | 45% | ✔ | ⬆️ | 43.11% | 45.30% | 46.11% | 52.53% | 51.57% Current estimate for March 2018 - 45.25% | 48.75% Current estimate for March 2018 - 45.74% | 46.11% | 53.72% Current estimate for March 2018 46.27% | | | |




Priority 4: Extending opportunity, prosperity and planning for the future




- ✔ Measure progressing above or in line with target set
- Measure progress has been satisfactory but is not fully reaching target set
- ✘ Measure has not progressed in accordance with target set












- ⚙️ Measure under development (e.g. awaiting data collection or target-setting)
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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 | | |
| A. Businesses supported to grow and employment opportunities expanded across the borough | Damien Wilson, Strategic Director Regeneration and Environment | 4.A1 | | Number of new businesses started with help from the Council | Paul Woodcock Regeneration and Environment | High | Quarterly | 15 | ✔ | ⬆️ | | | 13.75 | 7 | 22 | 15 | 11 | 20 | | | 9 more businesses have been helped by the Council to start operating than in Q4, and 13 more in the same quarter in 17/18. | | | |
| | | 4.A2 | | Survival rate of new businesses (3 years) | | High | Annual | 60.0% | | | 60% | 59.9% | 60.5% | | | | 60.5% | | | | | Annually released (usually November) | | |
| | | 4.A3 | | % vacant floor space in the Town Centre area | | Low | Quarterly | 25.0% | ✔ | ⬇️ | | | | 22.0% | 19.3% | 22.3% | 23% | 23.1% | 23.3% | | | | Direction remains steady and above target | |
| | | 4.A4 | | Net new business in the Town Centre | | High | Quarterly | Baseline Year | | | | | | | | | | | | 1 | | | | April 18 – 0 (2 opened and 2 closed) May 18 – 2 (3 opened and 1 closed) |
| | | 4.A5 | | Number of jobs in the Borough | | High | Annual | 1,000 new jobs p.a. (10,000 over 10 years). | | | 100,000 | 104,000 | Not yet available | | | | | | 104,000 (annual data for 2016/17) | | | | | Annually released (usually September) |
| | | 4.A6 | | Narrow the gap to the UK average on the rate of the working age population economically active in the borough | | Low | Quarterly | 3.2% (This is a 0.8% reduction on the 2017/18 target of 4%) | ✔ | ⬆️ | 1% gap | 4.3% | 3.23% | 4.5% (June 17 data) | 3.1% (Sep 17 data) | 2.1% (Dec 17 data) | 0.90% | | | | | | | For year ended March 2018 (based on average of last 4 quarters) in Rotherham = 77.4%, UK = 78.3% |
| | | 4.A7 | | "Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks | | 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% | a) 100% b) 100% c) 100% | a) 100% b) 100% c) 100% | a) 100% b) 100% c) 100% | | | | | | Continuing maintenance of the highest standard of service |
| B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector | Anne Marie Lubanski, Strategic Director Adult Social Care and Housing | 4.B1 (a) | Implement the Housing Strategy 2016-2019 to provide high quality accommodation | Number of new homes delivered during the year via direct Council intervention | Tom Bell Adult Social Care and Housing | High | Quarterly | 109 | ● | | | | | | | | | | | | | | | |
| | | 4.B1 (b) | | Number of new homes delivered during the year | | High | Quarterly | 641 | ● | ⬇️ | 663 | 593 | 479 | 138 | 69 | 130 | 142 (cumulative) | 134 | | | | There are many factors affecting the number of homes built in the borough but the key drivers are demand and availability of suitable land, the council also delivers a significant number of units and supports development by purchasing units for rent as council housing. However, the majority of house building is delivered by private house builders. While there are a number of sites delivering housing in Rotherham at the moment, most notably at Waverley new community, the overall supply of housing land for new developments is currently limited. | | |
| | | 4.B2 | | % of stock that is non-decent | | Low | Quarterly | 0.5% | ✔ | ⬇️ | 0.00% | 0.00% | 0.00% | 0.51% | 0.40% | 0.25% | 0% (cumulative) | 0.49% | | | | Measure on target although slightly increased from quarter 4 | | |
| 4.B3 | Private rented housing improving standards through selective licensing | % of privately rented properties compliant with Selective Licensing conditions within designated areas | High | Monthly | 95% | ✔ | ⬆️ | | 85% | 94.2% | 93% | 93% | 94% | 94.2% | 97.0% | 95.0% | 96.5% | 97.5% | | New staff to the team in March and April have enabled additional follow up inspections and reviews of cases in the first quarter of the financial year. This has resulted in a reduction in the number of outstanding cases to review and compliance has grown. Of 1,919 inspections only 48 require further investigation at this time after informal enforcement warnings requiring repairs. | | | | |




Priority 5: A modern, efficient council




-  Measure progressing above or in line with target set
-  Measure progress has been satisfactory but is not fully reaching target set
-  Measure has not progressed in accordance with target set












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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 |
| 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% | 97.0% | 27.7% | 54.0% | 80.41% | 97% (cumulative) | 27.4% | 9.9% | 18.7% | 27.4% | The final performance of 97.0% for 17/18 was equal to the target but 0.3% below performance for 2016/17. National performance for 17/18 saw Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 17/18 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes. |
| | | 5.A2 | | % non-domestic (business) rates collected in the current financial year | | High | Monthly | 98% (Top Quartile Metropolitan Authorities) |  |  | 98.1% | 98.3% | 98.5% | 29.0% | 54.9% | 80.5% | 98.5% (cumulative) | 28.9% | 10.7% | 20.1% | 28.9% | The final performance of 98.5% is 0.5% above target and 0.2% above performance for 2016/17. Despite improved performance the National performance figures for 17/18 saw Rotherham dropping from its position as 7th highest performing Met (out of 36) to 11th. The Met Council average for 17/18 was 97.6%. |
| 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 | 90% |  |  | Not available not previously been required | 100% | 96% | 100% | 97% | 100% | 96% | 83% | 50% | 100% | 100% | Two recommendations in the April meeting of the Cabinet were not accepted in full, which effected overall figure. Otherwise, all recommendations from Overview and Scrutiny Management Board's pre-decision scrutiny have been accepted by Cabinet and Commissioners. |
| 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 | % of complaints closed and within timescale (cumulative) | Jackie Mould Assistant Chief Executive's Directorate | High | Monthly | 85% |  |  | 80% | 89% | 93% | 76% | 78% | 80% | 83% | 88% | 84% | 91% | 89% | Performance improved to above target for May/June. |
| | | 5.C2 | Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers | % of residents who feel that the Council keeps them informed | Christopher Burton, Assistant Chief Executive's Directorate | High - very or fairly satisfied | 6 monthly | >53% |  |  | 44% June 2015 49% | 43% June 2016 48% | 49% June 2017 53% February 2018 very or fairly well informed | 49% (Wave 5 June 2017) very or highly satisfied | 53% (Wave 6 February 2018) very or fairly well informed | 52% (Wave 7 June 2018) very or fairly well informed | | | | | | Entire new communications strategy which incorporates new email communication plan and enhanced use of social media. This also ties into the new overarching marketing plan for the council, which will be owned by comms. |
| | 5.C3 | 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 | 28% |  | | | | 36% | 21% | 24% | | | | 24% | | | | |

Priority 5: A modern, efficient council

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| Outcome | Lead | 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 2015/16 | Year end 2017/18 | Q1 Apr-June 2017 | Q2 Jul-Sep 2017 | Q3 Oct-Dec 2017 | Q4 Jan-Mar 2018 | Q1 Apr-June 2018 | Apr-18 | May-18 | | Jun-18 | |
| D. Effective members, workforce and organisational culture | Shokat Lal, Assistant Chief Executive | 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 | Shokat Lal, Assistant Chief Executive | High | Quarterly | 95% |  |  | 96% | 96% | 93% | 69% | 91% | 92% | 93% (cumulative) | 69% | | | | Cumulative performance is the same as at quarter 1 last year. Final year end performance is expected to be on or around target. | |
| | | 5.D2 | Sickness is managed and staff wellbeing supported | Days lost per FTE | | Low | Monthly | 10.3 |  |  | 10.43 Days (excluding schools) | 10.97 Days (excluding schools) | 10.26 | 10.59 days (excluding schools) | 10.33 days (excluding schools) | 10.39 days (excluding schools) | 0.26 days (excluding schools) | 10.28 days (excluding schools) | | | | Performance is 2.94% lower than at same quarter last year and below Council target of 10.3 days. | |
| | | 5.D3 | Reduced use of interims, temporary and agency staff through effective and efficient recruitment | Reduction in Agency cost | | Low | Monthly | 10% reduction |  |  | £6.8m | £10.2m | £8.33m | £1.789m (-21%) | £3.856m (-37%) | £5.953m (-22%) | £8.331m (-18%) (cumulative) | £1.929m (-39%) (cumulative) | | | | Current agency expenditure for the year is projected at £5,080m, a reduction of £3m on the previous year. Actual expenditure in quarter 1 is 8% higher than comparable quarter last year. Additional agency usage during the remaining months will increase expenditure, however overall cost should achieve 10% target recution. | |
| | | 5.D4 | Members are able to fulfil their roles as effective community leaders | Reduction in the proportion of the children's social care establishment who are agency staff. | Low | Monthly | 10% |  |  | | | | 22.8% (67.5) | 18.6% (60) | 21.6% (64) | 18.8% (57) | 19.2% (62) | 18.6% (60) | 14.6% (46) | 17.3% (56) | 16.4% (52) | 14.6% (46) | Numbers are reducing but not currently in line with the target. This measure relates to establishment staff and 'Social Work' staff/managers only |
| | | 5.D5 | | % members receive a personal development interview leading to a structured learning and development plan | High | Annual | 95% |  | | 80% | 87% | 100% | | | | | 100% | | | | | | The newly constituted Members and Democratic Support Panel (MADS) will meet in September to consider how personal development plans for Members will be prepared in future. No work has been undertaken on this since achieving 100% during the 2017/18 municipal year. |
| | | 5.D6 | The Council complies with good practice in equalities | % of recommendations from the Equalities Peer review that have been implemented | High | Quarterly | 60% |  |  | | | | | | | | | | | 74% | | | |