

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :- Wednesday, 2 August 2017 at 11.00a.m.


Venue:- Town Hall, Moorgate Street, Rotherham

AGENDA

1. Apologies for Absence.
2. Minutes of the previous meetings held on 21 June and 5 July 2017
(Pages 1 - 21)
3. Declarations of Interest
4. Questions from Members of the Public and the Press
5. Corporate Plan 2016/17 Quarter 4 Performance Report (Pages 22 - 113)
6. Sheffield to Rotherham Tram Train Project - Update
7. Public Spaces Protection Order (PSPO) for Rotherham Town Centre
(Pages 114 - 134)
8. Youth Cabinet/Young People's Issues
9. Work in Progress (Chairs of Select Commissions to report)
10. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
11. Date and time of next meeting

Wednesday 6 September 2017 at 11.00 a.m.

(A pre-meeting for Members will be held at 9.15a.m.)



SHARON KEMP,
Chief Executive.

Membership:-

Chairman – Councillor Steele

Vice-Chairman – Councillor Cowles

Councillors Brookes, Clark, Cusworth, Evans, Mallinder, Napper, Sheppard, Short, Walsh and Wyatt.

OVERVIEW AND SCRUTINY MANAGEMENT BOARD
21st June, 2017

Present:- Councillor Steele (in the Chair); Councillors Brookes, Cowles, Cusworth, Evans, Mallinder, Napper, Short, Walsh and Wyatt.

Apologies for absence were received from Councillors Clark and Sheppard.

1. WELCOME

The Chairman welcomed Councillors Brookes, Cusworth, Evans, Napper and Sheppard (submitted apologies) to their first meeting of the Board.

He also placed his thanks on record to Councillors Albiston, Allcock, Price, Sansome and Julie Turner for their work carried out on behalf of the Board.

2. DECLARATIONS OF INTEREST

There were no Declarations of Interest to report.

3. MINUTES OF THE PREVIOUS MEETING

Resolved:- That the minutes of the meeting held on 5th May, 2017, be agreed as a true and correct record.

4. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from members of the public or the press.

5. INTEGRATED HEALTH AND SOCIAL CARE PLAN

Consideration was given to the report which detailed the proposed governance arrangements to oversee strategic objectives of the Rotherham Integrated Health and Social Care Place Plan and ensure tactical delivery of the identified actions. The report also highlighted the links of health and social care integration to key Council strategic drivers such as The Rotherham Plan – A new perspective 2025.

The Integrated Plan contained five joint priorities (plus Primary Care which sat outside the Plan but was integral to it) that built on existing initiatives but took a whole system approach to increase efficiency and maximise benefits and reach:-

- Prevention, self-management, education and early intervention
- Roll out our integrated locality model 'The Village' pilot
- Urgent and Emergency Care Centre
- 24/7 Care Co-ordination Centre
- Specialist Reablement Centre

In order to oversee the delivery of the Rotherham Integrated Health and Social Care Place Plan and to comply with the deadline for creating an Accountable Care Partnership by September, 2017, an Accountable Care System for the Borough had been formed with partners. This would meet the requirements of the South Yorkshire and Bassetlaw STP with the new governance underpinned by specific terms of reference. Overall ownership and strategic direction would rest with the existing Rotherham Health and Wellbeing Board and the new Rotherham Place Plan Board would report progress thereto.

The Rotherham Place Plan Board would focus on delivery of the Integrated Health and Social Care Place Plan and co-Chaired by the Chief Executive (RMBC) and the Chief Officer of Rotherham Clinical Commissioning Group. The Cabinet Member for Adult Care and Health and Dr. Cullen (Chair and Chair of the Strategic Clinical Executive) would be in attendance at all meetings in a participatory and oversight capacity for both the Council and CCG. Operational activity would be driven by the Rotherham Place Plan Delivery Team which would report into the Rotherham Place Plan Board.

The report set out how the decision making for the Accountable Care System had been derived as well as how the key stakeholders would work together to maximise the utilisation of Rotherham resources.

The first meeting of the Place Plan Board would meet in shadow form in July, 2017 with the aim to formally meet from 1st April, 2018 as a fully constituted body.

Clarification was sought on a number of areas through Members' questioning and were summarised as:-

- The effectiveness of the 'The Village' pilot was to be evaluated and submitted to the Health Select Commission in due course
- An announcement on the transformational funding had been delayed due to the General Election. However, the plans had been drawn up prior to any knowledge of possible additional funding so, although would accelerate progress, was not dependent upon it
- As the Plan developed extra funding may be required but would be considered by each of the partner organisations through their own decision making processes
- There were no Human Resources implications at present but going forward would be part of the Accountable Care System
- When would the review of the 24/7 Care Co-ordination Centre be submitted?

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- Had every GP practice undertaken a productive general practice by March 2017?
- Would the Accountable Care Partnership be created by September, 2017?
- Was the phrase "efficiency challenge" an adequate description of the service reductions which will be needed to achieve savings of £75 million over the next five years?

The Strategic Director for Neighbourhood and Adult Services agreed to raise the questions regarding 24/7 care co-ordination and GP Practice with the relevant colleagues from TRFT and the CCG.

Resolved:-

1. That the Cabinet be advised that the recommendations be supported.
2. That the Health Select Commission continues to scrutinise the implementation of this plan.

6. LOCAL PLAN: ADDITIONAL CONSULTATION ON SITES AND POLICIES DOCUMENT

Consideration was given to the report which highlighted proposed consultation on additional housing sites in Wath upon Dearne, Brampton Bierlow and West Melton necessary to accommodate the changes required by the Planning Inspector.

The Inspector required the Council to identify and consult on additional housing sites in the said areas to remedy a shortfall against the Core Strategy housing target for the area that had come to light as part of the examination. Consultation was required as an additional stage before the Council consulted on the Inspector's Proposed Main Modifications.

Two sites had been identified which minimised the release of further Green Belt land and were the most sustainable sites to meet the shortfall against the target for the area. Together they would provide around 500 new homes:-

Land off Far Field Lane, Wath upon Dearne (site reference LDF0849)

Land between Pontefract Road and Barnsley Road, West Melton (site reference LDF0263).

Subject to Cabinet approval, it was proposed that the public consultation would take place during July and August, 2017 with comments forwarded to the Inspector.

A drop-in session for all Members had been held on 13th June, 2017.

Clarification was sought on a number of areas through Members' questioning and were summarised as:-

- Prospective development sites were subject to a vigorous planning inspection taking transport and the infrastructure into consideration
- A briefing note had been produced for Members and MPs. Statutory consultation with local residents would take place including site notices and notices in the local press. Residents that lived in the vicinity would receive individual letters informing them of the proposal as well as being available on the website.
- All comments received would be forwarded to the independent Inspector who had requested the additional consultation and had set aside some dates for hearings
- There was criteria with regard to the provision of additional school places etc. and the number of new properties built

It was noted that, due to the deadline set by the independent inspector, when the report was considered by Cabinet on 26th June, 2017, the Chairman and Vice-Chairman of the Board had agreed that this item would not be subject to call-in.

Resolved:-

That the Cabinet be advised that the recommendations be supported.

7. COUNCIL PLAN 2017 - 2020

Consideration was given to a report which detailed the 2017-2020 Council Plan, the core document that underpinned the Council's overall vision setting out headline priorities, indicators and measures that would demonstrate its delivery. It sat alongside the Corporate Performance Management Framework explaining to all Council staff how robust performance monitoring and management arrangements were in place to ensure focus on implementation.

The Plan included 103 Performance Indicators which had been monitored in quarterly public reports to Cabinet throughout 2016-17. Following a review of the success of the Plan, it had been refreshed and the Indicators revisited.

The refreshed Plan, Council Plan, was intended to cover a three year period, 2017-2020 and maintained the vision and associated priorities established for the Corporate Plan and refined the number of Performance Indicators to enable a more focused approach to Performance Management. It also included reference to relevant elements of the recently launched Rotherham Plan 2025.

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Monthly performance updates would continue to be provided to Cabinet Members, Commissioners, Chief Executive and Strategic Directors with quarterly reports submitted to the Cabinet and Commissioners' Decision Making meeting.

Clarification was sought on a number of areas through Members' questioning and were summarised as:-

- Desire for the term "domestic abuse" to be used as opposed to "domestic violence" as it covered physical as well as other aspects of abuse
- Inclusion of baseline indicator where available to enable a comparison to be made at year end
- Concerns regarding the design of the document and the difficulties some members of the public may have in reading it
- The sickness absence target to be reviewed annually

Resolved:-

1. That the Cabinet be advised that the recommendations be supported.
2. That the Council uses the term 'domestic abuse' consistently in relevant Council documentation
3. That information be provided on baseline indicators for all measures in order to enable a comparison to be made at year end.

8. HOME TO SCHOOL TRANSPORT POLICY

Councillor Hoddinott, Cabinet Member for Waste, Roads and Community Safety, introduced Martin Raper, Streetscene Manager, who gave the following powerpoint presentation on the Council's Home to School Transport Policy:-

Legislation

- Education Act (amended by Education & Inspections Act 2006)
Sections 508B, 508C and Schedule 35B
- Equality Act 2010
Disability and Impairment
- Home to School Travel & Transport Guidance 2014
Department for Education (DfE)
- Children & Families Act 2014
Section 10 'SEN' Education, Health and Care Plans

The Statutory Duty to provide free transport assistance

- The Education Act 1996 (amended by the Education & Inspections Act 2006)

Sections 508B and 508C and Schedule 35B places a duty on the Council to make suitable travel arrangements to facilitate attendance at school for eligible children to qualifying schools and for a low income family. Includes criteria of free transport assistance for:-

Eligible children are those of compulsory school age 5-16

Statutory walking distances criteria for children to a qualifying school:

Beyond 2 miles (below the age of 8) e.g. a primary school or

Beyond 3 miles (aged 8 to 16) e.g. a secondary school or

Between 2 and 6 miles for pupils from low income families or

No statutory distances for pupils with a disability or mobility problems

- Equality Act 2010

Relates to Children and Young People with a Disability and Impairment can be defined as:

Physical, mental, learning, progressive conditions, visual and hearing impairments

This includes a parent/carer with a disability who is unable to accompany their child to and from school

- Department for Education 2014: Special Educational Needs, a disability or mobility problems eligibility:

Make transport arrangements for those children who cannot reasonably be expected to walk to school because of their mobility problems or associated health and safety issues related to their SEND (Special Education Needs and Disabilities)

- Children & Families Act 2014: Section 10 defines 'SEN'

Children and Young People with an Education, Health and Care Plan (previously a Statement of Special Educational Needs)

A single plan which covers the education, health and social care needs of a child or young person with special educational needs and/or a disability (SEND) aged 0-25 years

Statutory Guidance for Local Authorities – Department of Education Jul 2014

Home to School Travel and Transport Guidance

- In order to comply with the above DfE Guidance the Council has a statutory duty to make transport arrangements for all eligible children

- Special Educational Needs, a disability or mobility problems eligibility

Make transport arrangements for those children who cannot reasonably be expected to walk to school because of their mobility problems or associated health and safety issues related to their SEND

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- Unsafe route eligibility
For all children who cannot reasonably be expected to walk to the nearest suitable school because the route is deemed unsafe to walk
- Extended rights eligibility
Provide free transport assistance where pupils aged 5-16 are entitled to e.g. free school meals

What the current Policy provides

- Covers journeys to mainstream schools, special schools and colleges within Rotherham and out of Borough
- Children and young people's eligibility for transport assistance was based on distance, medical condition, means testing and availability of public services/route safety
- Transport provision can be a travel claim, zero fare bus pass, coach, minibus or taxi
- Externally procured contacted approved operators and public network services within South Yorkshire (via SYPTE) used
- Journeys to mainstream schools, special schools and colleges within Rotherham and out of Borough
- Post-16 students and under 5's can also travel on network services
- Some discretionary respite transport to Liberty House provided

Current Provision

Type	Pupils	2016-17 Expenditure
Zero fare bus passes (5-16)	1,005	£303k
Taxi/minibus to mainstream (5-16)	67	£106k
Transport to resourced units (5-16)	65	£221k
Transport to special schools (2-19) and transport of SEN/EHCP (5-16) Includes some mainstream schools	520 21	£1,935m
Transport to colleges (16-19)	23	£79k
Extra district schools (5-19)	70	£607k
Those pupils travelling in taxis	210	
Travel claims (5-19)	22	£14k

Home to School Transport Benchmarking

- Average cost of transporting a pupil £4,260
(report comparators – lowest £1,800 highest £5,100)
- Average number of pupils per route 2.95
(report comparators – highest 3.63 lowest 1.40)
- Single occupancy routes 48%
(report comparators - lowest 15% highest 48%)

Arrangements with Children's Services

- Education, Health and Care Plan Team (EHCAAT) recommend and name the school/college where the young person is due to attend for their special educational needs
- Family, or their advocate, or their school complete an online transport assessment form
- Passenger Services Team (PST) at CTU assesses transport requirements e.g. height, distance, medical and physical needs
- Available space on a vehicle or a new route is identified along with Care Plan, relevant training etc.
- Family informed of details of transport operator and boarding points and estimated times etc.
- School or college informed about which operator the young person will be travelling
- For LAC transport (Social Work funded) an online assessment/request is completed via the C&YPS locality team and the named Social Worker is informed and they cascade information to parent/carer

Discussion ensued with the following issues raised/clarified:-

- The retendering process that had been undertaken at the end of 2016 had raised some concerns by Councillors and families. The process had been reviewed and would be considered by the Improving Lives Select Commission. Legally the contracts had to be renewed but the lessons learnt would be carried forward when the process was repeated
- There were transition arrangements offered to individuals in order to deal with some of the complex issues where children were used to certain taxi drivers and escorts. The work overlapped so the new operator worked with the child/parent and school before the old contract came to an end
- The School Transport Section had adopted the same standards as the Rotherham Taxi Licensing Scheme and all taxis that worked on the Service had to be licensed in Rotherham
- There had been an incident of a company sub-contracting which had been reviewed by the Team and all the appropriate checks and training had been undertaken by the individual. If a company was used that was not known to the Service the contract would be stopped immediately
- There had been some changes in the provision but had no financial impact on individuals nor any impact on any of the Care Plans

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- The contracted taxi company could sub-contract; this was a loophole in the Regulations that the Authority would wish to be closed down
- The Authority could not stop out-of-borough companies tendering for contracts but they would be required to comply with the Taxi Licensing Standards adopted by Rotherham
- If a child attended a school of parental choice it may be that there was no transport provision because of it being a family decision unless there was compliance with some of the other criteria or the child had a disability. In real terms, if someone made a parental choice the requirement of transport was removed from the Service
- A presentation had been given for the Police and Crime Commissioner to explain Rotherham's Taxi Licensing Policy. The other 3 South Yorkshire authorities were very keen to ensure their standards matched those of Rotherham's. The Licensing Manager had set up a network with other Licensing Managers across the county to look at how they could make their licensing standards similar to Rotherham's
- There was still more work to be done from the benchmarking with aspects that could be done slightly different e.g. single occupancy rate, the use of travel plans and giving more choice as to how families took their children to school

Resolved:- (1) That the presentation be noted.

(2) That the Board would endorse that taxi companies in Rotherham be not allowed to sub-let their contract unless the sub-contractor met Rotherham's Taxi Licensing Policy including the use of CCTV cameras in their vehicles.

(3) That the relevant sections of the Education Act 1996 that the Council had to abide by be supplied to the Board for information.

9. OVERVIEW AND SCRUTINY ANNUAL REPORT 2016-17

Janet Spurling, Scrutiny Officer, presented the final draft of the Scrutiny Annual Report 2016-17 for consideration prior to submission to the 12th July 2017 Council meeting.

It was noted that the Scrutiny Annual Report aimed to provide a retrospective look over the past year in terms of work completed and outcomes achieved. It also offered a look ahead for the coming municipal year in terms of future priorities through a headline work programme. Members further noted the document as an opportunity to provide vital information to Members, officers, partner agencies and the general public about the role and work of scrutiny and to formally thank the co-optees for their contributions.

Pre-decision scrutiny had added another dimension to the scrutiny function in 2016-17 with recommendations made by the Board accepted by Cabinet and Commissioners on a range of policy decisions.

Resolved:-

1. That the draft Annual Report 2016-17 be received.
2. That the Annual Report 2016-17 be referred to the meeting of the Council on 12th July 2017 for formal agreement.
3. That it be noted that membership details for 2017-18 may be subject to change following the Council meeting on the 12th July and would therefore be reflected in the final published version.

(THE CHAIRMAN AGREED THAT MINUTE NO. 12 BE CONSIDERED IN THE CLOSED PART OF THE MEETING TO ENABLE A FULL DISCUSSION TO TAKE PLACE.)

10. EXCLUSION OF THE PRESS AND PUBLIC

Resolved:- That, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972 (information relating to the financial or business affairs of any particular person (including the Council)).

11. ACQUISITION OF 3-7 CORPORATION STREET, ROTHERHAM

Consideration was given to the report which highlighted proposals to continue to negotiate the purchase of Nos. 3-7 Corporation Street, Rotherham together with consideration of the Compulsory Purchase of the properties should agreement on the terms not be agreed.

A full explanation was given of the Compulsory Purchase Order procedure and the need to continue to try to engage with the property owners to bring the properties back into use. If not, when public examination stage was reached, the history would be checked to ascertain if the Local Authority had exhausted all attempts to engage. If the process had not been followed appropriately then the Compulsory Purchase Order could fail.

Unsuccessful attempts had been made to engage with the property owners to date but would continue in order to try and encourage them to bring the properties back into use.

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Clarification was sought on a number of areas through Members' questioning with regard to the Compulsory Purchase Order procedure and the Town Centre Master Plan.

Resolved:-

That the Cabinet be advised that the recommendations be supported.

12. DATE AND TIME OF NEXT MEETING

Resolved:- That the next meeting of the Overview and Scrutiny Management Board take place on Wednesday, 5th July, 2017, commencing at 11.00 a.m. (pre-meeting for Members commencing at 9.15 a.m.)

OVERVIEW AND SCRUTINY MANAGEMENT BOARD
Wednesday, 5th July, 2017

Present:- Councillor Steele (in the Chair); Councillors Brookes, Clark, Cusworth, Evans, Mallinder, Napper, Sheppard, Short, Walsh and Wyatt.

Apologies were received from Councillors Cowles.

13. TO CONSIDER WHETHER THE PRESS AND PUBLIC SHOULD BE EXCLUDED FROM THE MEETING DURING CONSIDERATION OF ANY PART OF THE AGENDA.

The Chair reported that there were no items on the agenda that would require the press or public to be excluded from the meeting.

14. TO DETERMINE ANY ITEM WHICH THE CHAIRMAN IS OF THE OPINION SHOULD BE CONSIDERED AS A MATTER OF URGENCY.

The Chair reported that there were no urgent items that required the Board's consideration at the meeting.

15. DECLARATIONS OF INTEREST

Councillor Evans declared that he had a disclosable pecuniary interest in item 20 (Outcome of the Consultation and Recommendations on the Learning Disability Offer and the future of In-house Services for Adults with a Learning Disability and/or Autism) as his partner was employed in a care home that would be effected by the proposals.

Councillor Wyatt declared that he had a personal interest in item 20 (Outcome of the Consultation and Recommendations on the Learning Disability Offer and the future of In-house Services for Adults with a Learning Disability and/or Autism) as his daughter was employed in a care home that would be effected by the proposals.

16. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were no questions from the press or public.

17. 2016/17 BUDGET OUTTURN REPORT (HEREWITH)

Consideration was given to a report which outlined the pre-audit revenue, capital and Housing Revenue Account (HRA) outturn positions for the 2016-17 financial year.

The report detailed the provisions of the original revenue budget and the additional budget allocation agreed by Council in December 2016 to address pressures within Children's Social Care services. It was reported that a outturn underspend of £765k against the revenue budget and a total of £1.968m of qualifying expenditure was capitalised, which resulted in a final charge against the revenue budget of £205,244m, which was £2.733m less than the revised budget.

It was reported that the outturn position should be viewed in the context of significant increasing cost and demand for Children's Social Care services, the increase in demand for Adult Care Services and the delays in implementing some aspects of the Adult Care Development Programme. Members noted that delivering the overall position necessitated the implementation of a moratorium on all but essential spend through stringent procurement controls and recruitment controls (via the newly established Workforce Management Board) and the concerted efforts of both elected Members and senior officers in managing the reducing levels of funding at a time of increasing service need, and also the generally good and responsible financial management on the part of budget managers and budget holders.

It was noted that the Housing Revenue Account (HRA) underspent by £7.224m in 2016/17, the outturn for schools (including Declared Savings) was a combined balance of £1.304m, which will be carried forward into 2017/18 in accordance with Department for Education regulations.

It was further reported that the Capital Programme outturn showed an underspend of £9.850m against the estimated spend in 2016/17. That was due to the re-profiling of expenditure on a number of schemes.

Members sought clarification in respect the level of reserves for the authority and requested reassurance that this was legally compliant. It was confirmed that the authority did have sufficient reserves and was legally compliant. Furthermore, a review of reserves would be undertaken during the summer of 2017 as part of the budget planning process and the medium term review.

Reference was made to the section of the report concerning the district heating scheme and the problems identifying suitable sites. It was noted that the gross capital budget for District Heating in 2016/17 was £1m and the £409k underspend was due to a number of technical challenges around the implementation of some schemes, causing a delay for a number of months. It was confirmed that, once resolved, the delay would have meant the work being carried out in the winter months and tenants affected would have been without heating for short periods of time. Consequently a decision was taken to defer those schemes until the 2017/18 financial year, so works could be carried out in the summer months.

Members queried the impact of the change in funding from continuing healthcare contributions for looked after children to understand the level of impact and the work being done to mitigate the impact. It was confirmed that work was being undertaken to understand the requirement of the current year's cohort of children. This information would then be used to inform a discussion with the Clinical Commissioning Group regarding a formal arrangement for pooling finances and to provide support for children through one fund. It was anticipated that this would be brought forward in the current financial year.

Reference was made to the rise in the uptake of direct payments in respect of Older People's Services in Adult Social Care and assurances were sought in respect of the actions being taken to address the increase. Members also queried what plans were being put in place for when the monies from the Better Care Fund ceased. It was explained that the Health and Wellbeing Board had met earlier that day and intended to invest a significant amount of funding to bolster adult care. Part of the funding would be used to support placement costs and elements of direct payments. It was noted that there were not large numbers of new customers coming through to access direct payments.

Members noted a number of underspends across the authority arising from a high level of staff turnover and queried whether that pointed to issues attributable to fewer staff being employed and if assurance could be given to confirm that there were adequate levels of staff in those service areas. In response, it was confirmed that recruitment to vacant posts in Adult Safeguarding would commence in the coming weeks. It was confirmed that the service was operating at a safe level at present, but full capacity would be required in that area.

Reference was made to additional staffing costs in Children and Young People's Services and whether any of the new posts that were established following investment in the directorate had been filled. It was confirmed that 22 posts had been filled in the previous round of recruitment and the recruitment process for was underway to recruit a further 22 social workers for next year.

Members queried the carry forward requests for budgets and specifically sought information in respect of Droppingwell Landfill. Following the meeting it was confirmed that the £66k carry forward into 2017/18 was made up of two elements. £45k had been set aside in respect of the diminution in value of the land at Car Hill Landfill site. This was the loss in value of the land leased from Fitzwilliam Estates, following the landfilling and restoration of the site. The agreed diminution value of £45k would discharge the issue. However, the timing of the spend would be dependent upon the progress of the Bassingthorpe Farm development. The remaining capital spend was for improvements to the landfill infrastructure. Significant damage to the Droppingwell site delayed progress relating to key elements of the spend. The damage included extensive damage to a borehole, that had been significantly dislodged by

mechanical means; this borehole had to be re-instated before gas flare works could commence. The gas flare works were underway. The remainder of the capital spend would be spent during the current financial year.

Finally, Members sought to understand the impact of various overspends and underspends across services at the Council. In response, it was explained that it meant that funds were not spent on priorities and services in accordance with the budget set by the Council, with neither overspends or underspends being good financial practice. The impact of underspending was considered to be different across services, although it was expected that the main cause of underspends would be related to staffing.

Resolved:-

1. That Cabinet be advised that the recommendations be supported.
2. That Cabinet be provided further detail on the issues in identifying suitable sites and necessary delays to the District Housing Schemes over the winter months leading to budget not being fully utilised.
3. That Cabinet be provided with further detail on the issues relating to the delays to works at the Droppingwell landfill site.

18. MAY 2017/18 FINANCIAL MONITORING REPORT (HEREWITH)

Consideration was given to a report which detailed the financial position for the Revenue Budget at the end of May 2017 and was based on actual costs and income for the first two months of 2017/18 and forecast for the remainder of the financial year.

It was reported that, as at May 2017, the Council has a forecast overspend on General Fund of £6.9m. The majority of the £24m budget savings approved within the 2017/18 were being achieved, with £11.9m of those savings are directorate budget savings. However, it was reported that, in addition to those budget savings, directorates also had to achieve £5.4m of budget savings in 2017/18 which were agreed in previous budgets. Total directorate savings for 2017/18 therefore were £17.3m. The current position indicated that around £5.3m of those total savings were at risk of not being achieved in the current financial year (and are reflected in the current overspend projection).

It was further reported that work would continue to identify alternative or additional savings in order to maintain a balanced budget position. Management actions would also continue to address areas of overspend. The overall budget position would continue to be monitored closely with regular updates on progress in maintaining a balanced budget position reported regularly through financial monitoring reports.

The forecast overspend should be set against a backdrop of the Council having successfully addressed cost pressures of £138m over the last six financial years and having to save a further £24m in the current year and to deliver an additional £42m in efficiencies and savings in the following two financial years in order to balance the Council's General Fund Revenue Budget by 2019/20.

It was noted that a significant in-year pressure of £4.880m on the Dedicated Schools Grant (DSG) High Needs Block continued to be an issue. A recovery strategy set in place last year would however resolve £3m of the deficit and mitigate the in-year pressure through a series of measures including: a revised Special School funding model; a review of high cost out of authority education provision with a view to reducing cost and moving children back into Rotherham provision where possible; and a review of inclusion services provided by the Council. Whilst the pressure would not directly affect the Council's financial position, it was considered imperative that the recovery strategy was implemented in order to address the position and avoid any risk to the Council in the future.

It was noted that control over spending was critical to maintaining a robust Medium Term Financial Strategy and avoiding unplanned spending impact on the Council's reserves. All services would continue to develop mitigating actions and alternative savings to compensate for financial pressures and delays in delivering the full amount of savings.

Having regard to the projected overspend for the current financial year, Members queried the reserves position. In response, it was explained that the whole amount of reserves was set out in the Outturn Report for 2016-17, which was elsewhere on the agenda. If the projected overspend for 2017-18 was realised then this would have to be met from reserves, however, it was hoped that the projected overspend would reduce and be addressed by the end of the financial year.

Members referred to the Dedicated Schools Grant and specifically queried the High Needs Block. In response, it was explained that the High Needs Block was funding provided to the Council from the Dedicated Schools Grant and was used for children with special educational needs and disabilities. It was further confirmed that the funding followed the pupil and was not allocated specifically to individual schools. It was noted that the number of children needing to access support from the High Needs Block had not been anticipated and this had had an impact on this aspect of the budget. It was further explained that the Dedicated Schools Grant was carried forward year-on-year and the Council was always able to manage. Whilst there was an ongoing pressure, work was underway on a longer term plan to bring down the overall cost on the Dedicated Schools Grant and work would continue with schools and the Schools Forum to bring the budget into a manageable position.

Concerns were expressed over spending in the Children and Young People's Services directorate and it was noted that Improving Lives Select Commission would monitor the position closely at its October meeting. Reference was made to the Joint Fusion Centre bid to support the needs of Operation Stovewood. It has been explained at the Improving Places Select Commission meeting on 4 July 2017 that there was no contingency in place and Members queried whether the plan was to overspend. In response, it was confirmed that the plan was not overspend and that was never a contingency. Work was ongoing to identify the cost of historic abuse allegations, but there would continue to be an impact when new referrals were made.

Members queried what plans were in place for the additional £6.2m of funding for adult social care that had been announced in the previous week. In response, it was noted that the criteria for the use of the funding had only been published on 27 June and whilst the Health and Wellbeing Board had outlined the key priorities, a detailed plan was not yet in place.

Reference was made to the challenges arising from hospital discharges and Members sought to understand the work being done to work with partners to ease the position. In response, it was confirmed that an agreement was in place with Rotherham NHS Foundation Trust and Rotherham Clinical Commissioning Group to undertake a joint review of discharge pathways and this had generated a number of actions. It confirmed that there was a good process, but it could be further improved and was in the interest of all partners to deliver improvements.

Having sought assurances in respect of the control of spend across the authority, Members were advised that stringent controls remained in place. However, with the biggest pressures arising from social care services, it was not possible to refuse to fund service where individuals maybe at risk.

Resolved:-

1. That Cabinet be advised that the recommendations be supported.
2. That bi-monthly budget monitoring reports for Adult Care & Housing and Children & Young People's Services be submitted to Overview and Scrutiny Management Board for review, commencing with Adult Care & Housing in September 2017.
3. That a report from the Strategic Director of Children & Young People's Services on Higher Block Funding be submitted to Overview and Scrutiny Management Board in December 2017.

19. SITE CLUSTER II (REPORT HEREWITH)

Consideration was given to a report which summarised the extensive works that have been completed as part of the pre-development phase and sought Cabinet's approval for the development agreement, development programme, and the proposed financial arrangements.

It was reported that the approval of the proposal will allow the Council to proceed with the construction stage, which would deliver new homes across the seven sites in Maltby, Canklow, East Herringthorpe and Dinnington. Work was planned to start on the site start from autumn 2017 with completion of the first phase in summer 2018.

It was noted that the Cluster approach supported the priorities set out in the Council's Corporate Plan to improve the quality and choice of housing and increase the number of new homes built in Rotherham. Through that approach, the receipts from the sales of the market sale properties would be used alongside the Housing Revenue Account resources to build the Council homes, which supported the Council's corporate priority to build more social rented homes and is in line with the Council's Housing Strategy.

Members were in broad agreement that the proposals in the report were very positive and welcomed the approach outlined. It was noted that the Council would effectively operate as a developer, but had been prudent in respect of the financial modelling of the scheme.

Resolved:-

That Cabinet be advised that the recommendations be supported.

20. OUTCOME OF THE CONSULTATION AND RECOMMENDATIONS ON THE LEARNING DISABILITY OFFER AND THE FUTURE OF IN HOUSE SERVICES FOR ADULTS WITH A LEARNING DISABILITY AND OR AUTISM (REPORT HEREWITH)

(Councillor Evans left the room during consideration of this item.)

Consideration was given to a report which detailed the outcome of the review of the Learning Disability Offer and future of In-House Services for Adults with a Learning Disability and/or Autism, which was considered to be integral to the Council's overall vision for transforming adult social care. The outcome entailed developing a service that enables people with a learning disability to:

- Have the opportunity to get a job and contribute to their community
- Have the opportunity to choose where they live; and
- Have access to a good quality health service
- Be kept safe and protected from all forms of exploitation
- Access services of the highest quality which make a difference in

assisting people to be as independent as possible

- Offer services that are affordable, are personalised and are what people would want to choose

It was noted that previous reports acknowledged the approach would be a three -year improvement journey to ensure the success of the future model and to build on the offer for Rotherham, based on feedback received during the consultation period. It was envisaged that changes would continue until 2020. The steps that had been taken over the previous two years had built on the principles of the Care Act 2014 and the need to enhance the authority's offer to move away from an offer of traditional based support to a model which promoted independence for young people and adults. However, it was recognised that some customers with significant and complex needs would require support in a safe and secure environment but optimising their independence wherever possible. In order to achieve this, the Council would work closely with users, family carers, and key partners from the Rotherham Clinical Commissioning Group (RCCG), Rotherham, Doncaster and South Humberside Trust (RDASH) and Health Stakeholders.

It was reported that there would be a focus on timely advice and information, technology and the delivery of improved outcomes for people in more cost effective ways, with an emphasis on what people can do rather than what they were unable to do. In real terms, this would mean that people would have access to enablement services to ensure people's independence would be optimised as much as possible and this would be to ensure their best outcomes. This would include employment opportunities, leisure opportunities and a real choice as to where and how they live. The current building based offer of day care, respite and residential care tended to restrict the independence, choice and control of current customers and was not cost effective, although it was still considered that such care remained appropriate in the short to medium term for a small cohort of people with complex needs.

In addition, it was reported that the service spent £21.5 million (2016/17) on Learning Disability Services for approximately 725 people. The proposed new service 'offer' would have to be supported by proactive and innovative commissioning.

It was noted that the agreed commissioning approach would ensure that the market responds to the needs of individuals presently and in the future. That would continue to be co-produced with people with a learning disability to facilitate the shaping of the market and in so doing inform the quality of support and the management of risk. In order to support that process, the Council had commissioned Community Catalysts to develop small local and community based options that would offer individuals a range of activities to meet their support needs. This would also increase the preventative offer so those people who need short term assistance could build confidence or make contacts with relevant support groups. There would also be a focus upon providing an enablement service which

was not currently provided, and there was evidence and good practice which demonstrated the positive impact on people's outcomes when reablement was used effectively.

Members considered that the overriding principle in respect of the proposals should to enable individuals to lead the best lives possible and felt that the Council should do the right thing. There was wide support for the ambition for the service to be centred on the individual, but there was some concern that centres would close and in-house provision would cease with the funding being directed to provide day care at a private centre. In response, the Cabinet Member confirmed that doing nothing was not an option, as it would not be compliant with the Care Act. The process of changing would be about finding new solutions, rather than replacing one centre with an identical one run by another body.

It was recognised that the proposals would be difficult for service users and their relatives, but sought assurances that the service would be user focused, rather than building focused. Members also made reference to the important of existing groups that were focused on buildings and these should be helped to be maintained for the future. It was further recognised that friendship groups had been one of the key aspects of feedback from the public engagement events that had taken place.

The Board referred to the proposals impacting on some of the most vulnerable people in the borough and the big change in service provision and hoped that it would be recognised that a one-size-fits-all approach would not work. That was noted by the Cabinet Member, who confirmed that the approach would have to be Care Act compliant.

It was noted that Staffing Committee had approved the establishment of a new post of Deputy Director of Adult Social Care, to be jointly funded by the Council and the Rotherham Clinical Commissioning Group. In addition to this, work was ongoing corporately to address the budget challenges faced by Adult Social Care.

Members sought assurances in respect of assessments for individual clients and who would undertake those assessments. It was confirmed that they would be undertaken by trained staff and management were currently looking at additional support to sort assessments promptly. It was further noted that ongoing assessment would continue to avoid a backlog developing.

Resolved:-

1. That Cabinet be advised that the recommendations be supported.
2. That a further report be submitted to Overview and Scrutiny Management Board on the additional costings associated with the proposals.

3. That, following the conclusion of the consultation, the proposals be submitted to Overview and Scrutiny Management Board for review before final determination by Cabinet.
4. That ongoing scrutiny of the implementation of the proposals be undertaken by the Health Select Commission.

21. DATE AND TIME OF NEXT MEETING

The Chair reported that he had received a request to change the date of the next Overview and Scrutiny Management Board from 26 July 2017 to accommodate another meeting. To this end, he proposed that the Board's next meeting take place on Wednesday 2 August 2017 at 11.00a.m.

Resolved:-

That the date and time of the next meeting be Wednesday 2 August 2017 at 11.00a.m.

Council Report

Overview and Scrutiny Management Board – 2 August 2017

Title

Corporate Plan 2016/17 Quarter 4 Performance Report

Is this a Key Decision and has it been included on the Forward Plan?

Yes

Directors Approving Submission of the Report

Sharon Kemp, Chief Executive
Shokat Lal, Assistant Chief Executive

Report author:

Simon Dennis, Corporate Risk Manager,
Tel: 01709 822114 Email: simon.dennis@rotherham.gov.uk

Ward(s) Affected

All

Executive Summary

The Corporate Plan for 2016-17 was approved by Elected Members at the RMBC Council meeting on 13th July 2016. The plan represents the core document that underpins the Council's overall vision, setting out headline priorities, indicators and measures that will demonstrate its delivery. Alongside it sits a renewed corporate Performance Management Framework, explaining to all Council staff how robust performance monitoring and management arrangements are required to ensure effective implementation.

To ensure the delivery of actions and their impact is assessed, formal quarterly performance reports are required to the public Cabinet and Commissioners' Decision-Making meeting, with an opportunity for pre-Scrutiny consideration in line with new governance arrangements. This report is the fourth and final report in the 2016/17 reporting cycle covering quarter 4 (1st January to 31st March 2017).

The Performance Report and Performance Scorecard (Appendices A and B) provide an analysis of the Council's current performance against 14 key delivery outcomes and 103 measures (the Corporate Plan includes 86 measures however a number of these include different elements). This report is based on the current position of available data, along with an overview of progress on key projects and activities which also contribute towards the delivery of the Corporate Plan.

At the end of the final quarter (January – March 2017) 33 measures had either met or had exceeded the target set in the Corporate Plan. Although this represents only 31.4% of the total number of measures in the Plan, it equates to **49.3%** of the total number of indicators where data is available or where targets have been set. A total of 27 (**40.3%** of those measured in the quarter) performance measures have not hit their target for the year (25.7% overall).

Also appended to this report is the Asset Management Plan Improvement Report (AMIP) and associated scorecard which sets out the progress on delivering the AMIP. This is included in this report as part of the requirement for AMIP progress to be reported to Cabinet on a quarterly basis.

Recommendations

1. That the overall position and direction of travel in relation to performance be noted
2. That consideration be given to measures which have not progressed in accordance with the target set and the actions required to improve performance, including future performance clinics.
3. That the future performance reporting timetable for 2017/18 be noted.
4. That the progress made on delivering the Asset Management Improvement Plan (AMIP) in the period be noted.

List of Appendices Included

- Appendix A – Quarter 4 Narrative Performance Report
- Appendix B – Quarter 4 Performance Scorecard
- Appendix C – Asset Management Improvement Plan Progress Update
- Appendix D – Asset Management Improvement Plan Dashboard

Background Papers

- RMBC corporate 'Fresh Start' Improvement Plan, 26th May 2015
- RMBC corporate Improvement Plan, Phase Two Action Plan, June 2016
- RMBC Corporate Plan 2016–18 draft approved December 2015
- 'Views from Rotherham' report, October 2015
- Performance Management Framework 2016-17
- RMBC Corporate Plan 2016-17 approved July 2016
- RMBC Council Plan 2017-2020 – Cabinet Agenda 25th June 2017
- Corporate Plan 2016/17 Quarter 1 Performance Report
- Corporate Plan 2016/17 Quarter 2 Performance Report
- Corporate Plan 2016/17 Quarter 3 Performance Report

Consideration by any other Council Committee, Scrutiny or Advisory Panel

A presentation on the first version Corporate Plan was provided by the then MD Commissioner to Overview and Scrutiny Management Board (OSMB) on 26th November 2015.

A first draft of the Corporate Plan 2016-18, along with a new Performance Management Framework was considered and endorsed by Elected Members at the RMBC Council meeting on 9th December 2015.

The Corporate Plan for 2016-17 was approved by Elected Members at the RMBC Council meeting on 13th July 2016 and the refreshed Council Plan for 2017/2020 was presented to Elected Members on 26th June 2017

The Corporate Plan 2016/17 Quarter 1 Performance Report was presented to the Overview and Scrutiny Management Board (OSMB) on 16th September 2016.

The Corporate Plan 2016/17 Quarter 3 Performance Report was presented to the Overview and Scrutiny Management Board (OSMB) on 17th February 2017.

The Corporate Plan 2016/17 Quarter 4 Performance Report was presented to the Cabinet and Commissioners' Decision Making Meeting on 10th July 2017.

Council Approval Required

No

Exempt from the Press and Public

No

Corporate Plan 2016/17 Quarter 4 Performance Report

1. Recommendations

- 1.1 That the overall position and direction of travel in relation to performance be noted.
- 1.2 That consideration be given to measures which have not progressed in accordance with the target set and the actions required to improve performance, including future performance clinics.
- 1.3 That the future performance reporting timetable for 2017/18 be noted.
- 1.4 That the progress made on delivering the Asset Management Improvement Plan (AMIP) in the period be noted.

2. Background

- 2.1 In light of the failings in Performance Management highlighted in the Casey Report, the Council set out a specific objective to establish a new Vision, Corporate Plan and supporting Performance Management Framework.
- 2.2 To inform the establishment of this new vision, during the summer of 2015, the Leader of the Council and Commissioners (with support from a range of partner organisations and other leading councillors), met with people across Rotherham to listen to their views on their key priorities for the future of the borough. In total around 1,800 people were engaged (with the results published in the “Views from Rotherham” report in October 2015). This feedback was used to define a new vision for the Borough, which was announced at the Commissioners’ public meeting with Councillors on 28th October 2015.
- 2.3 In the light of this new vision, the development of a new Corporate Plan was initially led by the then MD Commissioner. This new Corporate Plan for 2016-2018, alongside a revised Performance Management Framework, was then endorsed by Elected Members at the Council meeting on 9th December 2015, but members acknowledged that the Corporate Plan would require further work to refine it, and that priorities and measures would need to be finalised through a process to reflect the specific priorities of the Leader and Cabinet in place following the local elections in May 2016.
- 2.4 Given the nature of the Council’s ongoing progress towards improvement a one-year Corporate Plan was developed. The underpinning performance management cycle runs from April to March and 2016-17 will therefore be a transitional year for planning and reporting, to introduce these new performance management arrangements and ensure a new and consistent approach across the Council. The refined Corporate Plan for 2016-17 was approved by Elected Members at the RMBC Council meeting on 13th July 2016.

- 2.5 Service and team planning templates have been produced to ensure a 'golden thread' runs from the Corporate Plan through to service, team plans and the PDR process and develop a consistent approach across the Council. Service Plans are now in place across the Council, and the Cabinet has recently received a refreshed Council Plan covering the period 2017-2020. This new Plan will take the place of the Corporate Plan and, as a result, this report forms the last quarterly report against indicators in the 2016-2017 Corporate Plan.
- 2.6 A new reporting format has been adopted and the first quarterly Performance Report (April – June 2016) was presented to the Cabinet and Commissioners' Decision Making meeting on 12th September 2016 and the Overview and Scrutiny Management Board (OSMB) on 16th September 2016. The Cabinet and Commissioners' Decision Making meeting considered the second quarter's results on 14th November 2016 and the third quarter's report on 13th February 2017. At the end of this third quarter 25 measures were progressing above or in line with the target set. Although this represented 24.3% of the total number of measures, performance data showed that 43.9% of measures which had information available for the third quarter were on target (a slight increase from the second quarter. At the Cabinet and Commissioners' Decision Making meeting the overall direction on travel in relation to performance and the performance reporting timetable were noted.
- 2.7 In addition to the Quarterly Performance reporting process, this report also contains the most recent Asset Management Improvement Programme (AMIP) progress report. This has been appended to this report as it needs to be reported to the Cabinet quarterly and the cycle for it sits neatly alongside the Performance reporting process.

3. Key Issues

- 3.1 The Corporate Plan includes 86 measures, however a number of these include different elements resulting in there being 103 in total. The measures sit under 14 key delivery outcomes, which form the priority actions under each of the vision priorities:

- *Every child making the best start in life*
- *Every adult secure, responsible and empowered*
- *A strong community in a clean, safe environment*
- *Extending opportunity, prosperity and planning for the future*

These four priorities are underpinned by a fifth, cross-cutting commitment to be *a modern and efficient Council*.

- 3.2 The 2016/17 Corporate Plan sets out the vision, priorities and measures to assess progress. Through the guidance and direction set out in the supporting Performance Management Framework, relevant plans will be in place at different levels of the organisation to provide the critical 'golden thread' that ensures everyone is working together to achieve the Council's strategic priorities.

- 3.3 The Quarter 4 Performance Report (Appendix A) sets out how the Council has performed in the final quarter of 2016/17 (1 January – 31 March 2017) to deliver the five headline priorities for Rotherham as set out in the Corporate Plan for 2016-17. The report provides an overview of progress and exceptions (good/improved performance and areas of concern) as well as wider information, key facts and intelligence such as customer feedback, quality assurance, external regulation and specific case study information to demonstrate what has been achieved to deliver the vision.
- 3.4 The Q4 Performance Scorecard (Appendix B) provides an analysis of the Council's performance against each of the 103 performance measures. Based on the frequency of reporting and targets set each of the measures are rated as follows:

Overall status (relevant to target)



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)



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)

Direction of travel (dependent upon whether good performance in high or low)



Numbers have improved



Numbers are stable



Numbers have got worse



Direction of travel not applicable

- 3.5 At the end of the final quarter (January – March 2017) 33 measures had either met or had exceeded the target set in the Corporate Plan. Although this represents only 31.4% of the total number of measures in the Plan, it equates to 49.3% of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for 43.9% (36) of the indicators measured in this final quarter (35% across the whole of the Corporate Plan). A total of 27 (40.3% of those measured in the quarter) performance measures have not hit their target for the year (25.7% overall).
- 3.6 The Council set 32 priority indicators for 2016/17 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 32, 12 hit their target by the year end (with a further one expected to hit the target but with final data not yet confirmed), 11 did not hit their target, and nine either do not yet have reliable data available or are measures where a target has not been set.
- 3.7 The 12 priority indicators where final data is available which hit their targets were:
- *1.C1 Smoking status at time of delivery (women smoking during pregnancy)* is now at 17% compared to a local target of 18.4%
 - *2.B4(a) Proportion of Adults receiving long term community support who receive services via self-directed support* with 78.3% being the proportion achieved compared to a target of 76%
 - *2.B9(a) Permanent admissions to residential care for adults* - 17.44 admissions rate compared to a target rate of no more than 17.6
 - *2.B9(b) Permanent admissions to residential care for older people*: 329 admissions in total for the year compared to a target of no more than 390 admissions
 - *3.B2(c) % of unclassified roads in need of repair* where the figure is currently 23% compared to a target of less than 28%. The national average is only 17% and the council is investing £10m over the next three years to bring the figure closer to the national average.
 - *3.B4(a) Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works*. The outturn for this indicator was zero.
 - *4.A1 Survival rate of new businesses (3 years)*. This rate was 59.9% as opposed to a target of 57.5%.
 - *4.A2 Number of jobs in the Borough* – the number of jobs in the borough has exceeded 100,000 for the first time since the recession on 2008.
 - *4.A4 Overall number of businesses in the Borough* – there are 6,810 businesses in the borough compared to a target of 6,500.
 - *4.B2 % of housing stock that is non-decent*. The overall position is that 0% of the housing stock was non decent by the end of the financial year. This is better than the target of 0.5%.

- *4.B5(a) % of eligible properties which have applied for a license, within Selective Licensing area* – this indicator achieved 100% against a target of 95%
- *4.B5(b) % of privately rented properties compliant with Selective Licensing conditions within designated areas* – 82% of properties were compliant compared to a target of 70%.

3.8 The 11 priority measures that missed their target were:

- *1.A3 - % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals):* Performance for the year saw this indicator at 27.5% compared to a target of 23%. This measure is a good indication of the effectiveness, quality and sustainability (by families) of children's social care work. The year-end target has not been met but there has been a sustained month on month improvement since September 2016 and if this continues the Council is in a strong position to achieve the national and statistical benchmarking averages in 2017/18. Contributing factors to this improvement include a greater management focus on overall 'quality' of work, systematic auditing and a strengthened front door screening process within MASH.
- *1.A4 - % children who are subject to repeat child protection plans (within 24 months).* The percentage at year end was 8.4% compared to a target of 4%. There continues to be an increase in the number of children being subject to a second or subsequent plan within 2 years of the other ceasing. Performance against this measure declined in January and then further in February and March 2017. Work continues in the service to assess the quality of plans and to ensure that plans are only ceased when children and young people are no longer at risk or are supported appropriately at a lower level of intervention
- *1.A5 – Increase in the proportion of children who are cared for in a family setting.* The outcome for this indicator was 81.1% compared to a target of 87.5%. However, the proportion of children in a family based placement continues to increase, the rate of this improvement is slightly impacted due to the overall numbers of LAC being higher than usual.
- *2.B2 - Average delayed transfers of care from hospital attributable to Adult Social Care.* Current information shows delayed transfers as 2.45 per 100,000 as opposed to a target of 1.5. While performance has declined, this is in line with national trends and Rotherham still performing well regionally. Performance in this period is impacted by significant pressures on the hospital through the winter in particularly in January 2017. The issue was exacerbated as, due to the acuity and complexity, the discharge pathways (e.g. intermediate care) became blocked. Enabling capacity remains challenged and there are significant issues with capacity in the home care market which are being addressed through targeted work.
- *2.B4(b) – Proportion of Carers in receipt of carer specific services who receive service by self-directed support.* Current figures suggest that this is 6.02% compared to a target of 46.7%. The introduction of the practice challenge group and a targeted training programme has led to an increase in a strength based approach to assessment. However the associated support planning needs further work to enable a full range of personalised options. Carers assessments continue to be an area of concern as reported feedback is indicating some carers refusing separate carer's assessments, work is taking place as part of

the delivery group for “caring together” to explore with Carers why this appears to be the case.

- *2.B6 – Proportion of people (65+) still at home 91 days after discharge into rehabilitation.* Performance against this indicator was 87.5% as opposed to a target of 91%. The enabling service offers tailored support to individuals in their own homes for a maximum of 6 weeks working with them to maximise their potential and to achieve agreed outcomes. This has helped individuals to regain skills and to rebuild confidence in order to help them live independently within the community. Further work will be undertaken to review the wider enablement offer and the pathway which will also incorporate intermediate care.
- *3.A4 - % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy.* In particular this relates to the number of drivers that have obtained the BTEC / NVQ qualification where 75% have obtained this qualification by the year end compared to a target of 100%. Officers within the Licensing team have identified all current drivers that have yet to provide evidence that they meet the qualification requirement. These drivers will be contacted by letter in the first quarter of the 2017/18 financial year and asked to provide evidence of their qualification – this will then allow for the targeted enforcement of the requirement by Licensing Enforcement Officers.
- *3.A6 - Number of people borrowing books and other materials –* the total number for the year was 21,158 compared to a target of 25,000. The outturn demonstrates a 5.8% reduction on performance in 2015/16. Benchmarking confirms that this is both a regional and national trend. The emerging role of libraries as neighbourhood hubs presents many opportunities to encourage new and repeat visitors. The future challenge will be to encourage those visitors to become and develop as readers.
- *4.B1 - Number of new homes delivered during the year* was 593 against a target of 731. Despite these figures, the Council is extremely confident that the supply of housing will be increased next year in all sectors of the market .This confidence is based following the government announcement that additional funding will be made available to the authority to increase the number of new homes across the borough in the coming year.
- *5.D2 -Days lost per FTE* were 10.97 days compared to a target of 10.2 days. The number of sickness days lost per person increased over the year from 10.43 to 10.97 days with three conditions, Musculo-Skeletal (31%), Stress (29%) and Infection Virus (16%), accounting for three quarters of all absence. Steps have been put in place to deliver more effective management of attendance including a review of policy, manager training and a dedicated sub group of the Council’s Health, Safety and Welfare Committee.
- *5.D3 - Reduction in Agency cost* targeted a 10% reduction but instead saw a 50% increase. It should be noted however that this increase contains some expenditure classified as Consultancy in previous years and approximately 70% of the expenditure was covered by existing staffing budgets. Changes in “Off Payroll” worker IR35 regulations on the taxation treatment of earnings from the Public Sector are expected to see agency costs fall during 2017/18 as some workers choose to move into permanent roles. The Workforce Management Board, led by the Assistant Chief Executive and attended by Assistant Directors

from all Directorates, has introduced a control process with use of agency staff requiring explicit Directorate and Board sign off which should also contribute to a reduction in expenditure.

- 3.9 There are a number of measures 18.1% (19 in total) rated as 'measure information not yet available' due to a number of measures which are 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, however for others the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made. 9 of these indicators are priority measures – the majority are in this category as data is not yet available either because it is on an annual or a termly basis.
- 3.10 Commissioners and Cabinet Members will recall that the Corporate Plan includes five staff values and behaviours which capture in one place how everyone in the Council is expected to act and behave, including with customers and partners. Roll-out of the values commenced in September 2016 with staff briefings, articles in Take 5, a new screensaver and launch of employee awards nominations, particularly recognising those openly living the values. The Big Hearts Big Changes Awards took place on 24th November. Further roll out phases will see the behaviours incorporated within the PDR paperwork.
- 3.11 Following the recommendations in the CIPFA Health Check report published in November 2016, an Asset Management Improvement Plan was approved by Cabinet in February 2017. The Improvement Plan includes the 22 recommendations outlined in the Health Check report together with the ten "hallmarks of good Asset Management" and five areas requiring a "strong programme" outlined in Commissioner Kenny's letter in November 2016 to the Council's Chief Executive.
- 3.12 The approval required that an update be provided to Cabinet on a quarterly basis and this paper is the first such update, reporting progress for the period from February to May 2017. Significant progress has been made during the period and the position as at 31 May 2017 can be seen at Appendix D, the dashboard, reflecting progress made on all 17 composite points in the Plan.
- 3.13 The new Council Plan for 2017/20 will reduce the number of indicators overall and will provide a clearer focus on indicators that can be measured monthly or quarterly. To ensure that the 2017/20 Council Plan is effectively performance managed formal quarterly performance reports will continue to be presented to Cabinet/ Commissioner Decision-Making meetings during 2017/18:
 - Quarter 1 Performance Report (performance to end-June 2017) – 11th September 2017
 - Quarter 2 Performance Report (performance to end September 2017) – 13th November 2017
 - Quarter 3 Performance Report (performance to end December 2017) – 19th February 2018
 - Quarter 4 Performance Report (performance to end March 2018) – June 2018 (exact date TBC)
 - Final 2017-2018 Annual Performance Report (validated data) – early Autumn 2018 (exact date TBC)

4. Options considered and recommended proposal

- 4.1 It is recommended that Cabinet and Commissioners review the overall position, direction of travel and general progress made to deliver against the key delivery outcomes and the Asset Management Improvement Programme and provide feedback regarding what action is required in relation to areas of poor performance.

5. Consultation

- 5.1 The Council consulted with 1,800 members of the public to develop the new vision for the borough during the summer of 2015 and set out in October 2015. During 2016/17 The Leader and Chief Executive held a number of staff briefing sessions throughout January and February 2016. Part of the sessions included an update on the Corporate Plan and over 800 attended in total.
- 5.2 A presentation on the first version of a new Corporate Plan was made to Overview and Scrutiny Management Board on 26th November 2015, with this formally considered by members at the Council meeting on 9th December 2015 and approved on 13th July 2016. Regular discussions on the developing plan were also held with Strategic and Assistant Directors, M3 Managers and Cabinet Members and Commissioners.
- 5.3 Focus groups, M3 manager meetings, as well as the “Views from Rotherham” consultation conducted in 2015, have all also provided opportunities to help define the new values and behaviours for the organisation contained within the Plan. Trades Unions have also seen the values and behaviours and will be included in considerations around the roll out of these.
- 5.4 The quarterly reporting template and performance scorecard has been developed in consultation with performance officers, the Strategic Leadership and Cabinet Members.

6. Timetable and Accountability for Implementing this Decision

- 6.1 This is the fourth and final quarterly Performance Report relating to the Corporate Plan for 2016/17. The Quarter 1 Performance Report relating to the new Council Plan 2017/2020 will be presented to Cabinet and Commissioners on 11th September 2017. Paragraph 3.12 sets out an outline forward programme of further quarterly performance reports.

7. Financial and Procurement Implications

- 7.1 The Corporate Plan will help steer the use of Council finances going forward, balanced against the wider funding backdrop for the Council and the broader national local government finance and policy context.

- 7.2 The Council operates in a constantly changing environment and will need to be mindful of the impact that changes in central Government policy, forthcoming legislation and the changing financial position of the authority will have on its ability to meet strategic, corporate priorities and performance targets; and that ambitions remain realistic.
- 7.3 Any identified needs to procure goods, services or works in relation to achieving the Corporate Plan objectives should be referred to the Corporate Procurement Service in order to ensure all projects are in line with the relevant internal Contract Procurement Rules and UK Public Contract Regulations as well as relevant EU legislation.

8. Legal Implications

- 8.1 While there is no specific statutory requirement for the Council to have a Performance Management Framework and Corporate Plan, being clear about the Council's ambitions gives staff, partners, residents and central Government a clear understanding of what it seeks to achieve and how it will prioritise its spending decisions.
- 8.2 An effective and embedded Corporate Plan is also a key part of the Council's ongoing improvement journey in response to Government intervention at the Council.

9. Human Resources Implications

- 9.1 There are no direct Human Resources (HR) implications as a result of this report, though the contribution HR makes to a fully functioning organisation and dynamic workforce is set out within the plan and Performance Report (priority 5 – a modern, efficient Council). Roll out of the values and behaviours requires engagement with all sections of the workforce and it is a key role for managers across the organisation, led by the Chief Executive and wider Senior Leadership Team.

10. Implications for Children and Young People and Vulnerable Adults

- 10.1 The Corporate Plan has a core focus on the needs of children and young people and vulnerable adults, including a focus on establishing Rotherham as a 'child-centred' borough (Priority 1).

11. Equalities and Human Rights Implications

- 11.1 Ensuring that the Council meets its equalities and human rights duties and obligations is central to how it manages its performance, sets its priorities and delivers services across the board.
- 11.2 A new corporate Equalities and Diversity Policy was adopted by Council on 13th July 2016 which will reinforce the duties of the Council in this regard in delivering the aims and ambitions of the Corporate Plan for 2016/17 as well as the refreshed Council Plan for 2017/2020 and supporting service business planning processes.

12. Implications for Partners and Other Directorates

12.1 Partnership working is central to the Corporate Plan and the refreshed Council Plan. The formal partnership structure for Rotherham, the 'Rotherham Together Partnership' (RTP), launched "The Rotherham Plan 2025" in March 2017. The Plan describes how local partners plan to work together to deliver effective, integrated services, making best use of their collective resources. The refreshed Council Plan links to The Rotherham Plan by picking up the "Game Changers" described in the latter document and setting out the Performance Indicators that describe how the Council intends to deliver its part of the Plan.

13. Risks and Mitigation

13.1 Within the Performance Report there are two sections relating to risks under each of the key delivery outcomes. These include the 'exceptions' and 'risks and challenges ahead' sections. Within the Performance Scorecard all measures which have not progressed in accordance with the target set are clearly marked with a red cross. Directorates are also responsible for ensuring that any significant risks are also addressed via Directorate and Corporate Risk Registers.

13.2 The Strategic Risk Register is structured to identify and mitigate strategic risks aligned to the Corporate Plan. The process of updating and identifying strategic risks is designed to enable the Council to manage risks connected to the Corporate Plan. Each risk area is reviewed every six weeks.

14. Accountable Officer(s)

14.1 *Sharon Kemp, Chief Executive*

Approvals Obtained from:

Head of Human Resources: Sue Palfreyman

On behalf of Assistant Director of Legal Services: Stuart Fletcher

On behalf of Strategic Director of Finance and Customer Services: Graham Saxton

This report is published on the Council's website or can be found at:-

<http://moderngov.rotherham.gov.uk/ieDocHome.aspx?Categories=>

RMBC CORPORATE PLAN 2016-17

PERFORMANCE REPORT

Period:

Quarter 4 (January – March 2017)

About this report:

This report sets out how the Council has performed in the final quarter of 2016/17 to deliver the four headline priorities for Rotherham as set out in the Corporate Plan for 2016/17. It brings together headline performance measures with wider information, key facts and intelligence to explain how the Council is working and performing to deliver its vision for Rotherham.

The Council's 4 Priorities:

1. *Every child making the best start in life*
2. *Every adult secure, responsible and empowered*
3. *A strong community in a clean, safe environment*
4. *Extending opportunity, prosperity and planning for the future*

These four priorities are underpinned by a fifth, cross-cutting commitment to be a *modern and efficient Council*.

This report focuses on the headline performance measures associated with these key priorities, as set out in the Council's Corporate Plan for 2016/17. Through Directorate and Service teams the Council carries out wider work that is subject to further measures of performance and quality, which are addressed and managed through Directorate and Service-level Business Plans. 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.

HEADLINE NARRATIVES

The Council's Corporate Plan for 2016/17 sets out the outcomes and headline measures that demonstrate performance against the four priorities that the Council works towards in order to create a safer, healthier and more prosperous Rotherham.

<p>Every child making the best start in life</p> <p>We are working to ensure that Rotherham becomes a child-centred borough, where young people are supported by their families and community, and are protected from harm. We will focus on the rights and voice of the child; keeping children safe and healthy; ensuring children reach their potential; creating an inclusive borough; and harnessing the resources of communities to engender a sense of place. We want a Rotherham where young people can thrive and go on to lead successful lives. Children and young people need the skills, knowledge and experience to fully participate in a highly skilled economy.</p>	<p>Every adult secure, responsible and empowered</p> <p>We want to help all adults enjoy good health and live independently for as long as possible and to support people to make choices about how best to do this. We want a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community.</p>
<p>A strong community in a clean, safe environment</p> <p>We are committed to a Rotherham where residents live good quality lives in a place where people come together and contribute as one community, where people value decency and dignity and where neighbourhoods are safe, clean, green and well-maintained.</p>	<p>Extending opportunity, prosperity and planning for the future</p> <p>We are building a borough where people can grow, flourish and prosper. We will promote innovation and growth in the local economy, encourage regeneration, strengthen the skills of the local workforce and support people into jobs. We want a Rotherham where residents are proud to live and work.</p>
<p>Running of a modern, efficient Council</p> <p>This underpins the Council's ability to deliver the vision for Rotherham. It enables local people and the Government to be confident in its effectiveness, responsiveness to local need and accountability to citizens. A modern, efficient council will provide value for money, customer-focused services, make best use of the resources available to it, be outward looking and work effectively with partners.</p>	

THE COUNCIL'S HEADLINE OUTCOMES

The report is focussed around the following key delivery outcomes which the Council is seeking to achieve in delivering the vision for the borough.

Priority	Outcome
Priority 1 - Every child making the best start in life	A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect
	B. Children and Young people are supported to reach their potential
	C. Children, young people and families are enabled to live healthier lives
Priority 2 - Every adult secure, responsible and empowered	A. Adults are enabled to live healthier lives
	B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support
Priority 3 - A strong community in a clean, safe environment	A. Communities are strong and people feel safe <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	B. Streets, public realm and green spaces are clean and well maintained
Priority 4 - Extending opportunity, prosperity and planning for the future	A. Businesses supported to grow and employment opportunities expanded across the borough
	B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	C. Adults supported to access learning improving their chances of securing or retaining employment
Priority 5 - Running a modern, efficient Council	A. Maximised use of assets and resources and services demonstrate value for money
	B. Effective governance arrangements and decision making processes are in place
	C. Staff listen and are responsive to customers to understand and relate to their needs
	D. Effective members, workforce and organisational culture

This report is based on the headline measures that Directorates have identified that best demonstrate progress in achieving the above outcomes.

KEY TO PERFORMANCE MONITORING

The following symbols are used in this report to show how the Council is performing in line with the measures and targets it has set:

Overall status (relevant to target)



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 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)

Direction of travel (dependent upon whether good performance in high or low)



Numbers have improved



Numbers are stable



Numbers have got worse



Direction of travel not applicable

EXECUTIVE SUMMARY

The Corporate Plan includes a total of 103 measures:

- 22 measures monthly
- 30 measures quarterly
- 6 measures termly
- 7 measures 6 monthly
- 37 measures annual
- 1 measure biennial

Indicators achieving their target

At the end of the final quarter (January – March 2017) 33 measures had either met or had exceeded the target set in the Corporate Plan. Although this represents only 31.4% of the total number of measures in the Plan, it equates to **49.3%** of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for **43.9%** (36) of the indicators measured in this final quarter (34% across the whole of the Corporate Plan). The Priority areas with the highest levels of targets met are Priority 4 (Extending opportunity and prosperity) and Priority 5 (A modern, efficient Council) which both have 72.7% of targets hit.

The Council set 32 priority indicators for 2016/17 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 32, 12 hit their target by the year end. These were:

- 1.C1 – Smoking status at time of delivery (women smoking whilst pregnant)
- 2.B4(a) Proportion of Adults receiving long term community support who receive services via self-directed support
- 2.B9(a) Permanent admissions to residential care for adults
- 2.B9(b) Permanent admissions to residential care for older people
- 3.B2(c) % of unclassified roads in need of repair.
- 3.B4(a) Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works
- 4.A1 - Survival rate of new businesses (3 years)
- 4.A2 - Number of jobs in the Borough
- 4.A4 - Overall number of businesses in the Borough
- 4.B2 - % of housing stock that is non-decent
- 4.B5(a) - % of eligible properties which have applied for a license, within Selective Licensing area
- 4.B5(b) - % of privately rented properties compliant with Selective Licensing conditions within designated areas

Indicators not hitting their targets

A total of 27 (**40.3%** of those measured in the quarter) performance measures did not hit their target for the year (25.7% overall). 11 of these indicators were Council “priority measures”. The priority measures that missed their target were:

- 1.A3 - % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals)
- 1.A4 - % children who are subject to repeat child protection plans (within 24 months)
- 1.A5 – Increase in the proportion of children who are cared for in a family setting
- 2.B2 - Average delayed transfers of care from hospital attributable to Adult Social Care
- 2.B4(b) – Proportion of Carers in receipt of carer specific services who receive service by self-directed support.
- 2.B6 – Proportion of people (65+) still at home 91 days after discharge into rehabilitation
- 3.A4 - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy
- 3.A6 - Number of people borrowing books and other materials
- 4.B1 - Number of new homes delivered during the year
- 5.D2 - days lost per FTE
- 5.D3 - Reduction in Agency cost






Other Indicators

There are a number of measures 18.1% (19 in total) rated as 'measure information not yet available' due to a number of measures which are 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, however for others the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.






9 of these indicators are priority measures – the majority are in this category as data is not yet available either because it is on an annual or a termly basis.

The new Council Plan for 2017/18 will reduce the number of indicators in this category and will provide a clearer focus on indicators that can be measured monthly or quarterly.






Summary tables by priority area**Priority 1 - Every child making the best start in life**

	5 measures (26% of those measured this quarter)
	7 measures (37% of those measured this quarter)
	7 measures (37% of those measured this quarter)
	5 measures
	5 measures






Priority 2 - Every adult secure, responsible and empowered

	4 measures (33% of those measured this quarter)
	0 measures
	8 measures (67% of those measured this quarter)
	5 measures
	6 measures






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

	8 measures (57% of those measured this quarter)
	0 measures
	6 measures (43% of those measured this quarter)
	4 measures
	0 measures

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

	8 measures (73% of those measured this quarter)
	0 measures
	3 measures (27% of those measured this quarter)
	0 measures
	6 measures

Priority 5 - Running a modern, efficient Council

	8 measures (73% of those measured this quarter)
	0 measures
	3 measures (27% of those measured this quarter)
	5 measures
	2 measures

PRIORITY 1:

**EVERY CHILD MAKING THE BEST
START IN LIFE**

PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE

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

Lead accountability:

Ian Thomas, Strategic Director – Children and Young People's Services

Overview of progress:

The Services that protect and care for children continue to make reasonable progress in achieving good levels of statutory compliance. The Council has created an environment where good social work practice can thrive: a stable workforce, well-led and managed; low caseloads; and competitive remunerations.

The Council's significant investment in transformation will ensure that the services can move to the next phase of the improvement journey, where the management of demand and an improvement in the quality of practice is expected.

100% of families were attached to the Families for Change programme; this protects the funding received and increases the opportunity of drawing down additional payment by results funding next year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.A1 - The number of Children in Need per 100,000 population has decreased to 359.8 from 380.0 in Q3	Ref No. 1.A3 - % children who had a social care re-referral within 12 months has increased to 27.5%, above the 23% target.
Ref No. 1.A2 - 100% of the target engagement figure for Families for Change was achieved at the end of the financial year.	Ref No. 1.A4 - Increase in children becoming subject of a child protection plan for second or subsequent time to 9.2% Q4 from 6.7% Q3 (Priority Measure)
Ref No. 1.A5 - Increase in the proportion of children who are cared for in a family based setting is 81.1% compared to 80.2% at the end of Q3 (Priority Measure)	

Performance story/narrative:

Ref No. 1.A1 – There is no good or bad performance in relation to the number of Children in Need (CIN), although it is important to monitor against statistical neighbour and national averages as numbers considerably higher or lower than average can be an indicator of other performance issues.

The numbers continue to show a significant reduction of children that sustains our position below the statistical neighbour average, but above the national average. This reduction is due to Duty and Assessment Managers rigorously applying the threshold to step down when appropriate to Early Help rather than ongoing social care involvement and clear locality processes for regularly reviewing CIN to ensure timely progression and avoid drift. The review work happens on a rolling basis and ensures that workers and team managers are challenged where appropriate in respect of the effectiveness of CIN planning.

One of the measures of success of our Early Help offer will be, over time, a reduction in the numbers of CIN as families are offered support at an earlier point before concerns escalate. As the service starts to embed it may in the short term increase demand as it uncovers unmet need.

Ref No. 1.A2 – Rotherham committed to identifying and engaging 882 families in the Troubled Families Programme (known locally as Families for Change) during 2016/17. The target engagement figure for this financial year was achieved in March when 97 new families were attached to the programme. The rate of identification increased in the final quarter of the year when processes to identify families using Liquid Logic became embedded. The improved identification process is now established. Funding for the programme is calculated based on the number of families attached making the achievement of this target significant.

Ref No. 1.A3 – The rate of re-referrals within 12 months of last referral continues to see small incremental month on month improvements to 27.5%, compared to a 2015/16 position of 30.6%. However we have not met the Corporate Plan priority target of 23%, therefore indicating that children's needs may not be being met in a sustained way. This reinforces the findings of our audit programme which is trying to help us move beyond compliance. This indicator is usually a reflection of the quality of the practice and as this improves the indicator should reduce. As the improvement strategies are implemented we should expect to see a continued downward trend.

Ref No. 1.A4 – The number of children becoming subject to a Child Protection Plan (CPP) in the last 12 months has decreased from 528 in 2015/16 to 445 in 2016/17. However the proportion of these children who are subject to their second or subsequent plan has been increasing month on month from 4.7% in 2015/16 to 9.2% in 2016/17 and remains higher than the target of 4%. This may indicate that children are ceasing their plan before all significant risks have been addressed. The figures behind the percentages show that the lower overall CPP cohort is producing a higher percentage increase; there has been an actual increase of 19 children (22 in April 2016 to 41 in March 2017). This however still requires improvement and work continues in the service to assess the quality of plans and to ensure that plans are only ceased when children and young people are no longer at risk or are supported appropriately at a lower level of intervention. It is clear that some of the reasons for repeat child protection planning relates to 'legacy' issues in relation to previous social work planning and intervention.

Ref No. 1.A5 – The number of children being cared for in a family based setting is generally improving, primarily as a result of the number of in-house placements increasing. In-house placements (Inc. Placement with Parents (PWP), Independent living and S36 (education supervision order placements) increased from 222 in May 2016 to 396 as of March 2017 and the current number of in-house foster placements stands at an all-time high of 204 as of 7th April 2017.

Performance currently stands at 81.1% of our looked after children (LAC) are being cared for in a family based placement; however this is with a backdrop of an increase of more than 50 LAC since last year.

The Placement Sufficiency Strategy 2017-20 was approved by the Corporate Parenting Panel in February 2017 which sets out the plan to increase in-house and family based care and actions have already been taken;

- Work has been undertaken to reduce the number of 'dormant' in-house placements which stood at 47 in January 2017 and by April 2017 this is now down to 22.
- Recruitment continues to be strong with 23 new carers approved over 2016/17, against a target of 15 and this target has been reset at 25 for each of the 3 years of the Strategy.
- A marketing post has been approved and is in the midst of recruitment in order to improve the foster care recruitment via social media.
- Reports have been presented to DLT in respect of a 'Refer a Friend', Virtual Assessment Team and Council Tax Discounts for Foster Carers to further support recruitment.
- The Fostering Service are progressing the implementation of the Mockingbird Project which aims to significantly increase the support available to carers.
- There will be a concerted media strategy with the Communications team ensuring 'good news' stories appear in the local media including achievements of LAC, long service awards for carers, Fostering Fortnight events held 8th - 21st May.

Ref No. 1.A6, 1.A7 & 1.A8 – The number of Child Sexual Exploitation (CSE) referrals increased during quarter 4 with a reported figure of 73. There were 2 prosecutions for CSE offences in quarter 4 which brings the 2016/17 year-end total to 17. There are no targets against these measures as numbers can fluctuate and are therefore difficult to predict.

CSE continues to be identified, investigated and prosecuted; however, caring for the victims remains complex, especially supporting those who are going through court proceedings, some of which are historic in nature.

There were 139 referrals of victims/survivors who accessed post abuse support services in quarter 4 bringing the year-end total to 327 (including new referrals, both new cases or newly referred historic cases).

Ongoing risks and challenges ahead:

Both within Rotherham and on a national level the numbers of children in care continue to rise. This places significant pressure on the availability of foster placements, both in-house and within the private fostering sector (Independent Fostering Agencies). As a result these agencies can afford to 'pick and choose' their placements, therefore several young people who may have been in foster care previously have had to be placed in residential care.

Competition for foster carers remains strong from the IFAs, as a result the Council needs to maintain a visible profile, and remain competitive in respect of finances, support and training.

The age profile to RMBC carers is relatively high with a number of carers approaching the age at which they will be considering retirement.

The target for attaching families to the Families for Change programme in 2017/18 has been set by the Department of Communities and Local Government at 633. It is important that we maintain current performance levels in order to meet this target and ultimately work with families to gain employment and significant and sustained outcomes in order to claim maximum Payment by Results (PBR) funding to supplement the attachment fees.

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

Lead accountability:

Ian Thomas, Strategic Director – Children and Young People’s Services

Overview of progress:

The number of two-year-olds taking up an early education place in Rotherham is consistently higher than the national average with the majority of Rotherham’s Ofsted-registered Early Years and Childcare providers being judged to be good or outstanding.

Rotherham is above national average and ranked first in the Yorkshire and Humber Region for pupils achieving the expected standard in reading, writing and maths at Key Stage 2.

The Key Stage 4 progress 8 score for Rotherham in 2016 is above the national average progress score and above the Yorkshire and Humber aggregated regional average. Rotherham is one of only 3 local authorities in our statistical neighbour comparative group that has a score above 0.

Rotherham’s “Genuine Partnerships” Charter principles are being recommended nationally and Rotherham’s Inclusion Service is working in co-production with parents, young people and the national charity ‘Contact a Family’ to deliver consultation and training with leaders of inclusion in other local authorities.

Because of its unique central position in South Yorkshire, coupled with high quality and performance across all phases of the education system, the Borough is a net importer of children and young people from Early Years through to post-16 education.

The final absence statistics for Persistent Absence (PA) in academic year 2015/2016 were published during March with pleasing results for Rotherham. Both primary and secondary schools made an improvement on 2014/15.

Quarter 4 is the second quarter of revised DfE performance requirements where performance is measured for the NEET and Not Known cohorts based on academic age 16 and 17 (Year 12/13). Latest comparison data available for February shows that in respect of Not Known figures Rotherham are stronger than both statistical neighbours and national, whilst being in line with the region.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.B1 - 83% of entitled 2 year olds accessed childcare in the spring term, compared to a target of 80%.	Ref No. 1.B9 (a) - % of LAC reaching expected standard in reading, writing and mathematics at Key Stage 2 is lower than national and regional comparators.
Ref No.1.B3 - The current KS4 ‘Progress 8’ score for Rotherham is +0.04 compared to the national average of -0.03.	
Ref No. 1.B4 (a&b) - Absence statistics have improved at both primary and secondary and are now closer to the national average.	

Performance story/narrative:

1.B1 – The number of two-year-olds taking up an early education place in Rotherham continues to remain high, with 83% of Rotherham’s eligible two-year-olds taking up a place in spring 2017. Performance is currently above expectations. The take-up level for early education varies each term and is historically at its highest in the Autumn and reduces in the Spring and Summer terms due to availability of early education places and parental choice.

95.6% of all Rotherham's Ofsted-registered Early Years and Childcare providers are judged to be good or outstanding, which is above the national average.

1.B2 – The proportion of children and young people attending a good or better school in Rotherham increased by 20% to 86.2% as at 31 August 2016. However, the Rotherham average has decreased. The latest comparison to the national average is 87% as at 31 December 2016. The proportion of LAC attending a Good or Outstanding school is 84%.

The Department for Education (DfE) academy conversion programme has affected the aggregated Ofsted profile for schools. The first inspection for all new schools, including academies, will usually take place within three years of opening.

A framework for supporting and challenging the leadership of schools of concern is in place to ensure that schools have the capacity to secure and sustain high standards in pupil outcomes. This allows the authority to undertake its statutory functions with regard to school improvement for authority maintained schools. The authority also meets with the DfE Regional School Commissioner on a termly basis to discuss the performance of Rotherham schools and raise any concerns it may have about the performance of academy schools. As a result the Council, having identified and challenged underperformance, then brokers support for the school.

1.B3 – At KS4 'Progress 8' aims to capture the progress a pupil makes from the end of primary school to the end of secondary school. The progress 8 score for Rotherham in 2016 was +0.04, this is above the national average progress score of -0.03 and above the Yorkshire and Humber aggregated regional average of -0.03. Rotherham is one of only 3 local authorities in our statistical neighbour comparative group that has a score above 0.

The greater the Progress 8 score, the greater the progress made by the pupil compared to the average of pupils with similar prior attainment.

A school's Progress 8 score is also calculated as the average of its pupils' Progress 8 scores. It will give an indication of whether, as a group, pupils in the school made above or below average progress compared to similar pupils in other schools.

1.B4 – Persistent Absence (PA) data for the current Academic Year 2016/17 (un-validated) shows an improvement since the previous period at both primary and secondary levels. PA rates in Rotherham primary schools reduced by 1.0% to 10.3% in autumn/spring (half-terms 1-3), although is still slightly below the national average of 8.4%. Secondary schools reduced by 1.3% to 14.8% over the same period, again slightly below the national average of 13.8%.

The final absence statistics for PA in academic year 2015/16 were published during March 2017 with pleasing results for Rotherham. Both primary and secondary schools made an improvement on 2014/15 with primary schools performing at 10.4% (national average 8.2%) compared to 11.2% in 2014/15 and secondary schools at 15.8% (national average 13.1%) compared with 16.4% the previous year.

1.B5 (a&b) – The Council set challenging but realistic targets to address the rising number of exclusions, both fixed-term and permanent. This last academic year (2015/16) had initially 53 permanent exclusions but 6 were overturned or rescinded, with the actual recorded number 47.

This is a slight fall overall but, more significantly; it shows a halt in the trajectory of previously rising exclusions. From September 2016 to April 2017 the current number of permanent exclusions in secondary schools is 24 which indicate a promising fall (with one term to go before final numbers). It is significant that one secondary school is responsible for over a third of this number and measures are being taken to work with this school to address their response prior to exclusion. They are now beginning to engage with the new partnership model advocated by the local authority.

1.B6 – Quarter 4 is the second quarter of revised DfE performance requirements where performance is measured for the NEET and Not Known cohorts based on academic age 16 and 17 (Year 12/13). The position at the end of March shows a NEET figure of 3.5% (against a local target of 3.7%) and a Not Known figure of 2.8% (against a local target of 3.0%). Although both the NEET and Not Known cohorts have raised over the final 2 months of the quarter this does reflect seasonal trends experienced each year. The Council's annual measure (taken across Nov, Dec and Jan) achieved both NEET and Not Known targets of 3.1% and 2.8% retrospectively. Data sharing exercises and follow up will continue, as will work to re-engage the NEET cohort, both centrally and across all localities.

Latest comparison data available for February return show that in respect of Not Known figures Rotherham are stronger than both statistical neighbours and national, whilst being in line with region. With regard to NEET figures Rotherham are enjoying better results than both statistical neighbours and region, whilst being in line with the national return.

1.B7 (a&b) – All Education Health and Care Plan (EHCP) completions and conversions are measured nationally on an annual basis as a cumulative target for how many have been completed within timescale from the beginning of the SEND reform in September 2014.

The monitoring of these two targets has improved dramatically recently with the fortnightly involvement of the Performance and Quality team, which has both challenged and supported the development of greater accuracy and scrutiny of data.

The cumulative % for timeliness of completion for new EHCPs remains static overall at 52% but within the quarter performance has risen significantly since December 2016 where compliance and conversions of Learning Difficulty Assessments (LDAs) to EHCPs, completed by 31st December 2016, was the focus of the team.

The cumulative percentage of conversions from statements to EHCPs completed in a timely manner has risen from 52% to 58%. Within the quarter performance has been varied with a high of as much as 82% of conversions completed within 20 weeks during February 2017.

Rotherham continues to have the lowest level of SEND tribunals nationally, with one being taken beyond the mediation stage since the reforms began.

1.B8 – The number of children registered with a Children Centre overall has fallen just short of the 95% target by 1% and currently stands at 94%. The 1% equating to 643 individual children. (NB: the target was raised this financial year from 94% to 95% to bring it in line with a 'national' Good OFSTED rating.)

However, the centres have been targeting those most vulnerable and in need of support and focussing on those residing in the 30% lower-level super output areas (LSOA). This has now surpassed the target of 95% and stands at 99%; this demonstrates that those families living in the areas with the highest needs are being targeted effectively, which is positive.

Children's Centre performance is now monitored weekly at the Early help Performance Meetings and it is hoped that this increased focus will raise awareness for the 0-5 agenda across the Early Help Teams.

1.B9 (a&b) – To support looked after children in meeting the national standards in reading, writing and mathematics at Key Stage 2, the Virtual School provide LAC Pupil Premium (PP) funding for additional 1-to-1 tuition for Y5/6 pupils not yet achieving the standards. At all Key Stages additional support and funding is offered to support in the core subjects.

Having identified that dealing with Social, Emotional & Mental Health (SEMH) and attachment issues is a major issue facing all schools with looked after children, the Virtual School has commissioned an attachment lead programme aimed at improving schools' abilities to meet SEMH needs and reducing barriers to learning. This is being expanded, and learning from it rolled out to all schools with the support of Educational Psychologists seconded into the team.

Additional LAC PP funding is offered to schools to support graduated response to SEMH needs, in order to reduce barriers to learning and support placement stability.

LAC PP is used to fund the Letterbox Club (books for Looked After Children) in Years 2,4,6,8 to support learning and reading.

A major achievement of the Virtual School has been an increase in both the quality and completion rate of Personal Education Plans (PEPs), with most recent quality assurance indicating that 81% of PEPs are Good or Outstanding. Virtual School advocates continue to attend every PEP meeting, and the completion rate continues to be above 97% (based on percentage of LAC having a PEP each term).

Ongoing risks and challenges ahead:

The impact of the DfE academy conversion programme has on the improvement of the aggregated Ofsted school profile for Rotherham. The timetable for inspecting convertor academy schools that have retained the RI inspection outcome means that profile for these schools will remain the same for up to three years after conversion.

To respond effectively to the increase in numbers of looked after children and maintain the stability of placements and offer suitable provisions (both care and education), in particular relating to SEMH.

Local target setting for 2017/18 is now underway and in order to ensure that the challenging results achieved in 2016/17 continue, we need to further embed NEET re-engagement work and tracking of the cohort within the Early Help offer.

There continues to be great pressures on this team to deliver to the national timetable for conversions to Education Health and Care Plans (EHCPs) at the same time as meeting timeliness targets. The number of conversions to Education Health and Care Plans that have been completed are now being monitored monthly by the Department for Education as it is an area of struggle for many authorities. Rotherham currently have 496 statements of Special Educational Need to be converted to Education Health and Care Plans by April 2018. It is suggested that the conversion figure is added to the Corporate Plan to monitor progress on meeting this target.

The Children's Centres are part of the wider Early Help Service which will commence a full review imminently. This could impact on registration rates overall as the service is currently holding some vacancies and there is potential during a review for further staff loss; the service will continue to target those most in need and current vacancies are being closely monitored with staff being asked to work more flexibly.

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

Terri Roche, Director – Public Health

Ian Thomas, Strategic Director – Children and Young People's Services (measure 1.C4)

Overview of progress:

Public Health commissioned services for smoking cessation, weight management and sexual health have successfully procured 0-19s children's health, sexual health, and drugs and alcohol recovery services. These are performance managed in the contracts with the providers.

All measures, except smoking status at time of delivery (SATOD), are annual. SATOD data for quarter 4 reduced from quarter 3 (lower is better) to result in the 2016/17 target being achieved.

Levels of childhood obesity have increased over the most recent 5 years but only slightly between 2014/15 and 2015/16. Sexual health as measured by chlamydia detection decreased again in 2015 (lower is worse) but improvement plans are in place; and the latest interim data for quarter three 2016 shows an improvement from red to amber for year-to-date.

The target for urgent referrals to be triaged for urgency within 24 hours is now consistently being met however the Rotherham Clinical Commissioning Group stretch target for assessing CAMHS (Child and Adolescent Mental Health Services) referrals within three weeks is not being met.

In relation to waiting times for assessment there has been a steady improvement in performance since the previous quarter. The CAMHS service, with its full staffing complement, is continuing to focus its resources on reducing the waiting time target for assessing CAMHS referrals within three weeks and with the backlog of children and young people waiting for assessment now almost cleared, it is anticipated that there will be further improved performance against the assessment target within quarter one of 2017/18.

The CAMHS locality workers are continuing to establish links with schools, Early Help teams, social care teams and GPs within their respective localities.

In addition, work is progressing on the CAMHS single point of access team working alongside the Early Help triage team and the CAMHS single point of access team will re-locate to Riverside House in July 2017. Both of these developments will reduce inappropriate referrals into CAMHS and ensure that children and young people's needs are met promptly.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 1.C1 – Smoking status at time of delivery 2016/17 outturn was 17.0% compared to the local target of 18.4%. See 'Performance story/narrative'.</p> <p>Ref No. 1.C4 a) – 100% of Child and Adolescent Mental Health Service (CAMHS) referrals triaged for urgency within 24 hours of receipt against a target of 100%.</p>	<p>Ref No. 1.C4 b) – 27.5% of triaged CAMHS referrals that were assessed within 3 weeks against a target of 95% - waiting list initiative in place to improve performance.</p>

Performance story/narrative:**Action - Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles**

Ref No. 1.C1-1.C3 – The action for this priority area is to deliver services for the 0-19 year olds which will support children and families to achieve and maintain healthier lifestyles. This is being fulfilled by the commissioning of services as above.

Ref No. 1.C1 Smoking status at time of delivery (women smoking during pregnancy) (priority measure) – Public Health are continuing to commission specialist stop smoking in pregnancy services. Rotherham's recent decrease is due to the intervention work by the Stop Smoking in Pregnancy Service. They refer all mothers-to-be who smoke to a Stop Smoking midwifery team for one to one specialist support. This includes measurement of all pregnant women's carbon monoxide levels (to detect smoking). They also work with partners and close family members to use this key stage of life to make positive life changes including stopping smoking.

Ref No. 1.C2 Reduction year-on-year levels of childhood obesity (priority measure) – The National Child Measurement Programme (NCMP) weighs and measures children in Reception and Year 6 on an annual basis to monitor childhood obesity.

The new Rotherham 0-19 Integrated Public Health Nursing Service has started work to deliver the NCMP for the academic year 2017/18. Head Teachers will receive a letter asking for their support for the delivery of this year's programme, alongside a data pack showing the last three years results of the NCMP for their school. Parents will also receive a letter outlining the programme and asking for consent for their child to participate.

Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. The Children's Weight Management Pathway is being reviewed and the Rotherham summer camp for obese children has been decommissioned. These children will be referred by their GP to Paediatrics in the future. There will be a more focussed approach on preventing obesity via schools and through the new 0-19 service which commenced on 1st April 2017.

Ref No. 1.C3 Chlamydia detection rate (15-24 year olds) – Public Health commission sexual health services which include chlamydia detection. Chlamydia detection is an indication of the number of sexually transmitted infections (STI) circulating within the community. If chlamydia is detected then there is evidence of unprotected sexual activity and a high probability that other STIs could be passed on. Low detection could mean low prevalence within the community (which is good news) or lack of targeting high risk groups therefore increasing spread of STI thus high risk of infections within the community.

The recent decrease in the chlamydia detection rate was picked up via performance management of the Provider Trust. To remedy this, an Improvement Plan is now in place. The actions resulting from this were: the appointment of a dedicated health promotion co-ordinator to promote the screening service; working with the Public Health England Sexual Health Co-ordinator to look at best practice; and identifying target populations to improve detection rates.

The latest returns from the service have shown Rotherham's position moving from red to amber (based on interim data to February 2017).

Ref No. 1.C4 a) – The percentage of referrals triaged for urgency within 24 hours of receipt was 100% at the end of quarter three and was consistently at 100% throughout quarter four. The new RDaSH CAMHS (Rotherham Doncaster and South Humber Child and Adolescent Mental Health Services) structure and the additional capacity to manage the number of referrals being received, coupled with clear processes to undertake urgent referrals within 24 hours of receipt, has resulted in performance of 100% in each of the months within quarter four.

Ref No. 1.C4 b) – The percentage of triaged referrals that were assessed within the target of 3 weeks (Rotherham Clinical Commissioning Group (CCG) stretch target) has remained significantly below the target of 95%. There was an improvement in performance in the first month of quarter four (31%), but this slipped in the second month, before improving to 27.5% in the final month of the quarter. However performance against the national 6 weeks target stands at 40%. There had been a continuing high number of priority referrals, which has been the key factor in the decrease in performance.

The backlog of initial assessments continues to reduce due to a waiting list initiative and with the backlog now almost eliminated there should be a corresponding increase in performance against target in early quarter one 2017/18.

Referrals are now allocated to the relevant team at the point of assessment, so as to help with the allocation of appointments and with patient experience.

There are also further remedial actions being undertaken, that include:

- Specific Individual cases are being reviewed and actions/discharge agreed.
- Admin Support agreed and currently being sourced for ADHD Pathway.
- RDASH Performance Team continues to produce a monthly paper highlighting all clocks running over 16 weeks in the organisation to target long waits.
- Weekly performance monitoring continues with one streamlined report now developed to include assessment and treatment waits.
- Meeting held re: data quality and "how to" issues with use of clinical system which has highlighted a number of actions including training and the entry of types of contact which are not being recorded appropriately, and would stop the waiting time clock; Service manager implementing actions.
- The establishment of workshops to look at targeted areas and help staff enter data correctly.

The Young Inspectors have recently undertaken an Inspection of CAMHS, the findings were fed back and RDASH have produced a robust action plan as a result.

CAMHS continues to be a high priority at the CYPS Improvement Board where performance is also monitored robustly.

Ongoing risks and challenges ahead:

The reduction of the Public Health Grant combined with competing priorities has potential impacts on the ability to achieve this outcome. This has been out to public consultation for feedback on how to best prioritise services. Results have been analysed and used to help inform the budget review and financial savings to be met. They have also helped shape the proposed Integrated Wellness Service.

The proposed Integrated Wellness Service is an innovative way of bringing smoking, alcohol, healthy eating, and NHS Health Checks into one seamless service. As it is a new way of delivery there is always a risk no provider will apply. Public Health has held a number of soft marketing events to test the market. The providers who attended seemed to think this service could potentially work in the way described.

Three major services: 0-19 Integrated Public Health Nursing Service, Sexual Health, and Drugs and Alcohol Recovery commenced on 1st April 2017 following a successful procurement process The Stop Smoking in Pregnancy Service is currently commissioned until March 2018. The service went live on 1st April 2017.

There remains a high volume of referrals into CAMHS, with a number of these referrals being inappropriate. This scenario has a negative impact on reducing waiting times.

In addition, there continues to be a higher number of young people requiring an urgent assessment within 24 hours, which has had a knock on effect in scheduling initial assessment appointments for children and young people within the three week stretch target.

PRIORITY 2:

**EVERY ADULT SECURE, RESPONSIBLE AND
EMPOWERED**

PRIORITY 2: EVERY ADULT SECURE, RESPONSIBLE AND EMPOWERED

Outcome: A. Adults are enabled to live healthier lives

Lead accountability:

Terri Roche, Director – Public Health
Shokat Lal, Assistant Chief Executive (measure 2.A6)

Overview of progress:

Public Health continues to deliver services to tackle the prevalence of smoking, substance misuse, childhood and adult obesity and encouraging everyone to do more physical activity and adopt a healthier lifestyle.

No performance data is available for 2016/17 as all measures are annual. The most recent data shows the prevalence of smoking and physical inactivity have both decreased since 2012 (lower is better). The percentage successfully completing drug treatment increased (improved) between 2012 and 2014 but decreased again in 2015 to result in a slight net increase over this period. However, there has been a change in the categorisation of data between opiates, non-opiates and alcohol which may have affected this. An area of concern has been the recent increase in suicide rates becoming significantly worse than England for the period 2013-2015.

Exceptions:

Measures 2.A1-2.A5: no exceptions - currently no data for 2016/17 due to annual measures.

Performance story/narrative:

Corporate Plan action – Implement Health and Wellbeing Strategy to improve the health of people in the borough

Enabling adults to live healthier lives is to be achieved by implementing the Health and Wellbeing Strategy. In relation to this Rotherham Public Health commission health services (as noted in section above). These are performance managed in the contracts with providers.

Ref No. 2.A1 Smoking prevalence (18+) (Priority measure) – To reduce the level of smoking prevalence, Public Health commission services for smoking cessation with Yorkshire Smokefree. This includes targeted work with routine and manual workers who have a higher prevalence of smokers compared to the general population. Their activity for 2015/16 delivered on target for smoking quitters (face-to-face and non-face-to-face)

Ref No. 2.A2 % of physically inactive adults (aged 16+) – The local target regarding physical inactivity is to increase physical activity in those with long-term conditions. This is supported by the Active for Health project, a 3 year scheme focussing on long-term conditions and based on providing safe and robust multi-condition sport and physical activity. Over 750 patients have completed the programme to date.

A video has been created for the Active for Health programme. This provides further information on how the project is using physical activity to help people with their rehabilitation and recovery from 7 different long term conditions. This was published in November 2016 and shown at the 1 year celebration event. It can be viewed at: www.rotherhamgetactive.co.uk/activeforhealth

Further funding has been sourced from the Multiple Sclerosis (MS) Society to explore the role that physical activity can play in supporting people with MS. This will be piloted in 2017. This is being completed in partnership with Sheffield Hallam University.

Updated data in the Public Health Outcomes Framework as at November 2016 shows a decrease in the level of physical inactivity for Rotherham from 31.5% in 2014 to 30.6% in 2015, which is positive.

Ref No. 2.A3 Excess weight in adults (aged 16+) – Public Health commission services to reduce excess weight in adults. Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. The adult weight management pathway is being reviewed and the Tier 3 service delivered by Rotherham Institute of Obesity has been decommissioned. This service will cease on 12th July 2017. The CCG will be commissioning a Tier 3 service which will cater for this client group.

Rotherham has successfully applied (December 2016) for funding to deliver wave 2 of the National Diabetes Prevention Programme (NDPP) as part of the Doncaster, Barnsley and Bassetlaw STP partnership. This will ensure that an intensive 9 month programme of education, support and activity will be available for adults who are at high risk of developing type 2 diabetes. A likely benefit of the programme is the reduction of excess weight in adults. Delivery began in April 2017.

Ref No. 2.A4 Suicide rate (all ages) (Persons) – The updated mortality data for suicide and injury of undetermined intent has been published in the Public Health Outcomes and Suicide Prevention Profiles. It now includes 2013-15, (3 years combined). The figures presented are for deaths registered each year, rather than deaths occurring in each year.

Rotherham's rates for both Persons and Males for 2013-15 are now significantly worse than England. Rates for Persons are the highest in the Yorkshire & the Humber Region and 2nd highest among similar local authorities

There continues to be much activity to prevent deaths from suicide in the borough. The Rotherham Suicide Prevention and Self Harm Group meets quarterly and at each meeting progress on the action plan is monitored.

The men's suicide prevention campaign, 'Breaking the Silence on Suicide' continues to be promoted across the borough.

Following consultation with young people in the borough the young people's mental health campaign will be launched in May 2017. This campaign is about encouraging young people to spot the signs that a friend may need help and direct them appropriately.

All schools in the borough have been sent a Critical Incident Response Sheet. This document provides a checklist for schools/settings to work through following notification of a critical or any serious incident such as serious self-harm, suicide or death by other causes. The suggestions act as prompts in order that a swift and effective response can be put into place within the shortest possible timescale.

A pilot project between Rotherham Samaritans and South Yorkshire Police started in December 2016 which will offer support to adults bereaved as a result of suicide.

Families have been offered this support and a review meeting held in May 2017.

Wentworth Valley Area Assembly allocated £8000 from their devolved budget for suicide prevention work in their area. This has included campaign materials; coasters/beermats which have been distributed round the area. In addition they bought in several mental health and suicide prevention training courses which were held in the area between December 2016 and March 2017.

Ref No. 2.A5 a) and b) Successful completion of drug treatment (opiate users (aged 18-75) and non-opiate users (aged 18-75))

Although the annual data for 2015 shows Rotherham as similar to England and in the second quartile compared to comparator local authorities for both opiates and non-opiates, the most recent local data for 2016 shows opiates as red i.e. significantly lower than England (higher is better).

Rotherham continues to be challenged by having new presentations to opiate treatment. The early gains achieved by changing the GP contract which increased the number of service users recovering and leaving treatment have now slowed down, leaving service users who are increasingly long term and complex. Public Health continue to work with providers to improve services.

Rotherham's performance on non-opiate recovery has recently declined which is a changed trend as performance in this area has previously been good. Service providers are reporting changes in patterns of drug use which is reflected in the national picture and Public Health are in dialogue about this, and the decline in performance.

Ongoing risks and challenges ahead:

The reduction of the Public Health Grant combined with competing priorities has potential impacts on the ability to achieve this outcome. This has been out to public consultation for feedback on how to best prioritise services. Results have been analysed and used to help inform the budget review and financial savings to be met. They have also helped shape the proposed Integrated Wellness Service.

The proposed Integrated Wellness service is an innovative way of bringing smoking, alcohol, healthy eating, and NHS Health Checks into one seamless service. As it is a new way of delivery there is always a risk no provider will apply. Public Health has held a number of soft marketing events to test the market. The providers who attended seemed to think this service could potentially work in the way described.

Three major services: 0-19 Integrated Public Health Nursing Service, Sexual Health, and Drugs and Alcohol Recovery have commenced on 1st April 2017 following a successful procurement process. The Stop Smoking in Pregnancy Service is currently commissioned until March 2018. The service went live on 1 April.

Outcome: B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support

Lead accountability:

Anne Marie Lubanski, Strategic Director Adult Social Care and Housing

Overview of progress:

The data informing the performance measures, in the main reflects either the latest known position on either a 4th quarter only or (as in most cases) the 2016/17 full year performance. Where applicable this data is derived from submitted statutory annual returns. Figures have primarily been calculated using data recorded for consistency in the new Liquid Logic (LAS care management system) if confidence has sufficiently mirrored previous SWIFT/AIS reporting. In some cases data has had to be drawn from either LAS standard 'out of the box' performance reporting tables or a combination of merged data from SWIFT/AIS and LAS systems, in lieu of any further bespoke reporting requirements, needing to be developed in 2017/18 .

Where any identified significant variances have been reported, additional commentary explains the data status.

Overall, the performance is mixed. Nearly one third of measures are up, though approximately two thirds of measures showing a downward Direction of Travel (DoT). However, the service broadly anticipated this to be the case due to likely first year impacts of data migration issues and staff familiarisation with new recording practices and processes. The most significant improvements and areas of concern across the indicators have been highlighted in the summary table below.

Adult care has experienced increased in-year budget pressures on full year spend on residential and community placements. Management actions to reduce this pressure were implemented in year and these, reduced the scale of increase or contained at similar levels by year end.

Learning from 2016/17 is being used to inform target setting for 2017/18, but also influence changes to better reflect Care Act requirements and development suites of indicators in the 2017/18 Council Plan.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 2.B7 – Number of admissions to residential rehabilitation beds (Intermediate Care). Increased numbers receiving service and performed close to 10% above target.</p>	<p>Ref No. 2.B2 – Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population has declined and missed stretch target. (Priority measure) note that this is a national trend and on the whole performance in Rotherham or DTOC remains reasonably good. Published data from LG Inform shows Rotherham ranked 4th best in the Y&H region April 2016-17.</p>
<p>Ref No. 2.B3 – Number of people provided with information and advice at first point of contact (to prevent service need). Increased throughout quarters to a high of 2780 by year end.</p>	<p>Ref No. 2.B4 and 2.B5 – Number of carers with a specific carer's service and total number of carer assessments, both recorded much reduced levels. This is under review as 'out of box' reporting from LAS was significantly lower than Swift/AIS recording levels.</p>
<p>Ref No. 2.B9 a), b) and c) – Permanent admissions to residential care for all 18+ adults (but notably over 65's) performed better than target profile, but total % spend pressures on all supported care packages was a pressure and ended above budget, despite lower new admissions rates. (Priority measures)</p>	<p>Ref No. 2.B10 – Supporting people with a Learning Disability into employment saw a fall to 4.39%, as some previously supported people were no longer eligible to be included, due to either now being categorised as not in receipt of a long term service or had lost their jobs by year end.</p>

Performance story/narrative:

Corporate Plan action - Implement the new Adult Safeguarding Strategy to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy

Ref No. 2.B1 No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)

The numbers of completed investigations showed a significant fall from the previous year, but the data has had to be merged from two sources (SWIFT/AIS and LAS) and the new recording processes and migration of data issues, have been identified as areas requiring further investigation to resolve. This is in-progress to improve 2017/18 reporting.

The Safeguarding Adults Board has met twice during quarter 4 and continues to meet every two months.

A presentation on MAZARS, a report into premature deaths of young people with learning difficulties was given to the January board and an update on the Prevent Agenda which looks at reports of radicalisation or suspected terrorism within the borough was provided to the March board.

All statutory partners took part in a self-assessment and challenge meeting process during February and an action plan will be produced and used to update the strategic plan for the board. A Safeguarding Adults Review was commissioned in January and the final report is due at board in May 2017.

During January the safeguarding adults team have brought all safeguarding concerns and investigations back into the control of the safeguarding team. This was to ease the pressure on the locality social work teams and to ensure that safeguarding was prioritised and people remained safe. The team are continuing to work closely with the Rotherham, Doncaster and South Humber (RDaSH) Mental Health teams to ensure that customers open to RDaSH are being safeguarded. They also continue to work closely with the Rotherham Foundation Trust to support our partners with the implementation of Making Safeguarding Personal, ensuring customers outcomes/wishes are recorded. During quarter 4 the safeguarding team have released the services of an agency worker and agreement has been given to recruit to a permanent post.

Corporate Plan action - Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services

Ref No. 2.B2 Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population (priority measure)

Partnership working at the hospital continues to remain strong despite challenges within the wider health and social care system. Whilst performance has declined, this is in line with national trends and Rotherham still performing well regionally. Performance in this quarter 4 period is impacted by significant pressures on the hospital through the winter in particular in January 2017. The issue was exacerbated due to the acuity and complexity the discharge pathways (e.g. intermediate care) became blocked. Enabling capacity remains challenged and there are significant issues with capacity in the home care market which are being addressed through targeted work.

Corporate Plan action - People get the information and advice early and help to make informed choices about care and support

Ref No. 2.B3 Number of people provided with information and advice at first point of contact (to prevent service need)

People are continuing to get information and advice early, as in place initiatives to respond to requests are still impacting positively.

Corporate Plan action - Improved approach to personalised services – always putting users and carers at the centre of everything we do

Ref No. 2.B4 a) & b) - 2.B5 Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure); Proportion of Carer's in receipt of carer specific services who receive services via self-directed support (Priority measure); Number of Carer's Assessments completed

The introduction of the Practice Challenge Group to improve Social Work practice and a targeted training programme has led to an increase in a strength based approach to assessment. However, the associated support planning needs further work to enable a full range of personalised options.

Carers assessments continue to be an area of concern as reported feedback is indicating some carers are refusing separate carer's assessments offers made as per Care Act requirements, compared to previous high take up of joint assessments. Work is taking place as part of the delivery group for "caring together" to explore with Carers why this appears to be the case.

The required development of bespoke recording of carers activity to more accurately reflect activity is scheduled for reporting in the new 2017/18 year.

Corporate Plan action - Modernise Enablement Services to maximise independence

Ref No. 2.B6-2.B8 - The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure); No of admissions to residential rehabilitation beds (Intermediate Care); Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support

The enabling service offers tailored support to individuals in their own homes for a maximum of 6 weeks working with them to maximise their potential and to achieve agreed outcomes. The enabling service has helped individuals to regain skills and to rebuild confidence in order to help them live independently within the community.

Through regular monitoring, appropriate equipment may be identified, such as Assistive Technology as an alternative solution to support individuals; or referrals may be made to other appropriate agencies. When appropriate an assessment may be undertaken as to what ongoing support may be required based on what individuals can do for themselves and what areas require continued assistance. Referrals are taken from the hospital, intermediate care or the community.

The enabling service also includes the short-stay pilot project. This offers temporary accommodation in one of four specially adapted apartments for customers with a health, housing or social care need for up to six weeks in order to facilitate timely discharge from services and/or preventing admission to health or care services.

Further work will be undertaken to review the wider enablement offer and the pathway which will also incorporate intermediate care during 2017/18.

In respect to developing community assets, this continues to be a piece of work that links to wider initiatives i.e.: place based plans and the work undertaken as part of the development programme to support the prevention agenda.

There is a dedicated change leader assigned to prevention and assistive technology work stream. This is a priority piece of work that will support the Adult Care development programme with positive initiatives such as I Age Well emerging for mainstream release.

Corporate Plan action - Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market

Ref No. 2.B9 a), b) & c) - Permanent admissions to residential care for adults and older people (Priority measure); % spend on residential and community placements (Priority measure)

Good progress has been made over the last year in reducing the number of new admissions to permanent residential care. There were a number of customers who have been in temporary short stay placements who became permanent. Improvement actions to maximise independence by reviewing short stays more timely are expected to support further reductions in numbers of admissions. Overall expenditure in this area is expected to continue to decline as support at home and better information and advice for self-funders increases. The Adult Care Market Position Statement for 2017/18 is due to be published in July.

Corporate Plan action - Adults with learning disabilities are supported into employment enabling them to lead successful lives

Ref No. 2.B10 - Supporting people with a learning disability into employment

The Council's AD-PRO Supported Employment provides support and guidance to people with a Learning Disability who need extra support to move towards work/independent living.

Schools and colleges use AD-PRO/Addison as a transition route into adulthood and become work ready. This is the starting point for many young people to gain their first supported work experience at a level and pace they can cope with.

The person centred employment training package also covers:

- Employer engagement
- Health and Safety at work
- Personal profiling
- On the job training
- CV writing
- Searching and applying for jobs
- Interview techniques and support
- In work support which covers work placements and paid work throughout the borough.

Encouraging people with a Learning Disability to engage with the local community, develops people's confidence, self-esteem and improves health and well-being. Individual's also encounter a positive experience on their journey to adulthood with more life skills and receptiveness to explore employment opportunities. This will be a key piece of work for frontline staff during 2017/18.

There is a wider piece of work required around supported employment. This will be a key work stream that forms part of the Adult Care Development Programme and specifically work regarding modernisation of the Learning Disability offer.

Corporate Plan action - Improve satisfaction levels of those in receipt of care and support services

Ref No. 2.B11 a) and b) - Overall satisfaction of people who use care and support services

Adult social care continue to seek to improve satisfaction levels of service users and carers through the revised models or working that are being phased in as part of the Adult Social Care Development Programme.

The quarter 3 and quarter 4 scheduled carer and service user national surveys, were completed as planned. Rotherham's Initial satisfaction findings show satisfaction levels have declined since last survey and are reflecting people's concerns, which further consultation is planned to address. The full official national comparisons and findings are due to be published in October 2017.

Ongoing risks and challenges ahead:

The implementation of Liquid Logic (LAS) has caused some operational challenges in relation to pathways. A review of the pathways took place in April 2017 and a work programme for the next twelve months has been developed to track social work performance and align this to an enhanced understanding of the customer cohort and spend data through the ContrOCC finance system.

The implementation of Liquid Logic (LAS) has created some operational challenges in relation to pathways and these will be reviewed alongside the practice changes which are required. A review of the pathways took place in April 2017 and a recovery work programme has been developed to track social work performance and align this to an enhanced understanding of the customer cohort and spend data through the ContrOCC finance system. The OD plan will also complement this in order to ensure safe and robust practice.

PRIORITY 3:

A STRONG COMMUNITY IN A CLEAN, SAFE ENVIRONMENT

PRIORITY 3: A STRONG COMMUNITY IN A CLEAN SAFE ENVIRONMENT

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

Shokat Lal, Assistant Chief Executive (measure 3.A5)

Overview of progress:

Good progress has been made to deliver this outcome during 2016/17, although national factors continue to make it difficult to achieve all measures. Some of the key milestones contributing to this action include the approval of the Safer Rotherham Partnership Plan, installation of cameras as part of the Council's Taxi Licensing Policy and the commissioning of the Town Centre Masterplan.

The number of people borrowing books and other materials has increased from quarter three to four, the year-end target has not been achieved. This is in line with regional and national trends across the library sector.

Tackling anti-social behaviour, hate crime and domestic abuse remain a top priority for the Safer Rotherham Partnership.

Reports of Anti-Social Behaviour (ASB) have reduced during quarter four by more than the decrease in quarter 3, and the same quarter in 2015/16. However, the full year to date has resulted in a reduction of only 1.5% against a 5% reduction target. A range of multi-agency interventions in hotspot areas have been successful.

The number of Domestic Abuse cases reported in the quarter has increased and is 50% more than for the same period last year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No 3.A4 - 100% of eligible Taxi licence holders that have subscribed to the DBS online update service.	Ref No. 3.A1 – ASB cases. 2,700, (23 cases, a 23% decrease on quarter 4 of 2015/16) – however for full year to date a decrease of only 1.5% against a target of 5% <i>Reduction in ASB is a key priority of the Safer Rotherham Partnership</i>
99% of drivers that have completed the Council's safeguarding awareness course.	Red No. 3.A3 – Domestic Abuse cases 689 a 50% increase on Q4 15/16
99.5 % of vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed).	Ref No 3.A4 – 75 % of Taxi drivers that have obtained the BTEC / NVQ qualification.
	Ref No. 3.A6 – this year's performance on new borrowers in the borough's libraries shows a 5.8% reduction on 2015/16 performance.

Performance story/narrative:

Corporate Plan Action - Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework

Ref No. 3.A1 Reported instances of anti-social behaviour in Rotherham

January to March 2017 has seen a 23% (816 incident) reduction in reported ASB compared to the same period in 2015/16. At the end of 2016/17 there had been 14,128 recorded incidents of ASB, a 1.5% reduction (227 incidents) compared to 2015/16.

The range of targeted multi-agency interventions in hotspot areas has been successful and the improved identification and targeting assisted through the joint Police and Council Threat, Harm, Risk, Intelligence, Vulnerability and Environment, (THRIVE) weekly meetings have been instrumental in this, as has the performance management framework overseen by the Performance and Delivery Group of the Safer Rotherham Partnership. Flexible deployment of our increased stock of re-deployable CCTV cameras has had a positive effect on hot spot locations whilst improved targeting of the most persistent offenders has also proved successful with 5 Criminal Behaviour Orders in place and a further 10 going through the legal system.

Ref No. 3.A2 Reported instances of hate incidents in Rotherham

Incidents of hate crime recorded by the Police have increased by 43% from 178 to 254 (76 crimes). Although mindful of this increase, the partnership acknowledges the positive aspect of improved confidence in reporting to the Police and other agencies. To facilitate this a number of initiatives were put in place through the year to improve trust and confidence in our communities.

Actions across the Safer Rotherham Partnership to build public awareness and confidence to report hate are continuing. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response. 40 awareness raising meetings, training or public events were delivered in January to March 2017; - this makes a total of 138 meetings and events delivered by partners since 1st April 2016. The Safer Rotherham Partnership has supported four community-based projects aimed at tackling hate crime resulting in 80 women being recruited and trained as hate crime advocates; 71 young people have been trained as ambassadors to explain what hate crime is and how to report it to their peers.

Social media content has been designed by young people for young people and adapted for LGBT and anti-hate crime campaigns.

Work is ongoing with the Police to get a better understanding in respect of the positive outcomes for the results of investigations into hate crime.

Ref No. 3.A3 Reported instances of domestic abuse in Rotherham

Between 1st April 2016 and 31st March 2017 domestic abuse crimes increased by 30% from 1,769 to 2,304 (535 crimes) compared to the previous year. Domestic Abuse incidents reported to the Police that were not recorded as a crime reduced by 4% from 4,520 to 4,321 (-199 incidents). Although mindful of the increase in recorded crimes, the partnership acknowledges the positive aspect of improved confidence in reporting.

The Domestic Abuse Priority Group meets regularly, chaired by the Assistant Director, Community Safety and Street Scene. The group is driving forward a comprehensive action plan. A new draft Domestic Abuse Strategy is to be presented to the Safer Rotherham Partnership Board in August 2017.

The progress on domestic abuse is being presented to the Improving Lives Select Commission on 19th July 2017.

Corporate Plan Action - Ensure an robust, effective and efficient licensing service

Ref No. 3.A4 % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)

The 2016/17 financial year has seen the successful implementation of the Council's Hackney Carriage and Private Hire Policy with all requirements now being in effect and applied to all existing licence holders and applicants.

Three out of the four requirements have compliance rates of 99% or above:

- 99% of drivers have completed the Council's safeguarding training – this is an increase of 1% on the previous quarter. 1% of licensed drivers have not undertaken the safeguarding training; these drivers are currently suspended and therefore are not able to drive a licensed vehicle. The drivers will remain suspended until they either complete the training or their licence expires.
- 99.5% of licensed vehicles now have a taxi camera system fitted in accordance with Council requirements. Licences are not being renewed for vehicles that do not have cameras fitted, and any that are found to have missed installation appointments have their licences suspended until the installation has taken place. The suspension will only be lifted once enforcement officers have confirmed that the installation has taken place.
- There has been an increase in the number of drivers that hold the BTEC (or equivalent) qualification to 75%. This increase has been achieved by licences being granted to new applicants (who are required to provide evidence of their qualification before the licence is issued) and renewal applicants not being actioned unless they can meet the qualification requirement. As with the previous quarter, compliance with the qualification requirement is only confirmed at the time that a licence either falls due for renewal or a new application is received.
- Officers within the Licensing team are aware of drivers that have yet to provide evidence that they meet the qualification requirement. These drivers will be contacted by letter in July 2017 and asked to provide evidence of their qualification. Drivers should already have obtained the qualification (the deadline was July last year) – and they will be asked to provide evidence that they have done this within four weeks of receiving the letter. Any drivers that have not provided evidence that they have obtained the qualification will have their licence suspended until such time as they obtain the qualification (subject to Legal Services confirmation). We do not renew any licences unless the driver has provided proof that they have obtained the required qualification – this will pick up issues with those drivers that have not yet renewed their licences since the introduction of the requirement for a qualification.
- Three new Licensing Enforcement Officers were recruited into the team towards the end of March 2017. These officers are currently engaged in dealing with high risk complaints and safeguarding issues.

Other significant developments of note in the final quarter of the year included:

- The Council continued to receive National recognition for the work that has been undertaken in relation to licensing and has been involved in the development of National guidance in relation to the use of taxi cameras in licensed vehicles.
- Officers have attended a further Local Government Association Seminar to share the lessons learnt from experiences in Rotherham.
- Work is continuing on the introduction of online applications for the majority of licences and online booking of vehicle compliance tests. We are also reviewing our approach to Disclosure and Barring Service applications and knowledge testing as part of the application process. These actions will ensure that the service contributes to the Council's budget savings and the objectives of being a modern, efficient Council.

Corporate Plan Action - Rotherham residents are satisfied with their local area and borough as a place to live

Ref No. 3.A5 a) and b) How satisfied or dissatisfied are you with your local area as a place to live; Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live – based on the latest LGA Satisfaction survey (held in December 2016), the question around satisfaction with residents' local areas showed little difference between Rotherham residents (81% who were satisfied with their local area as a place to live, up from 80% in the June 2016 survey) and the national average (83%). Since June 2015, when the poll was first undertaken, this is a slight improvement, but it has not changed markedly over the course of the last four surveys.

When respondents were asked, all things considered, how dissatisfied or satisfied they were with Rotherham as a whole as a place to live, 66% said overall they were satisfied. This is an increase of four percentage points (from 62%) since the last poll (June 2016), which is closer to the 69% recorded in the first LGA poll when it was held in June 2015 (and had been decreasing slightly over the course of the previous two polls).

These are based on 6 monthly data. The next LGA survey is scheduled for end June 2017 and results will be fed in via the next quarter performance report.

Corporate Plan Action - Create a rich and diverse cultural offer and thriving Town Centre

Ref No. 3.A6–3.A7 Number of people borrowing books and other materials (Cumulative) (Priority measure); Aggregate pedestrian footfall in the Town Centre -

Performance within the year continued to improve, however, by the end of the March 2017, performance was down by 6%. Recent reductions in expenditure on books and other materials for loan may have contributed to this decline; though benchmarking confirms reductions in the number of people borrowing books from libraries is both a regional and national trend. Whilst the numbers of people borrowing books is showing a slight decrease, there is a substantial increase in the number of people participating in active learning within libraries – including activities related to employment, health and wellbeing and developing IT skills. Performance against this service indicator improved from 41,995 in 2016-17 to 47,269 in 2016-17.

The service has continued to introduce initiatives intended to improve performance, including:

- Ongoing discussions regarding improvements to town centre library provision
- Successfully increasing usage of on-line resources
- Lunchtime recitals in Riverside House
- The redesign of Rawmarsh library/customer service space
- Working with Radio Sheffield to encourage active reading
- Introduction of “Shelf help” (Reading well for young people) collections
- “Harry Potter” book night involving 379 children

Pedestrian Footfall - Footfall has continued to decline in the last quarter compared to the previous year and there have been noticeable shifts in consumer behaviour that have inevitably impacted negatively on retail activity in town and city centres. March 2017 has shown some sign of improvement which is a reflection of the national picture.

Major developments are in the pipeline through the Town Centre Masterplan, but in the interim other activities to develop and promote the town centre offer, especially retail, will need to be brought forward, with the Town Centre Sub-Group of the Business Growth Board taking the lead on much of this.

The recently announced move of Primark to Parkgate will have an impact on footfall on High Street and the wider town centre. The closure is scheduled for the last quarter of 2017 and Council officers are seeking a meeting with Primark to discuss plans for the store, which is owned by Primark.

Ongoing risks and challenges ahead:

From the outset the Safer Rotherham Partnership recognised reducing anti-social behaviour reports for 2016/17 compared to the previous year would be a very difficult challenge and indeed reports being received are increasing both on a local and national basis. Previous years’ significant decreases in the levels of reported anti-social behaviour have impacted upon the Partnership’s ability to continue to sustain those reductions.

Performance against the “active borrower” measure is declining nationally. Locally, previous reductions in opening hours, expenditure on books and other materials, staffing levels and the range of reading based activities have impacted on performance. Also since the relocation of the Central Library numbers of both visits and issues of items have reduced.

The emerging role of libraries as neighbourhood hubs presents many opportunities to encourage new and repeat visitors. The future challenge will be to encourage those visitors to become and develop as readers.

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Major developments are in the pipeline through the Town Centre Masterplan, but in the interim other activities to develop and promote the town centre offer, especially retail, will need to be brought forward, with the Town Centre Sub-Group of the Business Growth Board taking the lead on much of this.

A major planning application has been submitted to Sheffield City Council for a significant leisure scheme at Meadowhall and the Council has taken a decision to formally object to this development.

The recently announced move of Primark to Parkgate will have an impact on footfall on High Street and the wider town centre. The closure is scheduled for the last quarter of 2017 and Council officers are seeking a meeting with Primark to discuss plans for the store, which is owned by Primark.

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

Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Good progress is being made to deliver a cleaner, greener Rotherham with key investment being committed and helping to improve the standard of 'estate' roads.

The number of bin collections missed has improved from the third quarter and it is forecasted that year-end collection and recycling targets will be achieved.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 3.B4 - 0% of grounds maintenance works, following re-inspection, achieve no more than 5% defective/not to standard works. (Priority Measure) <i>This measure validates the process of carrying out remedial works.</i>	
Ref No. 3.B5 – 29.82 missed bin collections per 100,000 collections in Q4, against a target of 60	

Performance story/narrative:

Corporate Plan Action - Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit

Ref No. 3.B1- 3.B4 Levels of Street Cleanliness not more that 5% of sites are considered to be below standard (Grade A or B in Code of Practice); Road Networks in need of significant repair; Effective enforcement action; Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure); Number of Grounds Maintenance customer contacts

The last quarter of 2016/17 saw grounds and cleansing services continuing to meet target times and performing well.

During Quarter 4, 44 members of the public made enquiries regarding grounds maintenance issues, of which 5 were classed as complaints within the service. No official complaints were raised. Overall 16 more enquiries were made in the year 2016/17 than in the year 2015/16. The three year average for 2014-16 is 967 enquires compared with an average of 1069 enquiries for the years 2013-15. So whilst a small increase was seen in 2016, the overall trend is for fewer enquiries

Fly-tipping and Enviro-crime is a priority for the Council now and for the future, however successful prosecutions can only be undertaken where there is evidence found in the tipped material or on CCTV.

2016/17 has been a starting point for these performance measures where information has been collected and work undertaken on identifying cases suitable for prosecution, 2016/17 was also the first year Fixed Penalty Notices have been available. This year saw 25 prosecutions and fixed penalty notices issued for fly-tipping and 302 for other enviro-crimes.

The Highway Network Management Team carried out a Members Seminar on the 11th October 2016 regarding the principles of following good asset management techniques to maximise the available funding to repair as much of the highway network as possible.

By the end of quarter 4 the Council delivered patching and resurfacing works on 295 roads with over 436,000sqm repaired.

The works have been undertaken on:

- 19 - A Class Roads
- 21 - B Class Roads
- 47 - C Class Roads
- 208 – U Class Roads

Corporate Plan Action - Ensure an efficient and effective waste and recycling service

Ref No. 3.B5 Number of missed bins per 100,000 collections - The missed bin performance, 3.B5, is showing an improvement over Quarter 3 with a reduction to 29.82 missed bins per 100,000 collections.

Actions within the Waste Improvement Plan, included analysing missed bins reports by collections crews and holding weekly performance meetings of frontline staff by supervisors. This has helped to focus attention to reduce missed bin collections.

Our current Quarter 4 figure of 29.82 is equal to only 0.03% of bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance report 2014–15 reports an average of 61.12 missed bins per 100,00 for the full year performance for reporting authorities.

Ref No. 3.B6 % of waste sent for reuse (recycling and composting) - The measure on waste recycling has achieved its target of recycling 45% of all Household waste collected by the authority. The overall 2016/17 performance is forecasted to achieve a recycling level of 45.3% (a small number of disposal points performance is yet to be received).

Good year-end performance by the PFI plant, as well as promotion of recycling by the Waste management team and the introduction of a re-use scheme through the Household Waste Recycling Centres has ensured that our target has been met.

Ongoing risks and challenges ahead:

It is anticipated that further improvements in recycling performance will be achieved by the joint Barnsley, Doncaster, and Rotherham PFI residual waste treatment facility.

We will continue to promote recycling and re-use, however, there has been a national year on year reduction in recycling of paper, card, bottles and cans as the growth in on-line media reduces the amount of newspaper circulation and the industry wide drive to change or reduce the amount of material used in packaging.

PRIORITY 4:

**EXTENDING OPPORTUNITY, PROSPERITY
AND PLANNING FOR THE FUTURE**

PRIORITY 4: EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Actions to deliver economic growth in the borough have continued to progress throughout the 4th quarter, although indicators 4.A5 and 4.A6 are underperforming against their targets.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.A1 – Survival rate of new businesses (3 Years) (Priority Indicator)	Ref No. 4.A5 – % of working age population economically active in the borough
Ref No. 4.A2 – Number of jobs in the borough (Priority Indicator)	Ref No. 4.A6 – Median average gross weekly wage for full-time employees working in the borough as a Percentage of UK average

Performance story/narrative:

Corporate Plan action - Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region - SCR)

Ref No. 4.A1 – 4.A6 - Survival rate of new businesses (3 years) (Priority measure); Number of jobs in the Borough (Priority measure); Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old); Overall number of businesses in the Borough (Priority measure); Narrow the gap to the UK average on the rate of the working age population economically active in the borough; Median average gross weekly wage for full-time employees working in the borough (percentage of UK average)

The measures are linked to delivery of the Rotherham Economic Growth Plan, delivery of which is continuing; with the Business Growth Board of the Rotherham Together Partnership leading on this.

The measure on median average gross weekly wage for full-time employees working in the borough as a percentage of the national average (4.A6) declined to 89.6% against a target of 91.5%. However, the Annual Survey of Hours and Earnings (ASHE) is subject to fluctuation at a local authority level given the small sample size. Whilst important to note, the decline needs to be considered against the longer-term trend which shows the indicator remaining relatively constant at approximately 90% of UK earnings over several years. To improve the reliability of the indicator the service will explore the possibility of developing a longer-term moving average. At this stage the fluctuation is not considered to be of concern.

The measure on narrowing the gap with the UK average for the % of the working age population who are economically active (4A.5) has not met its target. The gap is increasing and the reasons for this require further investigation.

Three sub-groups covering “Skills and Employability,” Business Development” and the “Town Centre” meet every 6-8 weeks. The groups have developed a list of projects they feel will help drive economic growth and are now starting to deliver these, including a Trade Rotherham website. All 3 sub-groups have now produced work plans for 2017/18, which have been approved by the Growth Board.

The first annual review and monitoring of the Economic Growth Plan has taken place and been reported to the Business Growth Board and to the Overview and Scrutiny Management Board. The majority of the indicators met, or exceeded, targets.

Bids were submitted to the Sheffield City Region for funding for a number of capital projects. The following 3 projects were requested to work up full business cases.

- Purchase of Forge Island (completed)
- Works to the A618/A57 linked to the Gulliver's Theme Park (completed)
- Purchase of the AMP Technology Centre (discussions on this asset are continuing between the Council and the SCR/Combined Authority).

The Council has now purchased Forge Island and the former Magistrate's Courts and are seeking to take ownership of the remaining units in Riverside Precinct. These sites, together with the Weirside car park and former Lloyds Bank building, will be taken to the market for a major leisure development including cinema, hotel, food & drink provision and residential.

Inward investment projects have included:

- McLaren Automotive - £50 million investment on the AMP; planning permission has been granted for a 75,000 sq. ft. unit which will employ 200 people.
- Boeing has announced it will build its first factory outside the USA at Sheffield Business Park.
- General Dynamics IT has moved in to new premises in Rotherham, safeguarding 104 jobs and with the potential to grow further.
- The Council has directly facilitated the growth and expansion of Metals technology business Metalysis by providing space to accommodate the business on the AMP.
- Other inward investment successes include US Company ICD Alloys & Metals, Dutch owned ERIK's and London based SBD Apparel.

Planning permission has now been granted for the Gulliver's development, after it was not called in by the Secretary of State, and work will start on site in the near future.

UK Steel Accelerator Programme

Following on from the success of the previous South Korean Y-Accelerator programme, there was a strong appetite to pilot a similar programme across the Sheffield City Region aimed at aspirational pre-start or early stage businesses. UK Steel Enterprise (UKSE) offered £25k as an investment prize and £35k was made available by the Growth Hub, enabling RiDO to lead and deliver the project. The 12 week programme completed in February, where 8 candidates pitched their business ideas to an audience of 70. UK Steel awarded the £25k investment prize to an early stage company, Research Retold, but was so impressed with the quality of the proposals they then offered £10k investment to three further candidates more than doubling the investment offer. The success of this event has led to RiDO working up proposals with the Growth Hub and private sector partners to operate 5 more accelerator programmes over the next 2 years.

Business Start- up - Launch Pad Rotherham

Launch Pad project supports pre-start and early stage businesses in Rotherham up to 2 years of trading. In the 4th quarter 84 start-up enquires have been received. The Business Developers are actively working with 49 of these enquiries in pre-start stage.

15 workshops have been held including; Developing an Idea, How to Start a Business, legal surgeries, financial surgeries, outsourcing workshop and access to mentoring.

Ongoing risks and challenges ahead:

Delivery of the Town Centre Masterplan is dependent on private sector investment. Although the soft marketing carried out to date has stimulated a very encouraging level of interest from developers and investors it may be necessary for the Council to pump-prime development using its land holdings and some public sector funding as seedcorn money to ensure that the projects come forward.

The Advanced Manufacturing Innovation District, (AMID) is a City Region priority project of national significance and with major job creation potential. The recent investment announcements by McLaren and Boeing have helped accelerate the opportunities to attract new investors and develop local supply

chains. There is a risk that the development and growth of AMID does not progress at the pace of the opportunity but is constrained by the resource available to deliver activities needed including land assembly, site preparation and development, inward investment, supply chain development and skills and knowledge transfer. Discussions are on-going with AMID partners to use part of the surplus from the AMP Tech Centre to fund a small dedicated delivery team to take forward these activities.

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:

Anne Marie Lubanski, Strategic Director Adult Social Care and Housing.

Overview of progress:

The Council has had mixed fortunes delivering the actions that contribute towards ensuring people living in the borough can live in high quality accommodation that will meet their need.

Comparisons in performance between quarters 3 and 4 for the indicators the Council uses to measure the delivery of this key objective show, 3 indicators are improving, 2 indicators are deteriorating and further improvement is necessary and performance of the final indicator, which hasn't been reported before, which measures landlord compliance to Councils Selective Licensing Scheme is above target.

Excellent progress has been made reducing the overall levels of non – decent housing stock the Council lets to tenants under a tenancy agreement to 0%, This is 0.5% better than target and the number of new homes built and provided for rent by the authority has also increased and is above target.

Good progress continues to be made improving standards for tenants living in private sector accommodation in the borough. By the end of quarter 4, all private properties originally identified as eligible to register on the Selective Licensing Scheme, were registered and the inspection regime introduced by the Council to test landlord compliance with the terms and conditions of licensing agreements had successfully completed over 900 inspections.

Increasing the overall supply of homes in all housing sectors of housing however continued to be a very difficult challenge in quarter 4. Fewer homes were built in the borough in the final quarter than had been built in the previous 3 quarters and the Council has not achieved its target to deliver 731 new homes. Similarly no new affordable home ownership units were built in quarter 4 and the Council also did not hit its target to deliver 148 new affordable home ownership units in the year.

Moving forward the Council is confident the supply of homes across all sectors of the housing market will accelerate and be increased during the coming year. This optimism is based on announcements made by the government in January that Rotherham will receive millions of pounds that will help hundreds of residents to get on the housing ladder. It will receive a portion of the £1.2 billion Starter Homes' Land Fund and will also receive £6.81m to help deliver an additional 227 new affordable homes in the borough as part of the Government's Shared Ownership and Affordable Homes' Programme.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.B2 – 26 properties were made decent in quarter 4 bringing the % of non – decent owned council housing stock in the borough to 0%, This is 0.5% better than the Councils target to ensure not more than 0.5% of its stock is non decent by the end of year . (Priority measure)	Ref No. 4.B1 – 91 new homes were built in quarter 4 across all sectors of the housing market. This brings the total of new homes built to 593, 138 homes fewer than the annual target to build 731 new homes. (Priority Measure)
Ref No. 4.B3 – 9 new homes to rent by the Council were built in quarter 4. This brings the number of new homes built for social rent to 61, 1 home more than the annual target to build 60 new homes for rent by the Council.	Ref No. 4.B4 – No new affordable home ownership units were built in the borough in quarter 4.

Performance story/narrative:***Corporate Plan Action - Implement the Housing Strategy 2016-2019 to provide high quality accommodation***

Ref No. 4.B1–4.B4 Number of new homes delivered during the year (Priority measure); % of stock that is none decent (Priority measure); Number of new social rented homes started in year; Number of new affordable home ownership units started in year –

The overall performance of the Housing and Neighbourhood Service continued to be very strong in quarter 4 as it was throughout the whole year. 35 of the 39 key indicators the service uses to measure the overall health of the service were on or above target and a number of actions aimed at improving service delivery were implemented resulting in increased satisfaction and value for money. Some of the improvements made also received national recognition, the Contracts and Service Development Team for example were awarded the “most Innovative new product “award at the Housing Innovation Awards for the excellent work done by the team to reduce void regarding let times and increase income for the authority. Similarly the service also received accreditation to the Tenants Participation and Advisory Service in recognition of the excellent work it does to engage and consult with tenants and residents. Not all of the indicators used to measure the service however are actually featured in the Corporate Plan document although needless to say do support the delivery of corporate objectives. For example some indicators monitor and measure the delivery of the repairs and maintenance service, including minor adaptations and others gauge how effective the Council is at managing its empty (void) property service. Whilst not featuring in the actual Corporate Plan both indicators do make valuable contributions towards ensuring people in the borough can live in high quality accommodation that meets their need.

At the beginning of quarter 4, 26 of the properties the Council rents to tenants were non-decent. By the end of the quarter through working with partners Fortem and Morrisons to implement programmes of works all 26 properties were made decent. This means all of the Councils tenants can enjoy living in homes that provide a reasonable degree of thermal comfort, are in a reasonable state of repair and have reasonably modern facilities.

The Council continues to recognise the importance good quality housing has on the health and wellbeing of tenants. Work therefore continues to identify properties in the stock that will become non decent during the coming year and to use this information to develop programmes of work for contractors to deliver to ensure minimum standards of decency are maintained in all of the Council's housing stock.

The number of new homes built for rent by the Council increased in quarter 4 with 9 more properties being added to the stock. This brings the overall total of new homes built to rent in the year to 61, meaning the Council exceeds its target to provide 60 new homes in the year by 1.

The supply of housing in the borough across all sectors of the housing market did not increase during the final quarter of the year however. Ninety one new homes were built in quarter 4 bringing the overall total of new homes built in the borough to 593, 138 properties fewer than the Councils target to ensure a minimum of 731 new homes would be built in the year . No new affordable home ownership units were built in the final quarter whereas 11 had been built in the previous 3 quarters of the year. This meant the Council did not hit its target, by 137 properties, to deliver 148 affordable home ownership units in the borough during the year. Despite these setbacks about the number of homes built the Council is extremely confident that the supply of housing will be increased next year in all sectors of the market .This confidence is based following the government announcement that additional funding will be made available to the authority to increase the number of new homes across the borough in the coming year.

Corporate Plan Action - Private rented housing – improving standards through selective licensing

Ref No. 4.B5 a) and b) % of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure); % of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority measure)

The Selective Licensing Scheme continued to make real differences to the lives of tenants and families living in private rented sector accommodation throughout the borough.

Information from the 2011 Census confirmed 1254 private rented properties were eligible to become registered on the Selective Licensing Scheme. By the end of the quarter all of the properties, across all licensing areas in the borough, were registered on the scheme. This means the Council exceeded its 95% registration target by a further 5%. During the year a further 600 properties were identified to become part of the scheme. These additional properties were added to the scheme bringing the overall number of properties on the scheme to 1854. By the end of quarter 4, 1638 of the properties were registered with the Council meaning (using the new figures) the overall performance of the scheme was 88%. Of the 600 additional properties, 250 properties registered in quarter 4 and further work progressed to ensure the remaining properties are registered as quickly as possible.

Strong progress was made to ensure the properties registered with the Council complied with the terms and conditions of the licensing agreements. Fuller staffing levels increased the number of inspections that took place to 906 by the end of the quarter. The increase in inspections however led to a 5% fall in performance compared to the previous two months of the final quarter and performance is expected to continue to fluctuate as more properties become broadly compliant. Moving forward the Council will review the value of having this indicator should a 100% compliance level across the scheme be achieved? Of the properties inspected, 88% required further warnings before remedial works were carried out, 12% required no action and 43% posed hazards to tenant safety. The 85% compliance level at the end of quarter 4 provides clear evidence that standards of accommodation in the private rented sector are being driven forward via the Council's Selective Licensing Scheme.

Ongoing risks and challenges ahead:

Following announcements made by the government to release additional funding to build new homes the challenge for the service is crystal clear and that is to ensure the opportunity given the Council is seized in order to increase the amount of decent, quality, affordable homes for rent and sale over the next few years which will ensure there is enough housing available for people on modest incomes.

Outcome: C. Adults supported to access learning improving their chances of securing or retaining employment

Lead accountability:

Ian Thomas, Strategic Director – Children and Young People’s Services

Overview of progress:

Serious failings in the governance, quality and performance and data management have been identified in the Adult Community Learning (ACL) Service during this quarter. As a result an Improvement Plan is in place and significant changes are being implemented to improve performance.

Exceptions:

Good/improved performance:	Areas of concern:
	Ref No. 4.C1&2 - Increase the number of people aged 19+ supported through learning programmes.

Performance story/narrative:

4.C1&2 - The Skills funding Agency (SFA) issued a Notice of Concern to the Council on 24th March 2017, as the ACL Service did not meet minimum levels of performance (MLP) threshold of 40% for Adult Skills Accredited Learning in 2015/16 – actual underperformance at 69%.

Immediate management remedial action was undertaken;

- The ACL Service is performing poorly in terms of learner enrolments – 664 against April profile target of 1,560 (academic year target of 1,950). However, a review of learning place capacity and significant partnership work with other Council services has resulted in 1,014 learning places being made available from 24th April to 31st July 2017.
- Success Rates of Accredited Adult Skills Learning – 55% against 95% target based on 28 achievers from 51 leavers/completers with 145 learners still in learning.
- *(NB: whilst this is a Council target, the SFA calculate success rates differently – an analysis against the SFA methodology reveals a risk of just 25% success rate by July 2017).*
- Non-accredited Community Learning success rates are good at 96% against 95% target (based on 356 completers from 370 leavers/completers with 98 still in learning).
- Progression – into further learning and/or employment at 22.5% (based on 95 progression of the 421 completers/leavers).
- English Speakers of Other Languages (ESOL) – 14 learners enrolled on ESOL provision against a target of 50.
- Retention of Accredited Adult Skills Learning is at 88% (based on 196 enrolments and 23 leavers who did not complete or achieve).
Retention on Non-Accredited Community Learning is at 97% (based on 468 enrolments and just 14 leavers who did not complete course).

Work is also underway with:

- Communications to re-brand the ACL Service and improve the quality of the ACL website to attract more learners and promote a better curriculum offer.
- A range of Council Service to utilise ACL funding to develop learning and courses to support corporate priorities around digital inclusion, family learning and community cohesion.
- The Performance and Planning Service to address significant weaknesses in data and performance management with new reports (and subsequently monthly profiles based upon robust analysis).
- The Commissioning Service to improve performance management of sub-contractors and tutors and to maximise learner participation amongst current sub-contractors.

Ongoing risks and challenges ahead:

- An in-depth analysis of performance (as of 31st March 2017) against the SFA's 40% MLP methodology reveals that whilst underperformance is currently at 11%, there is a risk of 75% underperformance.
- The SFA Notice restricts the Council from expanding its sub-contracting base to commission provision to increase learner numbers – risk that learner enrolment target of 1,950 might not be met (664 enrolments as of 12 April 2017), as insufficient provision has not been commissioned and developed during the first two terms.
- The Notice can be cause to trigger an Ofsted inspection.

The self-assessment process has been reviewed and a complete overhaul of the process developed (January-March 2017), which has led to a thorough draft self-assessment report (SAR) for 2015/16 and a judgement of Requires Improvement. This has been supported by the establishment of an ACL Quality Assurance Panel.

An ACL Improvement Plan has been produced and approved by CYPS DLT on 20th March 2017. The Plan was discussed with the SFA on 23rd March 2017 and a formal version sent on 5 April 2017 from the Chief executive in response to the Notice being issued.

A thorough quality assurance, performance and data management and monitoring process has been developed that includes;

- A Quality Assurance Validation Panel
- Regular attendance at CYPS Performance
- Data Clinics (meet monthly) to verify data at month end
- Learner & Course Case Conferences (initially, meet fortnightly);
 - Opportunities to increase learner enrolments;
 - Additional support for learners with low attainment and/or poor attendance;
 - 1:1 support to learners at risk of withdrawing
 - Additional classroom support for tutors.
 - Additional expertise brought into the ACL Service to improve commissioning and performance management of sub-contractors and sessional tutors.

In addition increased operational management capacity from the Creative Learning Centre (CLC) Manager to work with other Council Services and external partners to promote ACL and develop a curriculum offer to increase learner participation – this has led to the identification of 1,014 learning places to enrol learners on by end of July 2017.

PRIORITY 5:

A MODERN, EFFICIENT COUNCIL

PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL**Outcome: A. Maximised use of assets and resources and services demonstrate value for money****Lead accountability:**

Judith Badger, Strategic Director – Finance & Customer Services

Overview of progress:

With continued cuts to Government funding it is vital that the Council aspires to 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).

For 2016/17 the collection rate for Council Tax has been maintained at the same level as last year whilst the collection rate for Non Domestic Rates has been improved upon. Both Council Tax and Non Domestic Rates in year collection measures have exceeded the performance targets set at the start of the year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year was 97.3% for 2016/17 which is the same performance as was achieved in 2015/16.	
Ref No. 5.A2 - Cumulative Council Tax arrears was £1.01 per property higher for 2016/17 compared with 2015/16 however this was impacted to some extent by the Council Tax increase in 2016/17.	
Ref No. 5.A3 - % Non-domestic rates collected in year was 98.3% for 2016/17 which was an increase of 0.2% on performance in 2015/16.	

Story/narrative:**Action - Maximising the local revenues available to fund council services**

Ref No. 5.A1 Council Tax in-year collection – For 2016/17 the Council Tax to be collected was £110.4m an increase from last year of £6.3m, of which we planned for a collection rate of at least 97% in-year. The final collection figure for 2016/17 was 97.3%, the same figure as in 2015/16 and 0.3% above the planning target.

Ref No. 5.A2 Cumulative Council Tax arrears - measures the amount of unpaid Council Tax from previous years per property. The final figure for 2016/17 was £69.13 which was £1.01 higher than in 2015/16 however this was impacted to some extent by the Council Tax increase in 2016/17. This performance is substantially better than the Metropolitan Council top quartile performance in 2015/16 which was £109.22.

Ref No. 5.A3 Non Domestic Rates (NDR) collection – For 2016/17 the Non Domestic Rates to be collected was £79.3m an increase from last year of £0.9m, of which we planned for a collection rate of at least 98% in-year. The final collection figure for 2016/17 was 98.3%, which was 0.2% higher than in 2015/16 and 0.3% above the planning target.

The national collection data for 2016/17 will be published in June 2017 which will enable us to update the position of Rotherham Council's performance relative to others.

Ongoing risks and challenges ahead:

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services and with the proposed move to 100% retention of business rates by 2020, the achievement of an excellent revenues collection rate will become ever more important.

The challenge for the service is to improve its collection rates still further in 2017/18 whilst recognising the potential impact of the increase in the rate of council tax and of the Government revaluation of business rates.

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

Judith Badger, Strategic Director – Finance & Customer Services
Shokat Lal, Assistant Chief Executive

Overview of progress:

Overall progress in continues to be monitored by the Joint Improvement Board (now chaired by the Leader of the Council) and this has a key role in ensuring continued improvement and helping to assesses prospects for returning decision-making control of services to the Council, as appropriate.

New service planning and performance management arrangements have been implemented, alongside risk management arrangements which have bene recently refreshed. Improvements in information governance are being implemented; as are procurement arrangements.

Recommendations arising from Overview and Scrutiny are a key indicator of the strength of the council's governance arrangements. Overall, there has been solid progress in implementing the pre-decision scrutiny arrangements ahead of Cabinet and Commissioner meetings.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.B3 - Acceptance of recommendations from pre-decision scrutiny is currently at 100% at the end of quarter three.	

Performance story/narrative:
Corporate Plan Action - Establishing and working to a new Local Code of Corporate Governance
Ref No. 5.B1 Fit for purpose Annual Governance Statement 2016/17 (Priority measure)

The Council was given a qualified (negative) opinion on the effectiveness of its governance arrangements in its Annual Governance Statements for 2014/15 and 2015/16, which reflected the position the Council was in at the time. Work is currently in hand to produce the Annual Governance Statement for 2016/17 and assurance statements have been received from all Strategic Directors to enable the Statement to be produced. Improvements have been made in key services, including service planning, performance management, risk management, procurement, information governance and the management of major projects and this progress will be reflected in the draft Governance Statement which is due for publication by 30th June 2017.

Corporate Plan Action - The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities
Ref No. 5.B2 – 5.B3 % of scrutiny recommendations which are accepted and implemented; Number of pre-scrutiny recommendations adopted

The pre-decision scrutiny process is embedded within the decision-making process. Members feel that they are able to add value to the proposals brought forward. Overview and Scrutiny Management Board continues to identify reports for scrutiny and make recommendations where felt necessary. Where additional recommendations have been made, these have been adopted by Cabinet and Commissioners when making final decisions on proposals.

Whilst there are no scrutiny recommendations recorded as being accepted and implemented, it should be noted that there are a number of decisions that have been taken by Cabinet and actions implemented that have arisen directly from scrutiny activity in previous years or single recommendations made during meetings which have not been developed as part of a formal scrutiny review.

Ongoing risks and challenges ahead:

Any reversal of progress in Children's Services or any failure to improve other services to enable their return to Council responsibility could prevent the issuing of an unqualified opinion on 2016/17's Annual Governance Statement, as could failure to sufficiently improve Corporate processes.

Overview and Scrutiny exists to provide challenge and ensure that decision-makers have included mitigations to risks that arise in respect. The challenge is maintain momentum and the culture of openness and good governance that pre-decision scrutiny is grounded in. Focus by Members on the areas prioritised for scrutiny is critical to ensuring that recommendations are forthcoming from other areas of scrutiny activity.

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

Judith Badger, Strategic Director – Finance & Customer Services
Shokat Lal, Assistant Chief Executive

Overview of progress:

The number of complaints has reduced compared to previous quarters at 265. Despite the small decrease in quarter 4 overall there has been a higher number received in the year compared to the previous two years. The annual total is 1016 (compared to the c. 700 received in the previous two years). The increase is due to changes in the way that service is delivered in the Departments (further information will be presented in the annual complaint report) and a change in emphasis to ensure that more customer enquiries and issues are processed as formal complaints so that they receive investigations by managers and learning is captured for the purposes of service improvement. Despite this continuing high number of complaints received the Council's response rate has again improved in the quarter to 89% (from 86% in quarter 3, 82% in quarter 2 and 79% in quarter 1) – exceeding the cumulative target set for the year.

Following the collection of the 6 monthly C.5 figures for the period January to March 2017 it was discovered that the figures have previously been recorded in a potentially inaccurate manner, erroneously including all website visits. The newly reported figure of 21% reflects "genuine" transactions and cannot be compared to the performance of previous years nor to the target set in the Corporate Plan.

Exceptions:

Good/improved performance:	Areas of concern:
Ref. No. 5.C1b Numbers of complaints responded to within timescale is now at 89%, above the target of 85%, representing a steady increase in performance since quarter one (and in the context of an increase in the numbers of complaints being investigated during the year).	Ref. No. 5.C1a – as reported in Quarter 2, while not a concern in itself, the numbers of complaints being investigated by the Council remained at a high level throughout the year and is 50% above the figures for the last financial year.
Ref. No. 5.A3 % non-domestic (business) rates collected in the current financial year now stand at 98.3%, which is 0.2% better than last year and places Rotherham well in the top quartile of performance for Metropolitan Authorities.	

Performance story/narrative:**Ref No. 5.C1 (a), (b) and 5.C2: Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way**

The numbers of complaints received by the Council has reduced since quarter 3 (275) at 265. This compared to the lower level of 205 in quarter 1 and is significantly higher than quarterly figures for 2015/16.

As reported previously, the Council has taken a number of steps over recent years to make it easier for complaints to be made, so that the appropriate steps can be taken to address the issues and problems residents wish to raise. The numbers of complaints now being investigated reflect the increased efforts to capture learning and ensure appropriate management oversight of customers' issues. This is not necessarily a negative development. The Corporate Complaints Team is working to ensure that regular reporting to senior and directorate management teams includes analysis on the emerging patterns and trends; as well as help ensure that all learning is taken on board.

In addition, the Complaint Team is currently analysing the increase in the number of complaints received as the increase cannot be completely attributed to improvements in complaint management or access to the complaint procedures. The results of the analysis will be published in the annual complaint report. It is expected that changes in service delivery will underpin most of the increases.

Despite this sustained higher level of complaint investigations compared to previous years, there has been an improvement in the numbers being responded to within the required timescales, up to 89% which is above the 85% target for the year. This is an increase from the 86% in quarter 3, 82% in quarter 2 and 79% in quarter 1. Previously reported challenges in responding to complaints within the Regeneration Environment Directorate (specifically Waste Management) have been tackled and this reflects a key factor in the improved performance overall. Improved performance management (introduced in year 2015/16) in CYPS continues to positively affect the number of complaints responded to in timescale, despite an increase in complaints overall.

Numbers of compliments received saw an increase from 226 in quarter 3 to 271 in this quarter. This is higher than the 183 reported in quarter 1 and reflects efforts with Directorates to ensure that this information is effectively captured for performance reporting purposes.

Ref No. 5.C3 – 5.C4 % of residents satisfied with the way RMBC runs things; % of residents that have confidence in the RMBC – During December 2016, the Local Government Association (LGA) undertook its fourth satisfaction survey with Rotherham residents. These were reported in the 3rd quarter report and are not repeated here.

Overall, all questions have seen a percentage rise since the last survey undertaken in June 2016 and over the course of all four polls there has been a slight improvement.

Ref No. 5.C5 (a), (b) and (c): Enable customer to be active and interact with the Council in an efficient way, accessing more services online.

Following the collection of the 6 monthly C.5 figures for the period January to March 2017, the Assistant Director CIDS discovered that the figures have previously been recorded in a potentially inaccurate manner. C.5a % of transactions online has been calculated to include all visits to our website, although the majority of these visits do not result in the customer accessing a transactional service. Although some of these visits may save customer contact via another method, i.e. phone or face to face, most of these visits will be for browsing purposes. It is not possible to distinguish the difference in the types of website visits. These visits make up the highest proportion of the transactions online figure, which is seen as presenting the Council in a better state of 'Digital readiness' than may actually be the case. It is therefore suggested that the figure for online transactions is adjusted to remove all website visits. The figures for quarter 2 (July - September 2016) and quarter 4 (January – March 2017) have been adjusted accordingly.

Ongoing risks and challenges ahead:

The major barrier to increasing the number of online transactions is digital exclusion. When our citizens are unable or unwilling to get online we will be unable to deliver our channel shift aspirations. In the interest of tackling digital exclusion the Council now provide free citizen Wi-Fi in all libraries, customer service centres, the Town Hall and museum. Libraries continue to run targeted events to encourage digital take-up and some self-service kiosks are being installed in Riverside House to encourage customers to transact with the Council on line.

Outcome: D Effective members, workforce and organisational culture

Lead accountability:

Shokat Lal, Assistant Chief Executive

Overview of progress:

The target for PDR completion for 2016/17 (95% of staff) was exceeded and the roll out of an improved programme of PDR's for 2017/18, which includes the new behaviours and values, has commenced. As the organisation continues with its change programme it is essential that these values and behaviours are embedded and employees are engaged during the change process.

The number of sickness days lost per person increased over the year from 10.43 to 10.97 days with three conditions, Musculo Skeletal (31%), Stress (29%) and Infection Virus (16%), accounting for three quarters of all absence. Steps have been put in place to deliver more effective management of attendance including a review of policy, manager training and a dedicated sub group of the Council's Health, Safety and Welfare Committee.

Although agency expenditure did not achieve its target reduction, the final quarter showed a substantial reduction in the amount spent compared to previous quarters.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D1 % PDR completion is now at 96% compared to a target for the year of 95%, with three Directorates exceeding the target	Ref No. 5.D2 Sickness days lost per FTE has increased to 10.97 days (excluding schools) – target is 10.2 days (Priority Measure)
Ref No. 5.D4 – 87% of members have a personal development plan and this exceeds the target of 80% that was set.	Ref No. 5.D3 Reduction in agency staff cost target is a reduction of 10%. Current figures show an increase of 50% to £10.2m (Priority Measure)

Performance story/narrative:

Ref No. 5.D1 % PDR completion – Having exceeded the 95% PDR target for 2016/17 the focus on quarter 4 has been on reporting outcomes of the quality DIP sample. The findings were mainly positive in that reviewers and reviewees both recognised the value of these conversations, however it was also recognised that there was scope for improvement. As a result changes have been made to PDR form work and a review of best practice has commenced which will inform a second phase of changes due for 2018/19. A roll out of the new programme of one to one performance conversations for 2017/18 has started with briefings on changes and areas of improvement. A series of email reminders targeting reviewing managers who have yet to complete their reportees PDR's has commenced.

Ref No. 5.D2 Days lost to sickness absence – in the final quarter of the year sickness absence increased slightly from the previous quarter resulting in the final outturn for the year having an overall increase in days lost per person rising from 10.43 in 2015/16 to 10.97 in 2016/17

SLT have set challenging individual reduction targets of up to 15% for Services for 2017/18, depending on year end performance. The Health and Safety Sub-Group has commenced a review of current practice including adopting more creative and innovative approaches to facilitate early and appropriate return to work following long term absence. A revised Managing Attendance policy has been drafted and consultation with trade unions on adoption is due to commence in May. The emphasis of the policy will be on engaging with employees in a joint commitment to ensure an appropriate level of attendance rather than on absence management. The aim of this is to enable the Council to have a more creative offer of employee support, from a range of diverse sources. One option currently being explored is utilising the Fit for Work service to support early return to work, which creates a return to work plan after a four weeks absence trigger.

Regular reporting of workforce metrics have been augmented through the HR system and are being reported and analysed at DMTs to introduce a more pro-active approach to case management.

The HR Service continues to provide targeted support to individual managers by Business Partners and systems based reminders where action is required. The Service has delivered a further three sessions on Managing Attendance/People Management skills to 60 managers in January and February 2017, bringing the total number of attendees since November 2016 to 198. These sessions are aimed at M2 and M3 levels.

HR has revised and rolled-out an attendance management e-learning package for managers and this is being used in conjunction with the corporate programme of manager workshops with 200 places currently planned under the Best Work of our Life programme.

The Council's Occupational Health (OH) provision has also been reviewed to enable speedier access to OH support as well as access to physiotherapy and counselling services. There will be further work on this in the coming months and a revised tender requirement drafted for October 2017.

The requirement for all managers to complete Stress Risk Assessments has been highlighted and promoted, with a target date for completion set. Workshops have been held with managers to ensure that there is an appropriate level of understanding of the importance and purpose of the Stress Risk Assessment process. An audit of completed Risk Assessments will take place following completion.

The Council is holding a number of events to support Mental Health Awareness in May 2017, with follow up workshops scheduled for June 2017.

Attendance figures are being reported and challenged by SLT and Joint Consultative Committee Members on a quarterly basis.

The Council is committed to achieving the Workplace Well-being Charter and is working towards this accreditation.

Corporate Plan Action - Reduced use of interims, temporary and agency staff through effective and efficient recruitment

Ref No. 5.D3 Reduction in Agency cost (Priority measure) – In the final quarter of the year the Council's spent £1.7m on the use of temporary and agency staff which was approximately half the cost incurred in the previous quarter.

The Council did not achieve the 10% reduction target with agency expenditure seeing an overall increase of 50% over the year. It should be noted however that this increase contains some expenditure classified as Consultancy in previous years and approximately 70% of the expenditure was covered by existing staffing budgets.

Changes in "Off Payroll" worker IR35 regulations on the taxation treatment of earnings from the Public Sector are expected to see agency costs fall during 2017/18 as some workers choose to move into permanent roles.

The Workforce Management Board, led by the Assistant Chief Executive and attended by Assistant Directors from all Directorates, has introduced a control process with use of agency staff requiring explicit Directorate and Board sign off which should also contribute to a reduction in expenditure. The Terms of Reference of the Workforce Management Board have been reviewed to ensure a specific focus on unplanned expenditure, including agency, but also the cost of additional hours worked, overtime, and temporary additional responsibility payments.

Corporate Plan Action - Members are able to fulfil their roles as effective community leaders

Ref No. 5.D4 % members receive a personal development interview leading to a structured learning and development plan

The Personal Development Plan process for members is developing. Learning style questionnaires have been issued to members and responses have been returned and non-returns followed up. Review meetings have taken place with individual members and the PDR completion rate is now 87% - in excess of the target.

In addition to this, the Cabinet Member with responsibility for member development, Councillor Yasseen, has agreed the terms of reference for a Member Development Group which now regularly meets. This group has a role to help define and monitor the approach to member sign up to their Personal Development Plans.

Ongoing risks and challenges ahead:

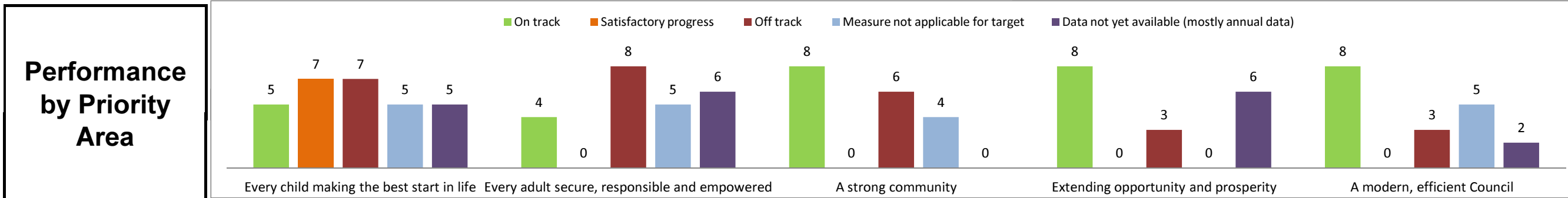
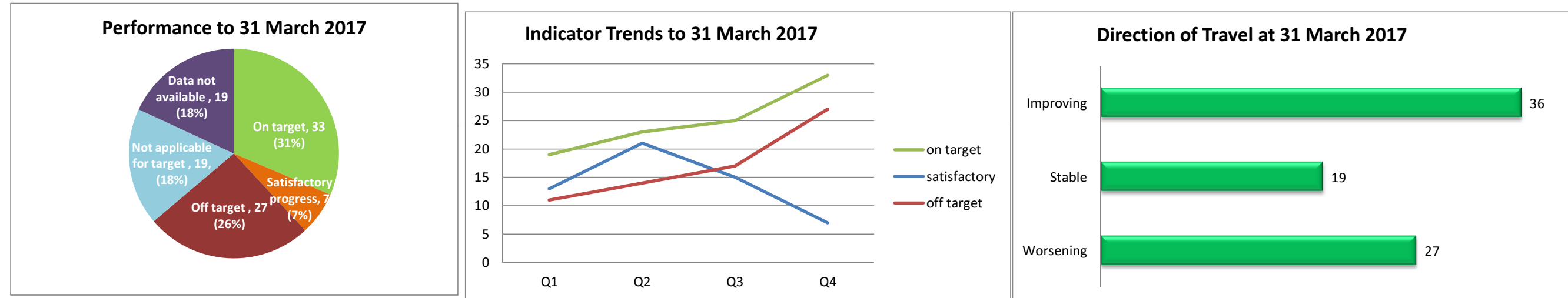
Levels of sickness absence continue to be an area of concern posing both a financial and operational delivery risk. Attendance policies, procedures and HR working practices are under review with more focused targeted support in hot spot areas.

The final quarter of 2016/17 saw a substantial reduction in the amount spent on agency compared to previous quarters, however expenditure continues to be above acceptable levels with in excess of 25% of costs not being accommodated within staffing budgets. Changes to the authorisation processes and legislation on the taxation treatment of "Off Payroll" Workers are expected to be reflected in a reduction in expenditure next year. In order to further reduce dependency on agency workers, particularly in specialist professional roles, the Council will need to maintain focus on achieving a more flexible but stable workforce through improved workforce planning.

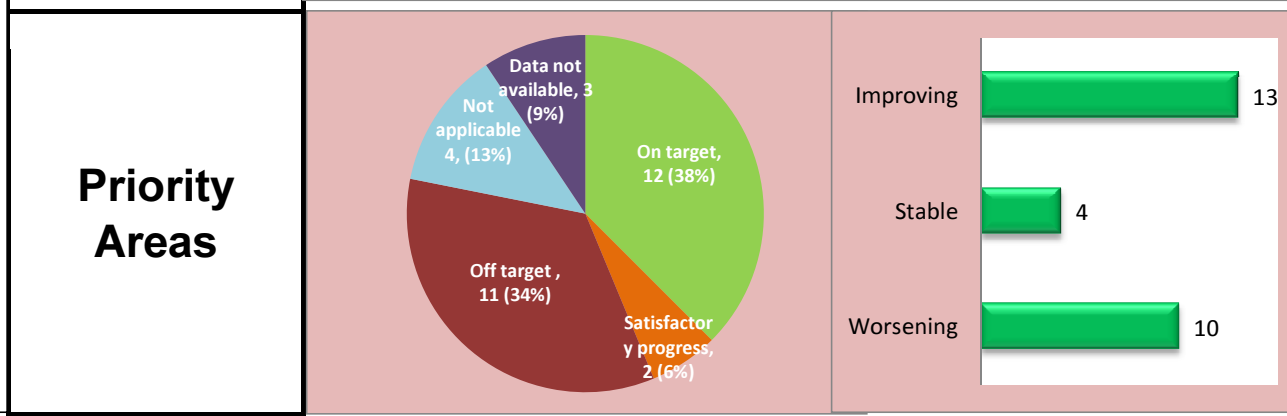
OVERALL PERFORMANCE SCORECARD

As per separate document

Corporate Plan 2016/17 Performance Report Dashboard at 31 March 2017



- ### Red Flags
- Indicators off track in Q3 and still off track in Q4**
- 1.A3 - % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) (Priority measure)
 - 1.A4 - % children who are subject to repeat child protection plans (within 24 months) (Priority measure)
 - 1.C4(b) - % of triaged referrals that were assessed within 3 weeks.
 - 2.B2 - Average delayed transfers of care from hospital attributable to Adult Social Care (Priority measure)
 - 2.B5 - Number of carers assessments
 - 3.A1 - Reported instances of anti-social behaviour in Rotherham
 - 3.A4 - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)
 - 3.A5(b) - Overall, how satisfied are you with Rotherham as a place to live?
 - 3.A6 - Number of people borrowing books and other materials (Priority Measure)
 - 3.A7 - Aggregate Pedestrian footfall in the Town Centre
 - 3.B4(b) - Number of Grounds Maintenance customer contacts
 - 4.A5 - Narrow the gap to the UK average on the rate of working age population economically active in the borough
 - 4.B1 - Number of new homes delivered during the year (Priority Measure)
 - 4.B4 - Number of new affordable home ownership units started in year
 - 5.D2 - Days lost per FTE (Priority measure)



Appendix B

Corporate Plan 2016/17

Performance Report

Quarter 4 Performance Scorecard (data for March 2017)

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







Document Details





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Summary

	Measure progressing above or in line with target set	33	31.4%
	Measure progress has been satisfactory but is not fully reaching target set	7	6.7%
	Measure has not progressed in accordance with target set	27	25.7%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	19	18.1%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	19	18.1%

	Numbers have improved	36
	Numbers are stable	19
	Numbers have got worse	27
	Direction of Travel is not applicable	23

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17	
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population) (Priority measure)	Mel Meggs - CYPS	low	Monthly	No target (to be used a measure to watch over the next 12 months)	□	⬇️	347.1	320	356.0	390.4	380.0	359.8	359.2	355.7	359.8	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. There is no good or bad performance however the aim is to ensure performance is in line with the national average. Following a peak in November the number of Children In Need (CIN) has decreasing and stabilised over the last quarter.
		1.A2		The number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (882 families by end of March 2017)	✓	⬆️	100%	100%	24%	46%	68%	100%	77%	89%	100%	Target of 100% is by March 2017. 882 families engaged with to date which is 100% of the year target. Performance is reported cumulatively and is therefore YTD.
		1.A3	Children's Social Care Improvement - Ensure that all children in need work is managed robustly and that appropriate decisions and actions are agreed	% children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) (Priority measure)	Mel Meggs - CYPS	low	Monthly	April - September 26% October - March 23%	✘	⬆️	22.8%	30.6% (note - Corporate Plan stated 30.9%)	29.9%	30.4%	28.3%	27.5%	28.0%	27.7%	27.5%	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st March 2017. This measure is a good indication of the effectiveness, quality and sustainability (by families) of children's social care work. We have not been able to reach the year end target, however, there has been a sustained month on month improvement since September 2016 and if this continues we are in a strong position to achieve the national and statistical benchmarking averages in 2017/18. Contributing factors to this improvement include a greater management focus on overall 'quality' of work, systematic auditing and a strengthened front door screening process within MASH.
		1.A4		% children who are subject to repeat child protection plans (within 24 months) (Priority measure)	Mel Meggs - CYPS	low	Monthly	4%	✘	⬆️	4%	4.7%	6.1%	6.6%	6.7%	8.4%	8.3%	8.4%	8.4%	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st March 2017. There continues to be an increase in the number of children being subject to a second or subsequent plan within 2 years of the other ceasing. Performance against this measure declined in January & then further in February & March 17 to be higher than where we would like. Work continues in the service to assess the quality of plans and to ensure that plans are only ceased when children and young people are no longer at risk or are supported appropriately at a lower level of intervention.
		1.A5		LAC Sufficiency Strategy – Increase in the proportion of children who are cared for in a family based setting	Mel Meggs - CYPS	high	Monthly	87.5%	✘	⬆️	80.5%	84.5%	84.4%	81.1%	80.2%	81.1%	80.3%	79.9%	81.1%	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. The proportion of children in a family based placement continues to increase, the rate of this improvement is slightly impacted due to the overall numbers of LAC being higher than usual.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
									Overall status	DOT	Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17	
		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	Number of CSE referrals	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	<input type="checkbox"/>			200	52	35	71	73	18	26	29	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. There is no target for this measure as numbers can fluctuate significantly.	
		1.A7		Number of prosecutions	Mel Meggs - CYPS	high	Monthly	No target - not applicable	<input type="checkbox"/>	U	12	37 (note the Corporate Plan states 43 (June 2015 - May 2016))	7	5	3	2	1	1	0	Parameter used to define 'CSE prosecution' is: offences that resulted in a suspect or suspects being charged or summonsed in Rotherham.	
		1.A8		Number of victims/survivors accessing post abuse support services (new referrals)	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	<input type="checkbox"/>					524	104	143	84	139	24	51	64
We are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1	Early Help – Increase the take-up of free Early Childcare for disadvantaged families	% of entitled 2 year olds accessing childcare	Karen Borthwick - CYPS	high	Termly	80%	<input checked="" type="checkbox"/>	U	78% (summer term 15)	Not applicable	79.5% (summer term)	87.2% (Autumn term 2016)	83% (Spring Term)					Termly data shown in the closest reporting quarter to the end of term. This relates to an 'as at' position and cannot be aggregated into year-end. Performance is above target but the take-up figure for the Spring term dropped by 4.2% from the Autumn term, which is to be expected.	
		1.B2	Sustainable Education and Skills	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	90% (Academic Year)	<input type="checkbox"/>	U	82.4% (summer term 15)	84.9%	86%	85%	84%					The Rotherham average has declined by 2% from 31 August 2016. The latest comparison to the national average is 87% as at 31 December 2016. A number of primary schools with a 'Requires Improvement (RI)' judgement have converted to academies. These schools have made significant improvements which should ensure that the next inspection judgement is 'Good'. However, the first inspection for all new schools, including converter academies, usually takes place in the third year of opening, which therefore means these schools will retain the 'RI' judgement until the inspection and impact on improvement of the aggregated LA average. Current performance appears to be low but it is greatly affected by the inspection process for converter academies.	
		1.B3	Sustainable Education and Skills – challenge all schools, academies and education settings who are not providing at least a 'good' level of education to our children	The progress a pupil makes from the end of primary school to the end of secondary school. (Key Stage 4 Progress 8 Measure)	Karen Borthwick - CYPS	high	Annual	No target - target for future years to be set inline with or above the national average	<input type="checkbox"/>	U	No data - new measure	No data - new measure	No data - new measure	No data - new measure	0.03	+0.04 (Final Results)					This is a new measure for secondary school accountability in 2016. Targets in future years would be set in line with or above the national average. The progress 8 score for Rotherham in 2016 is 0.04, this is above the national average progress score of -0.03. Rotherham is one of only 3 LA's in our statistical neighbour comparative group that has a score above 0.
		1.B4 (a)	Sustainable Education and Skills – Reduce the number of children and young people persistently absent from school	Persistent absence rate a) Primary School	David McWilliams	low	Termly	8.4%	<input checked="" type="checkbox"/>	U	2.9% (old definition not comparable)	10.4% (confirmed outturn for 2015/16)	Not applicable	10.7% (Academic predicted year end outturn 2015/16)	10.3% (based on Autumn 15/16 combined)	10.4% (confirmed outturn for 2015/16)					The position at Quarter 4 is confirmed outturn for 2015/16 based on data published by the DfE.
		1.B4 (b)		Persistent absence rate b) Secondary School	David McWilliams	low	Termly	13.8%	<input checked="" type="checkbox"/>	U	7.5% (old definition not comparable)	15.8% (confirmed outturn for 2015/16)	Not applicable	15.3% (Academic predicted year end outturn 2015/16)	14.4% (based on Autumn 15/16 combined)	15.8% (confirmed outturn for 2015/16)					The position at Quarter 4 is confirmed outturn for 2015/16 based on data published by the DfE.
		1.B5 (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)	Karen Borthwick - CYPS	low	Monthly	2,500 Academic Yr (14/15 = 3,497 15/16 = 3,528)	<input type="checkbox"/>	U	4,210	Not yet available (Academic Year)	1,072 (Academic term end outturn)	227 (Sept 15 =325)	1097 (Sept - Dec15 = 1562)	1064 (Jan 16 - Mar 16 = 1017)	294 (Jan 16 = 368)	269 (Feb 16 = 332)	445 (Mar 16 = 289)		Data collection processes have improved and the service will be reporting on both secondary and primary going forward, this has therefore been reflected in this report. It should also be noted that due to the change the targets have been slightly adapted.
	Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)	280 Academic Yr (14/15 = 349 15/16 = 407)		<input type="checkbox"/>				U	349	407	134	35	84	106 (Jan 16 - Mar 16 = 99)	32 (Jan 16 = 32)	23 (Feb 16 = 27)	50 (Mar 16 = 38)	Year end related to academic year.			

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
									Overall status	DOT	Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17	
B. Children and Young people		1.B5 (b)		Reduction in the number of exclusions from school which are i) Permanent (Secondary school)	Karen Borthwick - CYPS	low	Monthly	30 Academic Yr (14/15 = 48 15/16 = 43)	●	↻	50	53 September 2015 - July 2016	47 (Sept 15 - July 16)	2 (Sept 15 = 7)	12 (Sept-Dec15 = 20)	12 (Jan 16 - Mar 16 = 17)	4 (Jan 16 = 8)	5 (Feb 16 = 3)	5 (Mar 16 = 6)	Data collection processes have improved and the service will be reporting on both secondary and primary going forward, this has therefore been reflected in this report. It should also be noted that due to the change the targets have been slightly adapted. Year end related to academic year.	
			Reduction in the number of exclusions from school which are ii) Permanent (primary school)	6 Academic Yr (14/15 = 7 15/16 = 9)				●	↻	7	9	5	1	3	1 (Jan 16 - Mar 16 = 0)	1 (Jan 16 = 0)	0 (Feb 16 = 0)	0 (Mar 16 = 0)			
		1.B6	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)	David McWilliams - CYPS	low	Monthly	3.1% (Annual Target based upon Nov/Dec/Jan Ave.) (note - Corporate Plan included 4.9%)	✓	↻	5.9%	5.3% (note - Corporate Plan included 5.1%)	5.5%	2.4%	2.9%	3.3%	3.2%	3.2%	3.5%	The position at the end of March shows a NEET figure of 3.5% (against a local target of 3.7%) Data sharing exercises and follow up will continue, as will work to re-engage the NEET cohort, both centrally and across all localities to ensure we continue to meet our local targets. Latest comparison data available for February return show. In respect of NEET figures Rotherham are enjoying better results than both statistical neighbours and region, whilst being in line with the national return	
		1.B7 (a)		Percentage of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) (Priority measure)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018	●	↻		58.3% (note - the Corporate Plan states 52.4%)	67%	61%	54%	52%	52%	52%	52%	Data relates to completion of EHC plans within the reporting period (based on new plans). Performance is cumulative from September 2014 to March 2017.	
		1.B7 (b)	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Percentage of Education Health and Care Plans completed in statutory timescales (based on Conversions from Statements to EHCP cumulative from September 2014) (Priority measure)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018	●	↻		85.5% (note - the Corporate Plan states 81.6%)	58%	52%	52%	58%	53%	55%	58%	Data relates to completion of EHC plans within the reporting period (based on conversions from statement to EHCP). Performance is cumulative from September 2014 to March 2017.	
		1.B8	Sustainable Education and Skills	% of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre	David McWilliams - CYPS	High	Quarterly	95%	✗	↻	98.2%	91.4%	89%	91%	93%	94%					Data available on a quarterly basis. This involves a data collection from children centres and validation process therefore there may be a time lag between quarter end and availability of data. Target has changed from 94% to 95% so that it is in line with OFSTED requirements
		1.B9 (a)	Sustainable Education and Skills – ensure that all vulnerable groups attain at the same level as their peers	a) % "Looked After Children" (LAC) achieving Level 4 or above at Key stage 2 for reading, writing and maths combined	Karen Borthwick - CYPS	high	Annual	NA – New measure	■	NA – New measure	NA – New measure					23.8%				23.8%	Performance slightly below national LAC (25.1%) and Yorkshire and Humber (25%). New measure and targets are yet to be agreed.
		1.B9 (b)		b) % "Looked After Children" (LAC) achievement against Key stage 4 Progress 8 measure	Karen Borthwick - CYPS	high	Annual	NA – New measure	■	NA – New measure	NA – New measure					-0.94%				-0.94%	Performance above both national LAC (-1.14) and Yorkshire and Humber (-1.16). New measure and targets are yet to be agreed.
	NOTE:		For attainment of vulnerable groups and adult learning please see Priority 4																		
families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1		Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly/ Annual	18.4% by 2016/17 (local target)	✓	↻	18.3%	18.1%	19.1%	12.1%	19.9%	17.0%				National ambition 11% or less by the end of 2015. 2016/17 full year for Rotherham = 17.0% so local target achieved.	
		1.C2 (a)		Reduce year-on-year levels of childhood obesity for: a) Reception year children (age 4/5) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020	■		9.9%	10.3%								PH indicators dependent on annual data.	
		1.C2 (b)	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Reduce year-on-year levels of childhood obesity for: b) Year 6 children (age 10/11) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020	■		21.6%	21.8%								PH indicators dependent on annual data.	
		1.C3		Chlamydia detection rate (15-24 year olds) - CTAD (Persons)	Jo Abbott - Public Health	High	Annual	At least 2,300 per 100,000 (national target)	■		2,141 per 100,000 (2014)	1,738 per 100,000 (2015)								PH indicators dependent on annual data. Improvement plan in place. Provider working with Sexual Health Facilitator at Public Health England to improve rates. The latest returns from the service show Rotherham's position moving from red to amber (based on interim data to February 2017)	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
									Overall status	DOT	Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17	
C. Children, young people and	Ian Thomas, Strategic Director Children and Young People's Services	1.C4 (a)	Ensure that all children and young people with emotional wellbeing and mental health needs , receive prompt support and treatment	% of referrals triaged for urgency within 24 hours of receipt.	Linda Harper	High	Monthly	100%	✓	↻	90.5%	99.4%	88.2%	100%	100%	100%	100%	100%	100%	100%	Consistently achieved, therefore no exception required
		1.C4 (b)		% of triaged referrals that were assessed within 3 weeks.	Linda Harper	High	Monthly	95%	✗	⬇	27.8%	26.3%	26.4%	28.60%	24.00%	27.50%	31.00%	21.30%	27.50%	27.50%	27.5% of triaged referrals were assessed within 3 weeks. This is a 6.27% increase from the previous months position of 21.3%. When reported against a 6 wks. target 40% were assessed within 6 wks. The average waiting time was 49 days. Longest patient still waiting for assessment was 97 days (13.9 wks.). However, it should be noted that as the service reduces the waiting lists and sees patients who have been waiting for more than 3/6 weeks, this will effect the percentage compliance.

Corporate Priority 2 – Every adult secure, responsible and empowered

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
											Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17		Feb-17	Mar-17	
A. Adults are enabled to live healthier lives	Terri Roche, Director Public Health	2.A1	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Smoking prevalence (18+) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Reduction of 1 percentage point each year from baseline position.	■		19.4% (2014) (18.4% in Plan)	18.0% (2015)							PH indicators dependent on annual data. Target = local target. National ambition to reduce to 18.5% by the end of 2015. This was achieved locally. Adult smoking data in PHOF now sourced solely from the Annual Population Survey. This affects data shown.		
		2.A2		% of physically inactive adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	No national target but local aim to increase physical activity for people with long term conditions	■		31.5% (2014)	30.6% (2015)								PH indicators dependent on annual data	
		2.A3		Excess weight in adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	National ambition: a downward trend in the level of excess weight averaged across all adults by 2020.	■		73.3% (2012-14)	76.2% (2013-15)								PH indicators dependent on annual data. Based on a survey of self-reported data and small sample size. To note, Rotherham has successfully applied for funding to deliver the second wave of the National Diabetes Prevention Programme. A likely benefit of the Programme is the reduction of excess weight in adults.	
		2.A4		Suicide rate (all ages) (Persons)	Jo Abbott - Public Health	Low	Annual	No national target but national recommendation to have a local action plan	■		10.9 per 100,000 (2012-14) (9.7 in Plan)	14.2 per 100,000 (2013-15)									PH indicators dependent on annual data. Definition change in PHOF. Data for 2013-15 and retrospective data revised. Actions developed to reduce the rate include: monitoring progress on the Action Plan; men's suicide prevention campaign; young people's mental health campaign; a critical incident response checklist for schools; Samaritans/South Yorkshire Police support for bereaved adults; and prevention activity in Wentworth Valley (more detail in Q4 Narrative)
		2.A5 a)		Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	No national target. Local ambition to be within LA Comparators Top Quartile	■		7.3% (2014)	6.3% (2015)									The early gains achieved by changing the GP contract which increased the number of service users recovering and leaving treatment have now slowed down, leaving service users who are increasingly long term and complex. Public Health continue to work with Providers to improve services. A definition change may also have affected data and trend.
		2.A5 b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	As above	■		54.9% (2014) (52.6% in Plan)	42.9% (2015)									Rotherham's performance on non-opiate recovery has recently declined which is a changed trend as performance in this area has previously been good. Service providers are reporting changes in patterns of drug use which is reflected in the national picture and Public Health are in dialogue about this, and the decline in performance. A definition change may also have affected data and trend.
Shokat Lal, Assistant Chief Executive	2.A6 a)	Support vulnerable people in times of crisis	Number of people supported through welfare provision - Food parcels provided	Jackie Mould, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	□		Not available	2,526	810 food parcels	892 food parcels	787 food parcels	621 food parcels	269 food parcels	260 food parcels	92 food parcels	Note that the March data is incomplete with only 9 out of 17 returns received. The Local Welfare Provision (LWP) measure is split and includes food parcels provided, whereas the data collected includes the number of individual beneficiaries (adults and children) and crisis loans, which just register the number of loans, not the numbers of households benefitting. There is other food in crisis provision in Rotherham, but this is not directly funded through LWP. Council-wide/partnership service.		
	2.A6 b)		Number of people supported through welfare provision - Crisis loans	Jackie Mould, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	□		Not available	1,041	248 loans (£20,706 value)	130 loans (£10,325 Value)	109 loans (£8,425 Value)	194 loans (£15,258 Value)	74 loans (£4,875 value)	61 loans (£5,299 value)	59 loans (£5,084 value)	As above		
		2.B1	Implement the new Adult Safeguarding Strategy to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy	No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	□	🔄	Not available	568	130	95 (revised)	62 (Oct-Nov only)	437 (Apr-Mar)			New measure 2015/16 based on new adults safeguarding collection and Care Act changes to safeguarding. Data not robust enough to use for full year target setting in 16/17 but in year quarter and year to date (accumulative) comparisons will be possible during 16/17. Q4 figure is a full year total. The total has been calculated from merged data across two systems. The fall in numbers completed between years is impacted by data processing and recording differences between systems.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)				
											Annual		Quarterly					Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017		Jan-17	Feb-17	Mar-17	
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B2	Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services	Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population (Priority measure)	Sam Newton - Adult Social Care and Housing	Low	Quarterly	1.5	✗	🔄	2.3	1.6	2.9	2.1	2.38 (Nov data)	2.45				Data provided by NHS England, Data shows "as at" position at the end of each quarter for the latest published figures – data is as at March 2017.	
		2.B3	People get the information and advice early and help to make informed choices about care and support	Number of people provided with information and advice at first point of contact (to prevent service need)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	☐	⬆️		944	719	824	587 (Oct-Nov only)	2780 (Apr-Mar)				New for Corporate Plan. Note - process for capturing implemented November 2015 so data not robust enough to use for full year target setting in 16/17.	
		2.B4 (a)	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 receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	76%	✔️	⬆️	76.4%	75.7%	79.6%	79.9%	78.68% (Oct-Nov only)	78.3%				Data shows "as at" position at the end of full year Apr-Mar.	
		2.B4 (b)		Proportion of Carers in receipt of carer specific services who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	46.7%	✗	🔄	0%	29.2%	100%	100%	100% (Oct-Nov only)	6.02%				Data shows "as at" position at the end of each quarter, MH data included at Q4 - impact on score from Q3 figures due to both impact of Mental Health year end data being merged to other ASC data. MH have offer includes provision of commissioned services which reduce the total number and % provided by SDS (which is standard ASC default offer and why in year figures showed 100%) servicer and how data is represented in Liquidlogic (LAS) from migrated historical data and new recording processes. Carer's data activity has been derived from LAS standard reporting tables and are not comparable to previous bespoke in year qtr reporting. New reporting tool to be developed for 17/18 and possible pre-publish revision of 16/17 data.	
		2.B5		Number of carers assessments	Sam Newton - Adult Social Care and Housing	High	Quarterly	2500	✗	🔄	2566	2420	430	341	164 (Oct-Nov only)	466 (year end total)				This figure accumulates in year, activity for both Q1 and Q2 is below expected. Issues have been identified with numbers of carer assessments recorded by our MH partner and these are being addressed by service. Further discussions with service will identify plans to improve in Q3 and Q4. Year end total from data submitted in SALT return and comprises of RDASH and 'out of the box' Liquidlogic data and impact is similar to comments made on carer's assessments above (2B.5).	
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Annual	91%	✗	🔄	83.5%	89.6%					87.50%				Data captured Oct-Mar (discharges Oct-Dec followed up 91 days later) based on 126 clients living at home after 91 days (144 eligible cohort)
		2.B7		No of admissions to residential rehabilitation beds (Intermediate Care)	Sam Newton - Adult Social Care and Housing	High	Quarterly	600	✔️	⬆️	587	613	153	159	186	656 (Apr-Mar)					Accumulative measure progressed in year in line with target and exceeded target by year end.
		2.B8		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Sam Newton - Adult Social Care and Housing	High	Quarterly	74% (2015/16) 2016/17 target tbc	✗	🔄	85.2%	86.1%	95.6%	85.0%	Data not available for Q3 from LAS, to be provided Q4	81.9% (year end)				Data shows "as at" position at the end of each quarter for qtr 1-3. The Q4 figure shows full year performance from derived LAS 'out of box' reporting	
		2.B9 a)	Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market	a) Permanent admissions to residential care for adults (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	17.6 (27 admissions)	✔️	⬆️	12.3 (20 admissions) Accumulative	20.03 (31 admissions)	1.94 (3 admissions)	4.52 (7 admissions)	7.75 (12 admissions Apr - Nov data)	17.44 (27 admissions)					Data shows "as at" accumulative position at the end of each quarter. Qtr 4 is full year reporting from LAS 'out of box' this is subject to possible change as may be lower (as per indications Q1-3) and if possible revised in the national re-submission window.
		2.B9 b)		b) Permanent admissions to residential care for older people (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	797 (390 admissions)	✔️	⬆️	958.5 (469 admissions) Accumulative	819.52 (401 admissions)	102.18 (50 admissions)	224.81 (110 admissions)	320.4 (159 admissions Apr - Nov data)	662.97 (329 admissions)					Data shows "as at" accumulative position at the end of each quarter. Figures are from verified in place RMBC data systems not LAS 'out of box' so are more robust.
2.B9 c)	c) % spend on residential and community placements (Priority measure)	Sam Newton - Adult Social Care and Housing		Low residential and high community placements	Quarterly	Baseline year	☐	🔄	Not available - not previously been required	Not available - not previously been required	Residential 38.48% (against budgeted 35.35%) Community 46.23% (against budgeted 40.56%)	Residential 36% (against budgeted 35.35%) Community 44% (against budgeted 40.56%)	Residential 38% (against budgeted 35.35%) Community 46% (against budgeted 40.56%)	Residential 38.61% (against budgeted 35.45%) Community 45.57% (against budgeted 41.36%)					New for corporate plan and measure reports Net % spend compared to % budgeted. Q4 reflects slight amendments to budgets.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17
		2.B10	Adults with learning disabilities are supported into employment enabling them to lead successful lives	Supporting people with a Learning Disability into employment	Sam Newton - Adult Social Care and Housing	High	Quarterly	6.0%	X	U	6.0%	5.6%	5.7%	5.7%	5.56% [39 people/702 on service] (Apr-Nov)	4.39				Data shows "as at" position at the end of each quarter. End of year data based on 31 people in employment/706 in receipt of Long Term Service(LTS) some of previous year people no longer are counted as current support package is not an LTS or have lost their employment by year end.
		2.B11 a)	Improve satisfaction levels of those in receipt of care and support services	Overall satisfaction of people who use care and support services - a) service users	Sam Newton - Adult Social Care and Housing	High	Annual	72%	X	U	65.0%	70.0%				69				Annual score collected in ASC User Survey
		2.B11 b)		Overall satisfaction of people who use care and support services - b) carers	Sam Newton - Adult Social Care and Housing	High	Biennial	50%	X	U	48.6%	Biennial				42.9				Biennial collection from carers survey next schedule 16/17.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
											Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17		Feb-17	Mar-17
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1	Ensure that the Safer Rotherham Partnership is robust and fit for purpose.	Reported instances of anti-social behaviour in Rotherham	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2015-16	✘	⬆️	15,553 Incidents	14,355 Incidents 8% Decrease (1,198)	3,835 - a 7% increase (257 on Q1 15/16)	4295 - a 12% increase (446 on Q2 15/16)	3,298 - a 3% reduction (114) on Q3 15/16	2,700 - a 23% reduction (816) on Q4 15/16				Q 4 has seen a 23% (816 incident) reduction in reported ASB compared to the same period in 2015/16. At the end of 16/17 there had been 14,128 recorded incidents of ASB, a 1% reduction (213 incidents) compared to 2015/16. Performance in Q4 continued the downward trend first seen in the previous quarter.
		3.A2	Develop an effective Community Safety Strategy and Performance Management Framework	Reported instances of hate incidents in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 25% increase on 2015-16)	□		178 Incidents	254 Incidents 43% Increase (76)	85, a 93% increase (41 incidents) on same period 15/16	Hate Crime 79, a 22% (14 on Q2 15/16) Hate Incidents 67, an 86% increase (31 on Q2 15/16)	Hate Crime 83, a 12% (9 on Q3 15/16) Hate Incidents 55, a 72% increase (23) on Q3 15/16	Hate Crime 100, a 37% increase (27) on Q4 15/16 Hate Incidents 46, a 6% reduction (3) on Q4 15/16				Actions across The Safer Rotherham Partnership to build public awareness and confidence to report hate are continuing. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response.
		3.A3		Reported instances of domestic abuse in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 10% increase on 2015-16)	□		1,384 Incidents	1,770 Incidents 28% Increase (386)	503, a 19% increase (80 incidents) on same period 15/16	Crimes 473, a 7% increase (32 on Q2 15/16) Incidents 1205, a 2% increase (19 on Q2 15/16)	632, a 43% increase (189) on Q3 15/16	689, a 50% increase (231) on Q4 15/16				Actions across The Safer Rotherham Partnership to build public awareness and confidence to report hate are continuing. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response.
		3.A4	Ensure an robust, effective and efficient licensing service	% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	100% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed); 4) drivers that have obtained the BTEC / NVQ qualification.	✘	⬆️	Not available - new measure	Not available - new measure	Q2 was first reporting	Figures for each sub-indicator: 1) 100% 2) 97% 3) 96% 4) 56%	Figures for each sub-indicator: 1) 100% 2) 98% 3) 98% 4) 62%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%				This indicator comprises of 4 main elements to achieve the overall target; subscription to the DBS update service, completion of safeguarding training, taxi camera installation and attainment of BTEC / NVQ qualification. The successful implementation of each of these four requirements is being monitored, and the reported figure is based on the compliance rate for whichever of these requirements it is that has the lowest compliance level. Officers within the Licensing team have identified all current drivers that have yet to provide evidence that they meet the qualification requirement. These drivers will be contacted by letter in the first quarter of the 2017/18 financial year and asked to provide evidence of their qualification – this will then allow for the targeted enforcement of the requirement by Licensing Enforcement Officers.
		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	Leona Marshall, 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 satisfied or fairly satisfied		81% December 2016 satisfied or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Leona Marshall, 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 satisfied or fairly satisfied		66% December 2016 very or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of people borrowing books and other materials (Cumulative) (Priority measure)	Polly Hamilton - Regeneration and Environment	High	Quarterly	25,000	✘	⬇️	25,684	22,472	11,717	16,621	18,980	21,158				The outturn demonstrates a 5.8% reduction on performance in 2015/16. Benchmarking confirms that this is both a regional and national trend. The emerging role of libraries as neighbourhood hubs presents many opportunities to encourage new and repeat visitors. The future challenge will be to encourage those visitors to become and develop as readers.
		3.A7		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>23,699,399	✘	⬇️	Not available	23,699,399	5,641,296	5,898,148	5,492,033 (17,031,477 - Cumulative)	4,808,955 (21,851,449 - Cumulative)				The actual figures for 2016/17 are slightly below target which reflects the national picture, which has seen a six-month consecutive decline. As the town centre masterplan is nearing completion, it is anticipated the developments will reverse the recent decline in footfall
		3.B1		Levels of Street Cleanliness not more that 5% of sites are considered to be below standard (Grade A or B in CoP)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✔	⬆️	0%	0%	0%	0%	0%	0%				Levels of Street Cleanliness have been maintained through the year. The Council has met its target to achieve its outturn figure of <5%

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17		Feb-17	Mar-17	
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B2 (a)	Deliver a cleaner, greener 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	Karen Hanson - Regeneration and Environment	Low	Annual	4%	✓	↻	3%	Not yet available				3%				The target is based on the national average condition and the Council aspires to be good or better.	
		3.B2 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	✓	↻	6%	Not yet available						7%			The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 7% to 6%
		3.B2 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<28%	✓	↻	24%	24%	23%	23%	23%	23%					To achieve a target of below 22% by March 2018, however the national average target is 17%. The Council is investing £10m over three years - 2017 - 2020 to arrest the deterioration of this classification of highway and to bring the condition of Rotherham's roads closer to the National Average.
		3.B3(a)	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	↻	Not available - baseline year	Not available - baseline year	4	12	5	4						The cumulative outturn provides the baseline for future performance monitoring. Year end figure of 25 compares favourably with 17 for 2015/16, 12 for 2014/15 and 3 for 2013/14
		3.B3(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	↻	Not available - baseline year	Not available - baseline year	14	7	164	117					
		3.B4(a)	Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✓	↻	0%	0%	0%	0%	0%	0%						Performance has been maintained throughout the 4 quarters and the Council has confident the end target of <5% will be achieved.
		3.B4(b)		Number of grounds maintenance customer contacts	Karen Hanson - Regeneration and Environment	Low	Quarterly	<719	✗	↻	Not available	719	332	286	73	44 735 (Cumulative figure for year)					During Q4 44 members of the public made enquiries regarding grounds maintenance issues, of which 5 were classed as complaints within the service. No official complaints were raised. Overall 16 more enquiries were made in the year 16/17 than in the year 15/16. The three year average for 2014-16 is 967 enquiries compared with an average of 1069 enquiries for the years 2013-15. So whilst a small increase was seen in 2016, the overall trend is for fewer enquiries
		3.B5	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✓	↻	38.33	62.7	62.28	52.11 (57.17 -Year to Date)	38.21 (45.75 - YTD)	29.82 (46.92 - YTD)					Welcome improvement in the performance of this measure has been seen through out the year.
		3.B6		% of waste sent for reuse (recycling and composting)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	✓	↻	40.02%	43.11%	Estimated Performance up to 30.6.16 = 50.34% Forecasted performance up to 31.3.17 = 44.99%	Performance (cumulative) up to 30.9.16 = 50.41% Forecasted performance up to 31.3.17 = 45.17%	Performance (cumulative) up to 31.12.16 = 47.28% Forecasted performance up to 31.3.17 = 45.1%	Forecasted performance 45.3%					The 45% target has been calculated using the performance of the PFI plant over 2015/16 and the 2015/16 performance rates from Kerbside, HWRC & Bring site recycling. Improvement in the performance of the PFI plant in Q4 has helped achieve this measure.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting							Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)						
											Annual		Quarterly				Monthly							
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17		Feb-17	Mar-17				
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Survival rate of new businesses (3 years) (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	57.5%	✓	↻	63.1%	60%				59.90%				Figure for 2016/17 was 2.4 percentage points above the target for 2016/17. Indicator is very volatile and should aim for a steady rise over the medium to long term				
		4.A2		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years). No specific target for 2016/17 until 2015/16 data is available	✓	↻	92,300	100,000						>100,000				Net growth in Rotherham job numbers has been 7,000 over the last 2 years. Number of jobs within the borough has exceeded 100,000 for the first time since prior to the recession in 2008		
		4.A3		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	Paul Woodcock - Regeneration and Environment	High	Annual	50	✓	↻	47	47												
		4.A4		Overall number of businesses in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	6,500	✓	↻	5,715	6,390												
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Reduce gap to 0.7%	✘	↻	2.8% gap	1% gap	2.60%	4.50%	6.0%	Data not Available until later in Financial Year.								Figure substantially below the target. This can be partially attributed to the fluctuations in the figures, with a 4 quarter rolling average giving a less volatile result and the gap dropping to 3.4 percentage points. Even with this method there has been a drop in the Rotherham rate and this needs further investigation.
		4.A6		Median average gross weekly wage for full-time employees working in the borough. Percentage of UK average	Paul Woodcock - Regeneration and Environment	High	Annual	91.5%	■		90.7%	89.9%												Please note, data obtained from ONS, latest data received at the end of 2016 and shows the position at 01/04/16. Although a slight decline is shown year on year, the Annual Survey of Hours and Earnings, (ASHE) is unreliable at a local authority level given small sample size – it can fluctuate significantly from year to year and it is the longer term trend that is important (Rotherham has been around 90% of UK for several years). In view of the volatility of the survey the decline is not considered to be of concern.
Hed, private rented or home ownership sector		4.B1	Implement the Housing Strategy 2016-2021	Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	731	✘	↻	633	663	201	178	123	91					91 new homes have been completed in quarter 4, 32 properties fewer than quarter 3, 87 fewer than quarter 2 and 110 less than quarter 1. This means 593 new homes have been built in the borough against a set target of 731. The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3.			
		4.B2		% of stock that is non-decent (Priority measure)	Tom Bell - Adult Social Care and Housing	Low	Annual (interim quarterly data also available)	0.5%	✓	↻	0% (note Corporate Plan stated - 0.67%)	0% (note - Corporate Plan stated 1.3%)	1.30%	0.18%	0.13%	0.00%						Performance is 0.13% lower (better) than in quarter 3. Work has been undertaken during the final quarter of the year by the Councils partners Fortem and Morrisons to bring the remaining 26 properties in the borough up to a minimum standard of decency which means 0.0% of the Council housing stock is non - decent. The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3.		

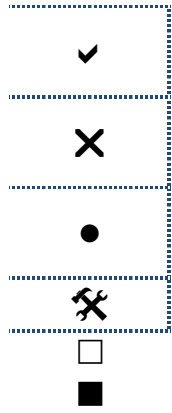
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17		Feb-17	Mar-17	
B. People live in high quality accommodation which meets their need, whether in the social rent	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B3	2016-2019 to provide high quality accommodation	Number of new social rented homes started in year	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	60	✓	⬆️	49	77	46	4	2	9				7 more new homes have been built to rent in this quarter than for quarter 3. This means the Council has built 61 new homes to rent in the year which is 1 property more than the target of 60 properties it set itself at the beginning of the year. The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3.	
		4.B4		Number of new affordable home ownership units started in year	Tom Bell - Adult Social Care and Housing	High	Annual	148	✗	⬆️	51	58	2	2	7	0				No new affordable home ownership units were built in quarter 4 which is 7 less units than were delivered in quarter 3. Following recent government announcements made by the Government to provide additional funding to build more new homes in Rotherham the Council is confident the numbers of new affordable home ownership units will be increased next year. The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3.	
		4.B5(a)	Private rented housing – improving standards through selective licensing	% of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	✓	⬆️	Not available	87%	84%	91%	92%	96%	94%	95%	100%	Performance is 4% above quarter 3 and 1% above the overall target for the year of 95%. The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3.	
		4B5(b)		% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	70%	✓	⬆️	Not available as not previously required	Not available as not previously required				85%	87%	85%	82%	Performance is 15% above annual target but 5% lower than it was at the beginning of quarter 4. The 5% fall in performance is due to the increased numbers of inspections being carried out. Compliance levels are also expected to fluctuate further depending on the numbers of inspections carried out and number of properties becoming broadly compliant	
C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1	Adults are supported and have access to learning opportunities	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	1,950 (target amended from 450 increase to the overall number expected)	■	⬆️	1,266 (figure amended to overall out-turn rather than increase of 289 in line with target)	1,500 (figure amended to overall out-turn rather than increase of 264 in line with target)								The majority of learners participating in accredited courses will not complete until later in the academic year. The ACL Service is performing poorly in terms of learner enrolments – 664 against an April profile target of 1,560 (academic year target of 1,950). However, a review of learning place capacity and significant partnership work with other Council services has resulted in 1,014 learning places being made available from 24 April to 31 July 2017.	
		4.C1 a)		Increase the % of people aged 19+ supported through a learning programme who have: a) Obtained a formal qualification	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	95%	■	⬆️	94%	95%									The majority of learners participating in accredited courses will not complete until later in the academic year. So far we have only had results for 51 learners. For those learners the success rate is 55%.
		4.C1 b)		Increase the % of people aged 19+ supported through a learning programme who have: b) Progressed/working towards another level	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	40%	■	⬆️	26%	41%									Most of the learners are still actively learning so the progression data for learners is not calculated until the end of the academic year.
		4.C1 c)		Increase the % of people aged 19+ supported through a learning programme who have: c) Obtained or got a better job	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	20%	■	⬆️	12%	13%									Most of the learners are still actively learning so the progression data regarding employment is not calculated until the end of the academic year.
		4.C2		Increase the number of people working towards an English for Speakers of Other Languages (ESOL) accredited qualification	Strategic Director CYPS	High	Annual (academic year from September to July)	50	■	⬆️	70	67									

Corporate Priority 5 – A modern, efficient Council

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17	
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✓	🔄	97.2%	97.3%	27.7%	54.3%	80.8%	97.3%	89.8%	93.7%	97.3%	The final performance figure for 2016/17 is 97.3% which is the same as in 2015/16. For Council Tax in 2015/16 we were 4th highest Met (out of 36). The Met Council average for 15/16 was 95.4%, but this figure can be influenced by the design of local council tax support schemes. The national performance figures for 2016/17 will be published in June 2017.
		5.A2		Cumulative Council Tax arrears per property	Graham Saxton - Finance and Customer Services	Low	Annual (interim quarterly and monthly data also available)	£109.22 (Top Quartile Met Authorities)	✓	🔄	£66.98	£68.12	£58.59	£51.06	£46.07	£69.13	£44.09	£42.73	£69.13	The final performance figure for 2016/17 is £69.13 per property which is £1.01 higher than in 2015/16. For 15/16 we were the third best Met Council with £68.12 per property. The Met Council average for 15/16 was £148.58 but this figure can be influenced by the design of local council tax support schemes. The national performance figures for 2016/17 will be published in June 2017.
		5.A3		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✓	🔄	98.3%	98.1%	28.4%	54.9%	81.7%	98.3%	91.9%	94.6%	98.3%	The final performance figure for 2016/17 is 98.3% which is 0.2% higher than in 2015/16. For Non Domestic Rates in 15/16 we were 8th highest Met (out of 36) with 98.1%. The Met Council average for 15/16 was 97.2%. The national performance figures for 2016/17 will be published in June 2017.
B. Effective governance arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	Establishing and working to a new Local Code of Corporate Governance, encompassing: • Risk management • Information governance (including FOI/DSA) • Business continuity • Internal audit • Emergency planning	Fit for purpose Annual Governance Statement 2016/17 (Priority measure)	Simon Dennis - Assistant Chief Executive's Directorate	n/a	Annual	Improved Annual Governance Statement in 2016/17	■		Qualified Conclusion reached	Qualified Conclusion reached								The final 2015/16 AGS was published on 30 September 2016. This includes an overall qualified conclusion on the Council's governance arrangements. Work to draw together the 2016/17 AGS has commenced by the Statement will not be published until the end of June 2017.
	Shokat Lal, Assistant Chief Executive	5.B2	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	% of scrutiny recommendations which are accepted and implemented	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	■		Not available - not previously been required	Not available - not previously been required	0	0	0	0				Whilst there are no recorded scrutiny recommendations recorded as being accepted and implemented, it should be noted that there are a number of decisions that have been taken by Cabinet and actions implemented that have arisen directly from scrutiny activity in previous years or single recommendations made during meetings which have not been developed as part of a formal scrutiny review.
	5.B3	Number of pre-scrutiny recommendations adopted		James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	60%	✓	🔄	Not available - not previously been required	Not available - not previously been required	Not available	100%	100%	100%					All pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made. It should also be noted that where recommendations have been made to Commissioners, these have also been fully accepted and incorporated within decisions that they have made for those functions which they are responsible.
C. and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1 a)	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	a) Total number of complaints received by the Council	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		692	695	205	271	275	265	93	76	96	The number of complaints received in March has increased. A review is underway to fully identify the reasons for this and will be reported in the complaints annual report.
		5.C1 b)		b) % of complaints closed and within timescale (cumulative)	Justin Homer - Assistant Chief Executive's Directorate	High	Monthly	85%	✓	🔄	82%	80%	79%	82%	86%	89%	86%	88%	89%	Performance has increased and remains above target.
		5.C2		Number of compliments received	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		604	603	183	168	226	271	47	79	145	Significant increase in the number received. All Directorates continue to be reminded to report all received.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
											Annual		Quarterly				Monthly					
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17			
C. Staff listen and are responsive to customers to understand		5.C3	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents satisfied with the way Rotherham Metropolitan Borough Council runs things	Tracy Holmes, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>55%	✗	🔄		55% June 2015 and 54% December 2015 very or fairly satisfied	50% June 2016 very or fairly satisfied		50% December 2016 very or fairly satisfied						The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
		5.C4		% of residents that have confidence in Rotherham Metropolitan Borough Council	Tracy Holmes, Assistant Chief Executive's Directorate	High - great or moderate extent	6 monthly	>41%	✓	🔄		41% June 2015 and 45% December 2015 great or moderate extent	44% June 2016 great or moderate extent		49% December 2016 great or moderate extent							The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
	Judith Badger, Strategic Director Finance and Customer Services	5.C5 a)	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	>36%	□	🔄	24%	36%		20%			21%					6 monthly measure only. Data for Q2 was incorrectly calculated and overstated the number of online transactions. The target has also been overstated and therefore the indicator has been reset to be a baseline year.
		5.C5 b)		% of transactions b) face to face customers	Luke Sayers - Finance and Customer Services	Low	6 monthly	<6%	□	🔄	9%	6%		9%			9%					6 monthly measure only. Data for Q2 was incorrectly calculated and overstated the number of online transactions. The target has also been overstated and therefore the indicator has been reset to be a baseline year.
		5.C5 c)		% of transactions c) telephony customers	Luke Sayers - Finance and Customer Services	Low	6 monthly	<58%	□	🔄	67%	58%		71%			70%					
	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	Tracey Parkin, Assistant Chief Executive's Directorate	High	Annual	95%	✓	🔄	61%	96%	94.5%	96%	96%	96%					Achievement at 96% against 95% target. Target for 2017/18 will be agreed as part of lessons learned in autumn.
5.D2			Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10.2	✗	🔄	10.9 days (excluding schools)	10.43 Days (excluding schools)	11.10 days (excluding schools)	10.71 days (excluding schools)	10.70 days (excluding schools)	10.97 days (excluding schools)	10.76 days (excluding schools)	10.83 days (excluding schools)	10.97 days (excluding schools)		Targeted intervention measures are currently being applied and further work is being undertaken to refresh management processes and target specific issues. Sub group of Health, Safety & Wellbeing Committee focusing on sickness management.	
5.D3			Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✗	🔄	£2.8m	£6.8m	£2,263 (+33%)	£4,859 (+43%)	£7,335 (+43%)	£10,211 (+50%)	£8,463 (+64%)	£9,283 (+64%)	£10,211 (+50%)		DoT is based on projected annual expenditure against last years actual. Classification of £480k consultancy expenditure now as agency in year will distort annual projections and percentage change. 63% of all expenditure is supporting improvement in Children's services. Workforce Management Board to monitor cost and approve any further expenditure.	
5.D4			Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	85%	✓	🔄		80%					87%					55 out of 63 Members have had a personal development plan interview with representatives of the Local Government Association. Arrangements will be made to achieve 100% via Group Leaders and Group Whips. The result is above target for the year.



Priority

		1	2	3	4	5	
✓		5	4	8	8	8	✓
●		7	0	0	0	0	●
✗		7	8	6	3	3	✗
⚙		0	0	0	0	0	
□		5	5	4	0	5	
■		5	6	0	6	2	
↑		8	5	10	6	7	↑
→		5	1	3	6	4	→
↓		9	8	3	4	3	↓
		7	9	2	1	4	

% Change of those items scored this period (Q3)	% Change of those items scored in Q1				
49.3%	43.2%		on target	33	31%
10.4%	29.5%		satisfactory	7	7%
40.3%	27.3%		off target	27	26%
			data not available	19	18%
			not applicable	19	18%
43.9%	36.0%		Worsening	27	
23.2%	18.8%		Stable	19	
32.9%	45.2%		Improving	36	
			Not applicable	23	

Priority	On track	Satisfactor	Off track	Measure not applicable for target	Data not yet available (mostly annual data)
Priority 1	5	7	7	5	5
Priority 2	4	0	8	5	6
Priority 3	8	0	6	4	0
Priority 4	8	0	3	0	6
Priority 5	8	0	3	5	2

	Improving	Stable	Worsening	DoT either not relevant or not available
Priority 5	7	4	3	4
Priority 4	6	6	4	1
Priority 3	10	3	3	2
Priority 2	5	1	8	9
Priority 1	8	5	9	7

	Q1	Q2	Q3	Q4
satisfactory	13	21	15	7
off target	11	14	17	27
on target	19	23	25	33
data not available	16	16	19	19
not applicable	43	29	19	19

	1	2	3	4	5
Indicators off track in Q1 and still off track	3	0	2	0	2
	1	2	3	4	5
Indicators with worsening DoT for 2 or more quarters	3	0	3	1	2

MANUAL ADJUSTMENT NEEDED

on target	12	38%
satisfactory	2	6%
off target	11	34%
not applicable	4	13%
data not available	3	9%

Worsening	10
Stable	4
Improving	13
Not applicable	5

Every child making the best start in life
 Every adult secure, responsible and empowered
 A strong community
 Extending opportunity and prosperity
 A modern, efficient Council

Appendix C

Asset Management Improvement Plan Progress Update

February to May 2017

Following the recommendations in the CIPFA Health Check report published in November 2016, an Asset Management Improvement Plan was approved by Cabinet in February 2017.

The Improvement Plan includes the 22 recommendations outlined in the Health Check report together with the ten “hallmarks of good Asset Management” and five areas requiring a “strong programme” outlined in Commissioner Kenny’s letter in November 2016 to the Council’s Chief Executive.

The approval required that an update be provided to Cabinet on a quarterly basis and this paper is the first such update, reporting progress for the period from February to May 2017.

Significant progress has been made during the period and the position as at 31 May 2017 can be seen at Appendix A, the dashboard, reflecting progress made on all 17 composite points in the Plan.

Key highlights are:

Governance Structure and Directorate Engagement (AMIP2017-02 and AMIP 2017-05)

An Asset Management Board (AMB) has been created to enable senior management and Member leadership to oversee asset management activities and set priorities to support the implementation of Corporate Landlord and to embed an integrated approach to property and land assets. AMB is attended by Strategic Director or Assistant Director representatives from all Directorates.

The remit of the AMB is underpinned by the activities of the Asset Management Officer Group (AMOG), a group attended by M3/M2 representatives from all Directorates which in addition to being a sounding board for items being progressed to AMB also acts as an efficient way of engaging effectively with Directorates.

Engagement is also taking place with Directorate representatives on a regular basis, most recently for the completion of the Service Asset Management Plans (SAMPS).

Scheme of Delegation (AMIP2017-07)

Revised Financial Regulations and Contract Standing Orders have been produced and were approved by Full Council in January 2017.

Subsequent to this, a Scheme of Delegation relating to Asset Management was approved by Commissioner Kenny to allow progression of certain matters and to ensure Asset Management workstreams were as efficient as possible.

Asset Management Restructure (AMIP2017-04)

A draft structure designed to deliver the requirements outlined in the Health Check of a responsive service which embraces the needs of the whole organisation was initially presented to staff in April 2017. The consultation period is now over and a revised structure, taking on board many of the comments and suggestions received has been devised. This will be considered by Asset Management Board on 12th June 2017 and by Regeneration and Environment DLT on 13th June 2017.

In addition, the recommendation that a Strategic Asset Management function be created has also been included in the structure with an Interim Strategic Asset Manager in post since 3 April 2017.

The structure is expected to be implemented by the end of September 2017.

Corporate Landlord (AMIP2017-08)

The whole Council estate was incorporated into management under the Corporate Landlord Model with effect from 1 April 2017.

This followed a recommendation in the Health Check that the Council revisit the implementation of Corporate Landlord and that simple service standards, guidance and promotional material facilitate the sharing of the new approach throughout Directorates.

Briefings and presentations have been produced and carried out along with individual meetings held with Directorate representatives.

Asset Management Plan (AMIP2017 – 03)

The Health Check recommended that the Council define its corporate and strategic direction for property through the development of an overall Asset Management Strategy.

This is to be delivered through an all-encompassing Asset Management Plan which is comprised of three key elements – The Policy, the Strategy and the Action Plan.

The Asset Management Policy and Strategy for the period from 2017 to 2025 was approved at Cabinet in May 2017 and is based on the following five key principles:

1. Enabling delivery of the Council's services and priorities.
2. Supporting Economic Growth, Housing Growth and Town Centre Regeneration.

3. Maximising the opportunities that are available through the adoption of “one public estate”.
4. Developing growth income from commercial/non-operational activities.
5. Maximising the range of benefits through the commissioning of property projects and property services.

In addition to this, Service Asset Management Plans (SAMPs) have been produced by each service area. Analysis of the SAMPs together with the principles of the Policy and Strategy will inform the Action Plan which will be in place by September 2017.

Comprehensive Property Review (AMIP2017 – 06)

The Non-Operational and Operational Property Reviews are underway with Project Initiation Documents (PIDs) approved at AMB in May 2017. Condition surveys of all assets are to be undertaken during the Summer, subject to agreement on funding, to inform the process.

The non-operational review will focus on the commercial estate, concentrating on return, location, demand, condition and how each asset fits into the Council’s future direction in terms of asset management. The review is scheduled to be completed by September 2017.

The operational property review will tie in very much with the principles outlined in the Policy and Strategy and also the results from the SAMPs, seeking to address service and corporate need while providing revenue savings and the potential for capital receipts. This review is due to be completed by the end of March 2018.

Property Maintenance and Compliance (AMIP2017-11 and AMIP2017-12)

The contracts in respect of day to day maintenance and support provided to schools and in respect of the commercial estate are in the process of being reviewed to determine the most efficient way forward. As part of this contact has been made with other organisations to ensure best practice is adopted wherever possible.

Alongside this methods of maintaining records to ensure compliance on all managed property are being updated and enhanced. To ensure this is prioritised going forward, a Compliance Officer has been included in the revised structure.

Performance Management (AMIP2017 – 17)

The implementation of a comprehensive performance management and benchmarking process within Asset Management was mentioned in both the Health Check and the letter from Commissioner Kenny.

Measurement against CIPFA indicators will provide a cross-cutting picture of how the Asset Management service is performing, however these are in the main high level

and may not inform the management team of performance in all areas. They will however be used as a benchmarking tool.

Consequently, a Balanced Scorecard specific to Asset Management has been drafted, showing key indicators to drive performance and a culture of enhanced customer care. The indicators are aligned with the five key principles of Asset Management set out in the Policy and Strategy document and above.

Alongside the above, the Asset Management service is also forging closer links with Strategic Housing and RiDO (Rotherham Investment and Development Office), delivering a further key recommendation made in delivering regeneration through joined-up working across the Council.

Closer relationships with key partners are also being forged through membership of the Sheffield City Region Joint Asset Board (JAB), the Rotherham Together Partnership Local Estates Forum (LEF) and the NHS South Yorkshire and Bassetlaw Strategic Transformation Plan (STP). It is expected this will lead to co-location of services, the realisation of opportunities, efficiencies for all involved and delivery of "One Public Estate".

Asset Management - Improvement Plan 2017-2018													
Updated by:	Paul Smith - Head of Asset Management			Date of Latest Review	05/06/17			Version Number:	9				
Red = High Risk of Failure Amber = Possible issues which are manageable Green = no issues Blue = completed													
Project/ Task Reference	Action	RMBC Lead Officer	AMS Lead Officer	Key Actions Dates	Date Reviewed	Comments	Status R/A/G	Covers Recommendations					
								Evidence Bank Updated	Health Check Report 25/11/16	Commissioners Letter 29/11/16	Commissioners 4 Tests for Return of Powers		
AMIP2017-01	SLT and Cabinet to agree to the Health Check recommendations and plan of action. Then Report Progress As required.	DW	PS	13-Feb-17	13/03/17	13 Feb 2017 report to Cabinet	Complete	Yes	1	NA	1, 2, 3		
AMIP2017-02	New Asset Management Governance Structure and arrangements in place	DW	PS	SLT Rpt April Operational June 17	14/03/17	Report to SLT 21/3/17 and first board meeting held 28/3/17 First officer group 5th April 2017	Complete	Yes	4, 6C	7, 5, 9	1, 2, 4		
AMIP2017-03	Council to define its corporate approach to and ask from property by producing a Corporate Asset Management Plan which covers:- Note: (3e) Regeneration and growth outcomes, working with partners and periodic reviews of alternative service delivery to be incorporated in this Plan.	PS	PS	30/09/17	19/05/17		Green	Yes	3, 3D, 3E, 6B, 8	4, 7, 8, 9, C	1, 4		
	i) Property Asset Management Policy			31/05/17	19/05/17	i) Policy approved by Cabinet on 15th May 2017.	Complete	Yes					
	ii) Property Asset Management Strategy			31/05/17	19/05/17	ii) Strategy approved by Cabinet on 15th May 2017.	Complete	Yes					
	iii) Asset Management Action Plan			30/09/17	09/05/17	iii) using feedback from SAMPs and SLAs Due at Asset Management Board September 17.	Green	Yes					
	iv) Agreement to adopt revised Corporate Landlord Model			21/03/17	19/05/17	Report to SLT approved on 21st March 2017.	Complete	Yes					
	v) Corporate Landlord Model SAMP and SLA templates			30/06/17	19/05/17	SAMP template in place and issued. SLA Draft was issued to Directorates for comment 3/4/17. No adverse comments received.	Green	Yes					
	vi) SLAs in place for all accommodation and services			30/06/17	19/05/17	Meetings with Directorate representatives to be arranged once review of SAMPs received completed.	Green	Yes					
	vii) Asset Management Governance			30/03/17	27/04/17	Governance report to SLT 21/3/17.	Complete	Yes					
	viii) SAMPs in place for all services and review completed.			30/06/17	05/06/17	SAMPs received from all services, review underway with report to AMB on 12 June 2017.	Green	Yes					
	ix) Corporate Landlord Complex Change Request procedure			30/06/17	19/05/17	Change Procedures within SLA draft issued to Directorates for approval 3/4/17. SLAs to be completed by 30/6/17. A more detailed Complex Change Request procedure is being drafted for agreement at AMOG.	Green	Yes					
x) Performance Management	30/09/17	27/04/17	vii) Performance Management see AMIP2017-17	Green	Yes								
AMIP2017-04	Review of Corporate Property Unit structure to:-	PW/PS	PS	Proposals in May 17 In Place Sept 17	27/04/17	Now Asset Management Service	Green	Yes	2, 3A, 9A, 9B, 9C, 20, 22	6, 7, 9, 10, B	1, 2		
	A) (2+3a) Create a Strategic Asset Management (SAM) team within AMS. Adequately Skilled and dedicated resource.			Sep-17	27/04/17	(2+3a) SAM (interim) Manager commenced 3/4/17.	Complete	Yes					
	B) (6a) Identify Key AMS Contacts for services.			Mar-17	27/04/17	(6a) Completed	Complete	Yes					
	C) (9a) A Structure with clear delegated responsibilities and contact points.			Sep-17	05/06/17	(9a) Draft Structure in Place. Consultation with staff commenced 11/4/17 and completed 11/5/17. Officer Delegation agreed. Report to AMB on 12 June 2017 and to SLT on 13 June 2017.	Green	Yes					
	D) (9b) Reduce management time on day-to-day issues and release managers to concentrate on section management and prioritisation of team activities.			Sep-17	27/04/17	(9) Service/ action plans and priorities are progressing. New Structure and SAM team will also address this point.	Green	Yes					
E) (22) Identify what the Service Priorities are and review roles against job descriptions and person specifications to ensure that staff are adequately qualified and trained to undertake the required tasks.	Jun-17	27/04/17	(22) Task review complete (see evidence file) new structure drafted. Training plan in place. New Job descriptions issued to staff on 11/4/17 including proposed career grades. Request for funding to support RICS qualifications.	Green	Yes								
AMIP2017-05	Directorate Engagement:	SLT	Strategic Directors, Assistant CX, PS	Start April 17	09/05/17		Complete	Yes	3C, 6A, 6B, 6C	5, 9	1		
	i) Directorates to identify Directorate/ Service Property Representatives (M3/M2) to meet regularly with AMS leads to ensure that future aspirations and needs are understood, that all property activity is via the Asset Management Governance/ Corporate Landlord. Take an active role in the Asset Management Officer Group.			Start April 17	09/05/17	Directorates representatives identified. And first Asset management Officer Group (AMOG) meeting held 4/5/17. Further AMOG meetings arranged. Representatives tasked with and have completed Service Asset Management Plans. Multiple directorate Asset Management meetings were arranged to progress.	Complete	Yes					
	ii) Directorates to identify key Assistant Directors to lead on Directorate engagement in Asset Management and to be an Asset Management Board Member.			Start April 17	09/05/17	Directorate Leads identified at AD level. AMB now operational.	Complete	Yes					
	iii) Corporate Property Manager and AMS Leads to meet regularly with Directorate/ Service Property Representatives to understand all their Asset needs, create and monitor Directorate/ Service Asset Management Plans and to feedback on property issues raised by the Directorates/ Services.			Start April 17	09/05/17	Directorates representatives identified. And first Asset management Officer Group (AMOG) meeting held 4/5/17. Further AMOG meetings arranged. Representatives tasked with and have completed Service Asset Management Plans. Multiple directorate Asset Management meetings were arranged to progress. Asset Management have started attending Directorate and Service Management Teams.	Complete	Yes					
AMIP2017 - 06	(3b.) Carry out a Comprehensive Property Review.	PS	JM	Mar-18	19/05/17	1) Operational Estate review to align with Localities/ Integrated working review. Rotherham Working Together Workshop 3 "A Shared Neighbourhood Approach" on 4th May 17. Set 4 work groups up to report back in August 17. 2) Internal review of Operational Council Property is ongoing with projects with Adults - Learning Disabilities and CYPs. Completion and analysis of SAMPs will also allow focus on possible rationalisation sites. 3) PID approved by AMB 10/5/17 for operational review.	Green	Yes	3B, 11	1, 2, 3	1		
				Sep-17	19/05/17	1) Commercial Estate review ongoing and with existing resources to be completed September 2017 - Subject to Condition data. In Action AMIP2017-11 2) PID approved by AMB 10/5/17 for non-operational Estate review.	Green	Yes					
				Sep-17	19/05/17	3) Mapping of Estate Completed including Public Sector Partners. All Council ownership information is currently available within the Estates Team - Land Tier System	Complete	Yes					

Asset Management - Improvement Plan 2017-2018													
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Project/ Task Reference	Action	RMBC Lead Officer	AMS Lead Officer	Key Actions Dates	Date Reviewed	Comments	Status R/A/G	Covers Recommendations					
								Evidence Bank Updated	Health Check Report 25/11/16	Commissioners Letter 29/11/16	Commissioners 4 Tests for Return of Powers		
				Sep-17	19/05/17	4) The calculation of alternative use valuations of the whole estate with existing resources will take 5 years (tied in with normal reviews) Additional resources have been requested, through a draft report to SLT, to accelerate this work. Alternative uses are already investigated and calculated when properties are reviewed as a possible release by services or if a rationalisation is possible.	Green	Yes					
AMIP2017-07	i) Revised Financial Regulations and Contract Standing Orders - With Commissioner approval that they apply to AMS.	PW	PS	Jan-17	06/04/17	i) Asset Management worked with Legal and Democratic & Finance Services to develop clearer and more robust Financial Regulations and Contract Standing Orders. These were approved at Full Council 25/1/17	Complete	Yes	9A, 9C, 15	9	1, 4		
	ii) Devise a suitable scheme of delegation to AMS officers that is clear and efficient.			May-17	06/04/17	ii) "Property Officer" delegation approved by Commissioner Kenny 31/3/17	Complete	Yes					
AMIP2017-08	Corporate Landlord model to be reviewed and re-launched. i) Revisit the implementation of the Corporate Landlord model and include all property related activity unless there are clear operational reasons not to do so.	DW	SC	Review Model by May 17 Promotional Materials Sep 17 Roll out & full re-launch by Sept 17	27/04/17	Corporate Landlord relaunched with additional properties transferred from 1st April 2017. Agreed at SLT 21/3/17 see also AMIP-2017-02	Complete	Yes	5	5, 6, 8, 9	1, 4		
	ii) The adopted approach to be formalised through simple consistent service standards (SLA's)			Jun-17	19/05/17	Draft SLA's reviewed at Asset Management Board 28/3/17 and revised versions issued to Directorates 3/4/17. No adverse comments, meetings to commence.	Green	Yes					
	iii) Provide simple guidance/promotional material to client departments.			Sep-17	27/04/17	To be developed once SLA's and SAMPS are agreed. With Directorate Representatives.	Green	Yes					
	iv) Provide training for property staff to clarify what services are provided.			Sep-17	27/04/17	Training to Roll out in July once SLA's and SAMPS are agreed.	Green	Yes					
AMIP2017-09	Corporate Profile & Communications: i) Regular updates to be provided on action plans, progress and achievements via new governance structure, "Service Property Representatives" and attendance at DMT's.	PS	DR	April 2017 onwards	22/05/17	1. Communication Gap analysis in progress 2. Staff communication distributed to assess actual/perceived communication gaps. 3. Draft strategy to be developed following communication gap analysis	Complete	Yes	7, 21	6, 7, A	2		
	ii) Updated and maintained Intranet page with who's who, what we do, Property process guidance and Latest news.			Jul-17	05/06/17	To be agreed once documentation is all in place. Updates commenced.	Green	Yes					
	iii) Asset Management "re-launch" at an M3 Managers briefing.			Sep-17	05/06/17	Undertaken on 25th May 17 Corporate M3 Managers update re. Corporate Landlord.	Green	Yes					
	iv) Member/ Commissioner/ SLT briefings on Policy, Strategy, Action Plan and key projects.			May 17 Onwards	27/04/17	Agreed at Asset Management Board.	Complete	Yes					
	v) Ensure internal visibility of external activities such as SCR JAB and RTP-LEF.			May 17 Onwards	27/04/17	Report quarterly to AMB and AMOG.	Green	Yes					
	vi) Communication strategy and action plan to be created and maintained.			Jun-17	09/05/17	Report to Asset Management Board in June 17	Green	Yes					
	vii) AMS Management to attend Cabinet Member/ Commissioner/ DMT, SLT and Area Assembly meetings as appropriate.			March 17 Onwards	09/05/17	Commenced on back of AM Governance and SAMPS.	Complete	Yes					
AMIP2017-10	Training: i) Identify and arrange appropriate Management training for AMS Managers.	PS/PW	DR	Training Workbench June/July 17 following PDR's	22/05/17	Asset Management Service Managers are commencing a Management 360 exercise to identify Training requirements. Head of Asset Management has taken up offer of Mentoring.	Green	Yes	6D, 10, 17, 19	B, D	2		
	ii) Appropriate customer care training for all staff.			Training Workbench June/July 17 following PDR's	22/05/17	Training Plan in Place that identifies:- 1) 360 review of Managers to identify training needs arranged. Completion date 19th April with following 2 weeks for analysis and feedback. 2) Gap analysis of staff skills, attitude and behaviours to identify training requirements. 3) 1 day customer care training for all staff arranged 18th, 19th April, 24th, 25th April. 4) Change Management Training all staff.	Complete	Yes					
	iii) All staff training requirements are identified, included in Workbenches and rolled out. Including that identified in action AMIP2017-04			Training Workbench June/ July 17 following PDR's	09/05/17	Training Workbench to be completed and all training needs identified through PDR's and 360 feedback.	Green	Yes					
	iv) Provide training for property staff to clarify what services Corporate Landlord/ AMS will provide.			Jul-17	09/05/17	Training to Roll out in July once SLA's and SAMPS are agreed.	Green	Yes					
AMIP2017-11	Detailed Property Maintenance Review:1. Operational/Corporate Landlord/FM & Contract.	PS	SC	Sep-17	22/05/17	Corporate landlord model implemented from April 2017, to be relaunched at M3 Managers in May 2017.Review underway.	Green	Yes	12	1, 6, 9	1		
	2 & 3. Review with CYPS Manager and Estates Manager the operation and provision of support to schools/commercial estate.			Sep-17	22/05/17	Discussions complete with CYPS and proposals in place/ taken place with Estates Manager to consider commercial estate and maintenance regime going forward.	Green	Yes					
	4. Work with P2P to review and procure new day to day maintenance contract.			Sep-17	22/05/17	Maintenance contract is out to tender. Extension in place on rolling basis to extend day to day maintenance until contract is re-let. Target is September 2017.	Green	Yes					
	5. Review with other Local Authorities how they procure their maintenance contracts/servicing options.			Sep-17	22/05/17	Identified potential LA which delivers best practice Corporate landlord Model York Council. Contact to be made to review their working practices. Enquiry raise on CIPFA asset management forum for examples of best practice.Attending CIPFA event in May 2017.	Green	Yes					
	6. Continue with regular maintenance/servicing as per action contained in AMIP2017-12			Ongoing	22/05/17	Regular maintenance/servicing ongoing.	Green	Yes					
	7. To review the condition survey programme and determine most appropriate way forward to ensure condition information is up to date.			May-17	22/05/17	Tender documents being prepared to request prices bring stock condition information up to-date. Report drafted for SLT to request funding to undertake them in one batch to support property reviews.	Amber	Yes					
	8. Review with Building Officers the capital maintenance investment programme for 2017/18 and going forward.			Sep-17	22/05/17	Building Officers requested to identify projects required to be in the 2017/18 programme and for future years.	Green	Yes					

Asset Management - Improvement Plan 2017-2018											
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								Evidence Bank Updated	Health Check Report 25/11/16	Commissioners Letter 29/11/16	Commissioners 4 Tests for Return of Powers
	9. To review with P2P the contracts register and establish a programme of contract renewals for property related activity.			Sep-17	22/05/17	Review of contracts register taken place and schedule of property related contracts identified	Complete	Yes			
AMIP2017-12	CIPFA Compliance Audit Recommendations to be implemented: 1. Review all servicing requirements for each building and identify statutory/legislative servicing requirements.	PS	SC	Apr-17	22/05/17	1. Work already carried out on this task and servicing schedule established. Regular compliance meetings held with main servicing contractors. Minutes recorded.	Complete	Yes	13	1	1
	2. Review with Procurement Team the servicing contracts so fully understand current position with regards to the contracts register.			Apr-17	22/05/17	2. Contact made with P2P. Details of contract expiry dates now established.	Complete	Yes			
	3. Work with Asset Information Officer and Building Officers to consider filing structure and use of CIPFA Asset Manager for compliance storage options.			Apr-17	22/05/17	3. Issues raised at FM meeting and initial file structure in place on "W" drive. To agree information to be recorded on asset manager system completed.	Complete	Yes			
	4. Review options for record keeping for compliance and consider whether there are alternatives.			Mar-18	22/05/17	4. Access data base already developed within the FM team. Need to review other solutions ie CIPFA or other electronic record keeping. Discussions to be had with CIPFA to discuss use of asset manager system	Green	Yes			
	5. As part of restructure consider introduction of a Compliance Officer and a Premises Fund Officer to manage compliance.			Jul-17	22/05/17	5. Roles for a compliance officer and premises fund officer already proposed within a new structure. Linked to AMIP2017-04.	Green	Yes			
	6. Review with Procurement and Building Officers a programme for managing all service contracts including regular contractor compliance and performance meetings.			Apr-17	22/05/17	6. All principal contractor compliance meetings already in place /fully documented and recorded. Nominated Building Officers attend with Corporate Facilities Manager.	Complete	Yes			
	7. Review with Building Officers method for storage and retrieval of compliance information ensuring all visits are recorded on CIPFA Asset Manager system.			Apr-17	22/05/17	7. File structure already set up on "W" drive plus email folders for managing compliance with contractors.	Complete	Yes			
AMIP2017-13	Review Internal Fee Recharging.	PS	MS/JM	Jun-17	22/05/17	Trading account, CECs & surplus target reviewed. Possible budget issues if fees are reduced as a surplus is built into R&E budgets. Report went to R&E DLT 3rd May 17. Further discussions with finance required on effects on General Fund Budget.	Amber	Yes	14		1
AMIP2017-14	Review of all Soft Facilities Management services to be carried out	PW	KP	Apr-17	22/05/17	Facilities Services Review of the operational estates completed and new regime commences 1/4/17. Included in ASR.	Complete	Yes	16		1
AMIP2017-15	Review of Property Data Management.	PS	DR	Jun-17	09/05/17	Initial review of data management completed. Report to now progress via Asset Management Leadership Team.	Green	Yes	17	1	1
AMIP2017-16	Academies - Facilities Management i) Review true costs of Facilities Management services to schools.	PS	RH	Apr-17	22/05/17	(i) Progressed true costs of Building Managers service to academies. Based on the 3 building managers that serve schools overall running costs £140,863. Potential income £212,200. Review completed.	Complete	Yes	18		1
	ii) Look at a number of service options and offered to Academy Schools on a true trading basis.			Apr-17	22/05/17	(ii) There were 3 service options considered, option 3 proffered, where only statutory checks made plus a menu of additional services at additional costs to school. New Draft SLA written, currently being reviewed by the team and by a small selection of schools acting as a critical friend. Will then be rolled out to Academies in May 17. With Commencement in September 17 at the start of the Schools financial year. Review completed.	Complete	Yes			
	iii) Alignment with Corporate Review of trading services and portfolio of service delivery to schools.			Sep-17	22/05/17	Academies have been consulted and schools are on board with proposed changes. New SLAs are currently being written which will come into operation from September 2017. Awaiting response of trading review.	Green	Yes			
	Performance Management i) Review existing measures and benchmarking activity in Asset Management for appropriateness.			i) to iii) by May 17 iv) in line with action AMIP2017-03	22/05/17	Existing measures for Design & Projects, FM, CYPS, FM, Estates & Energy teams reviewed.	Complete	Yes			

**Safer Rotherham Partnership
Briefing Note**

Title – Public Spaces Protection Order (PSPO) for Rotherham Town Centre.

Directorate – Regeneration and Environment

1. Background

- 1.1 Concerns have been raised from town centre businesses; the public; Ward Members; partners; public forums; the Town Centre Partnership Group and others regarding anti-social behaviour (ASB) in Rotherham Town Centre. The identified issues relate to persistent street drinking; littering; dogs running free (unleashed); people sleeping rough; rowdy and inconsiderate behaviour and drug related issues.
- 1.2 Formal data has been supplied by South Yorkshire Police's Force Intelligence Unit (see appendix 1) and the Community Protection Unit within RMBC. In both instances data is provided for 2014, 2015 and 2016.
- 1.3 Data from the Force Intelligence Unit informs us that there were 824 reports of ASB incidents in the town centre throughout 2016, an increase on the annual mean number of incidents of 742. (2014/15 saw a 19% increase with 2015/16 saw a further 6% increase)
- 1.4 The vast majority of ASB related incidents (approximately 93%) takes place during the daytime (6am-6pm) with only 7% related to the night-time economy. The timing of the majority of incidents therefore has the potential to effect more people (such as shoppers, families and students) using the town centre as well as businesses near to known hotspots.

2. Anti-Social Behaviour

- 2.1 ASB impacts on different people in different ways and is usually perpetrated by the minority. In residential areas its affects intrude into the family and home life of individuals; diminishing any sense of community, feeling of safety and overall physical and mental wellbeing. While the town centre does have a small residential population, ASB in this location generally has an overarching impact on local businesses by reducing the visiting number of shoppers. This in turn makes the town centre less appealing to new business ventures, commercial growth, the creation of new jobs, prosperity and general appearance of the main commercial centre.
- 2.2 Whilst ASB is subjective in that it affects different people in different ways, consideration has to be given by the Council to those that are most threatened by it. The proposed PSPO advocates for those individuals by clearly defining what behaviour the Council is willing to accept and what it is not; and to put in place the appropriate enforcement resources with its partners to supervise the Order.

3. Public Spaces Protection Orders (PSPO)

- 3.1 Section 59 of the Anti-Social Behaviour, Crime and Policing Act 2014 (the Act) enables Local Authorities to address issues of ASB in public spaces by the use of a (PSPO)
- 3.2 The proposed PSPO for the town centre serves to address the climate of this area by targeting those individuals and groups that have consistently behaved badly. The PSPO supports the Council Theme Boards (such as the SRP, Business Growth Board and Place Board) as well as several strands of the Corporate Vision.
- 3.3 PSPO's are designed to make public spaces more welcoming to the majority of law abiding people. The Orders are intended to deal with specific nuisances within a defined area. Such issues must be, or are likely to be, detrimental to the quality of life of local communities. PSPO's introduce conditions on the use of that area which can be framed to apply to everyone or just persons within a certain category. Likewise, the prohibitions may also apply to all times of the day or night or can be framed to specific times and circumstances. For the purposes of creating a clear and consistent message, most PSPO's that seek to address the complex issues of a town centre apply prohibitions to everyone and at all times and in all circumstances.
- 3.4 Very often the climate of an area cannot be measured using quantitative statistical data alone, but is reliant on the anecdotal qualitative experience of stakeholders. Therefore, the evidence used to shape the prohibitions of a given PSPO can be used both to address actual ASB incidents as well as those aspects that are difficult to measure; relating more to the way the town centre feels and is perceived by those visiting it.
- 3.5 The Act allows the relevant Authority to design bespoke prohibitions to address the specific issues in each location. A range of prohibitions for each location is highlighted in appendix 2 and should be used as the basis of the formal consultation process.
- 3.6 The PSPO will last for 3 years, but at any point before it expires can be extended for a further 3 years. The flexibility of the Act allows Orders to be varied to include other types of ASB that may not be an issue at the time a PSPO begins, but go on to become a problem in the future.
- 3.7 A Council may make a PSPO if it is satisfied, on reasonable grounds, that two conditions are met:

“That activity within in a public place within the Council's area have had a detrimental effect on the quality of life of those in the locality, or it is likely that activities will be carried on in a public place within that area and that they will have such an effect”

and;

“That the effect, or likely effect, of the activities is, or is likely to be, of a persistent or continuing nature, is, or is likely to be, such as to make the activities unreasonable, and justifies the restrictions imposed by the notice” (s59; ASB Crime and Policing Act)
- 3.8 The Act states that, “It is an offence for any person, without reasonable excuse, to do anything that the person is prohibited from doing by a PSPO; or fail to comply with a requirement to which the person is subject under a PSPO”
- 3.9 Therefore, a person only commits the offence of breaching a PSPO should their behaviour directly contravene at least one of the conditions of the Order. A person does not commit an offence by failing to comply with a prohibition or requirement that the council did not include.

- 3.10 The enforcement tools available when dealing with those individuals that breach a PSPO start with the issuing of a Fixed Penalty Notice (FPN) of £100. The Council will need to decide the time period that it will allow such payments to be made, with current good practice being 14 days. The Council may also wish to explore the possibility of offering a reduced penalty charge (in a similar vein to Parking tickets) for payments made promptly within 10 days. Formal prosecution at Court would only be sought in those instances when no payment of the FPN has been received.
- 3.11 The Act stipulates that an FPN can be issued by a Police Officer; PCSO; Council Officer or other person designated by the council. Payment of the FPN would discharge any liability to conviction for the offence. Where the FPN is not paid within the required timescale, court proceedings can be initiated (prosecution for the offence of failing to comply with the PSPO).
- 3.12 Where an individual has demonstrated a further breach of the prohibitions which relate solely to alcohol, then the Council may prosecute under Section 63 of the Act. Where an individual is found liable on summary conviction, a fine not exceeding level 2 on the standard scale (Criminal Justice Act) would be levied. In real terms this would be £500 or under.
- 3.13 Where an individual has demonstrated a further breach of the prohibitions other than those that relate to alcohol use, then the Council may prosecute under Section 67 of the Act. Where an individual is found liable on summary conviction, a fine not exceeding level 3 on the standard scale (Criminal Justice Act) would be levied. This would be £1000 or under.

4. Proposed Order

- 4.1 Following discussion with the relevant portfolio holder, alongside informal cabinet, the following prohibitions were approved for consultation, covering Rotherham Town Centre;
- A. Behaving in such a way or using language that causes, or is likely to cause, harassment, alarm or distress to another person.
 - B. Drinking alcohol other than in a licenced premises or event.
 - C. Spitting saliva or any other product from the mouth
 - D. Face to face fundraising and marketing carried out by organisations without prior written permission of the Council.
 - E. Failing to keep a dog on a leash and under control
 - F. Using or carrying controlled drugs otherwise than in accordance with a valid prescription
 - G. Littering
 - H. Using a vehicle to cause a nuisance by gathering in groups, playing loud music or otherwise impacting the quality of life in the locality
 - I. Urinating or defecating in a public place

4.2 Information in relation to the reasoning behind each prohibition alongside any considerations to date is outlined in the table below;

No.	Prohibition	Rationale and benefits (opportunities)	Other considerations (threats)
1	Behaving in such a way and/or using language that causes, or is likely to cause, harassment, alarm or distress to another person.	<p>The rowdy or inconsiderate behaviour of individuals causes distress to passer-by's, causing some pedestrians to avoid certain areas or take different routes through the town centre. This perception remains true even when the rowdy behaviour is not directed at members of the public but is instead taking place between individuals known to each other.</p> <p>Rowdy behaviour is amplified when it is displayed by a group. This can cause visitors to become fearful and chose to avoid the town centre altogether; leading to a significant effect on local business revenue while simultaneously damaging the reputation of the borough.</p> <p>Rotherham is regenerating. The consultation carried out in the development of the Rotherham Plan reflects how the climate and feel of the town centre is perceived. This prohibition attempts to address some of those issues; taking deliberate steps to shift away from the prejudices of the few. It unashamedly challenges any unacceptable behaviour that causes, or could cause, alarm and distress to the majority.</p> <p>For the purpose of the consultation process, several examples of behaviour (such as hate crime) will be given.</p>	<p>This is a wide ranging prohibition and attempts to address any bad behaviour and bad language.</p> <p>Of issue maybe the interpretation of what constitutes bad language. In itself, language can be subjective; in other words what offends one person or generation may be acceptable to another. For this reason, the prohibition does not suggest that language must be 'foul or abusive' to breach the Order; instead opting to consider any language that could potentially cause alarm or distress.</p>

2	Drinking alcohol other than in a licenced premises or event.	<p>Drinking intoxicating liquor in public can negatively affect the climate of a given area. It adds to the feel that Rotherham town centre is not a safe place to be as alcohol is often associated with brash and leery behaviour.</p> <p>The drinking of alcohol has been tolerated and it has now become the norm for some individuals to become intoxicated. Known street drinkers have been involved in fights where alcohol has clearly had a catalytic effect and this prohibition challenges the current norm that drinking in a public place will be tolerated. The PSPO reinforces the Councils drive to make Rotherham a safe place to be both in perception and in reality.</p> <p>The perceived link between alcohol usage and criminality increases as more individuals and groups are seen drinking. Anecdotal evidence informs us that areas of the town centre (such as Church Gardens and Bridgegate) see families of shoppers hurrying past street drinkers, even circumnavigating known areas where such drinkers gather. This is because the drinking of alcohol has been ignored and it has now become the norm for some individuals to become highly intoxicated. Street drinking feeds the perception that Rotherham public standards are low; that it is an issue that remains unchallenged to the betterment of the town.</p>	<p>Consideration was given to Clifton Park where families may drink alcohol during a picnic.</p> <p>However, creating such a location within the PSPO area where drinking is acceptable may also attract those that drink and cause ASB.</p> <p>To that end, the Council seeks to deliver a consistent message within the prescribed PSPO area; that drinking alcohol (other than in a licenced premises or event) is prohibited.</p>
3	Spitting	<p>Like rowdy behaviour, this may not be directed at a specific member of the public, but it is behaviour that the majority find abhorrent. It feeds the misconception that Rotherham feels unsafe; that perceived ASB goes unchecked. Including spitting in the consultation process will serve to confirm or deny the assumption that spitting is unacceptable.</p>	<p>Spitting is an issue that many find offensive, however subcultures of certain demographics (such as young people) may spit due to habit rather than to cause alarm. It is therefore probable that this prohibition would require a level of education and engagement.</p>

4	Face to face fundraising and marketing, carried out by organisations without permission of the Council.	The face to face fundraising carried out by organisations often involves asking passer-by's to donate or register their banking details to make monthly donations. It can be seen as an annoyance to shoppers and the PSPO will seek to prohibit this method of marketing unless it is done in accordance with a scheme operated by, or expressly approved by, the Council.	This type of marketing is carried out by commercial businesses as well as charities seeking to fund raise. Therefore adding this activity to the list of prohibitions within the PSPO may have implications with those that support certain charities. It is therefore important to measure public sentiment through the consultative process.
5	Failing to keep a dog on a leash and under control.	<p>Dogs roaming free, even at the side of their owners, is something that is often seen in the town centre. This can cause intimidation to those using the town centre that are affected by cynophobia (fear of dogs) Approximately 11% of individuals in the UK are affected by this condition, something that is exasperated by dogs running free rather than on a lead.</p> <p>Along with traffic; busy pedestrian areas and the interchange; the town centre does not afford an ideal environment for dogs not under proper control.</p>	<p>For the purpose of the PSPO, consideration was given to Clifton Park where responsible owners let their dogs off the lead to play and exercise.</p> <p>The Act makes provision to have different defined areas where some prohibitions are enforced and others not.</p> <p>In this instance, the Council will add a caveat to the PSPO that allows owners of dogs to exercise their pets off of the lead in the green spaces of Clifton Park. However, the wet play area, climbing area, skate park and children's play area will remain areas where dogs must be returned to being on a lead.</p>

6	Using or carrying illegal drugs	<p>This is an issue that is not at first obvious to most members of the public visiting the town centre. It usually involves individuals that are known to each other and seldom involves the average shopper.</p> <p>However enforcement agencies understand how the town centre is the ideal place for those that are selling drugs and those that are looking to buy can come together. The town centre also provides an environment where drug related crimes (such as shoplifting and robbery) can take place to fund such a habit.</p>	<p>Current legislation (such as the misuse of drugs Act (1971) may be considered sufficient to deal with those individuals transporting and using illicit substances. This includes psychoactive substances (once referred to as 'legal highs') that are now also classed as an illegal drug.</p> <p>Including the use of drugs in the PSPO is proportionate, even though current legislation exists to deal with such offences. The PSPO is designed to be an early intervention tool; too robustly challenge the use of drugs that would perhaps be discharged by use of a street caution.</p>
7	Littering	<p>Littering is a behaviour that is perpetrated by the few but affects all by blighting the way a location appears. It includes cigarette stubs and chewing gum as well as the more obvious paper and food packaging. Addressing the problem is resource intensive and the costs are impactful on the available finances of the business.</p> <p>Currently, RMBC works in partnership with Kingdom who have 2 officers deployed to enforce against littering in the town centre using the Environmental Protection Act (EPA)</p> <p>The EPA allows RMBC to issue on the spot fines of £80 for littering offence. Enforcing this prohibition through the PSPO rather than the EPA would see this rise to £100 per breach.</p>	<p>Littering is currently addressed using the EPA and enforcement is carried using the authorities partnership with Kingdom. The PSPO is therefore unlikely to be of detriment to this partnership.</p>

8	Using a vehicle to cause a nuisance.	<p>Using a vehicle in an anti-social manner undoubtedly leaves people feeling alarmed and distressed. This applied to pedestrians and other road users.</p> <p>This prohibition seeks to try and advocate for the many that do not cause a nuisance by highlighting what behaviour is acceptable for those using vehicles in the town centre.</p> <p>The Council seeks to include this prohibition to the PSPO to address issues relating to:</p> <ul style="list-style-type: none"> • Revving engines • Sudden rapid acceleration • Racing • Leaving the engine running while parked • Performing stunts • Playing amplified music • Causing obstruction on a public highway. • Throwing items from car windows <p>The Council may wish to take a more targeted approach in partnership with the Joint Specialist Operations Unit (including the Road Policing Team); robustly dealing with key offences on the highway such as causing an obstruction and speeding.</p>	<p>This prohibition primarily seeks to address problems caused from moving vehicles.</p> <p>However, groups of drivers in specific locations (such as outside the Town Hall or at McDonalds in Canklow) may cause issues while parked up (such as littering or loud music). The Council therefore may wish to deal with these issues using other prohibitions.</p> <p>Prohibiting the revving of engines may raise objections from the several garages within the proposed PSPO area; as it would not be unreasonable to assume that their work would require the revving of car engines on some occasions.</p> <p>To that end, the consultation documents will clarify that that this prohibition applies principally to drivers, rather than businesses associated with car maintenance.</p>
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9	Urinating or defecating in a public place.	This is an issue that often relates to those with an alcohol or drug dependency; where chronic use of such substances can cause acute incontinence.	<p>Including such a prohibition in the PSPO could infer that this is a widespread issue in Rotherham and as such, potentially damage the reputation of the town.</p> <p>Thankfully, public defecation is a rare occurrence and could possibly be dealt with using the first prohibition within the proposed order; namely that it is behaviour that is likely to cause alarm to another individual.</p>
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5. Consultation

5.1 Alongside the above conditions, the Act also stipulates Councils conduct '*necessary consultation and necessary publicity, and the necessary notification*' prior to making an order.

5.2 Under the terms of the Act, the necessary consultation means consulting with;

- (a) the chief officer of police, and the local policing body, for the police area that includes the restricted area;
- (b) whatever community representatives the local authority thinks it appropriate to consult;
- (c) the owner or occupier of land within the restricted area;

5.3 The necessary publicity means;

- (a) in the case of a proposed order or variation, publishing the text of it;
- (b) in the case of a proposed extension or discharge, publicising the proposal;

5.4 The necessary notification means;

- (a) the parish council or community council (if any) for the area that includes the restricted area;
- (b) in the case of a public spaces protection order made or to be made by a district council in England, the county council (if any) for the area that includes the restricted area Councils are furthermore required to consult with landowners, as far as is reasonably practicable.

5.5 In order to fulfil the above consultative requirements, the Council are undertaking a full public consultation, which commenced on the 19th July 2017 and will close on the 19th August 2017.

5.6 The consultation will be undertaken primarily using the Councils website. This will both inform the public of the Councils intention to implement the PSPO as well as inviting feedback in the form of a questionnaire and comment box.

5.7 The Community Safety Unit also placed information in key businesses in the town centre, mirroring the information provided to the local press by the Councils Communication Team. In both instances, members of the public were signposted to the Website to leave feedback.

5.8 A Members Seminar was held in the Council Chambers on 1st August 2017 at 9am so that Elected Members were fully briefed on the aims and objectives of the PSPO. As well as Elected Members, public forums and tenant and resident groups also provide ideal links into the communities to promote the understanding of the PSPO and invite feedback in return.

5.9 Two informal drop-in sessions will also be promoted using social media. The first was a stall in the town centre and took place on Tuesday 1st August 2017 where the thoughts of young adults were sought in particular. The second will be held in the café area of Riverside House on Thursday 10th August 2017. The Community Safety Unit will act as a central hub to gather and analyse any feedback received. Key partners were also formally written to in order that they may share their views, alongside any bodies representing local businesses.

5.10 Informing RMBC Officers of the PSPO and the associated consultation period was done through internal email and staff briefings. Likewise, strategic and operational briefings with key partners provided an ideal platform to promote the PSPO and highlight the consultation period. A key partnership in terms of enforcing the PSPO is with South Yorkshire Police. Therefore, the THRIVE (a multi-agency operational meeting to address community safety) meeting provides the ideal forum to discuss, monitor and plan the necessary resources. The PSPO is currently on the agenda of these weekly meetings and is attended by the town centre Inspector. The Borough commander was also formally written to, as referenced above.

5.11 A summary of the consultation will be presented to Cabinet as an additional appendix following analysis.

5. Key actions and relevant timelines

- 5.1 Consultation launched – 19th July 2017
- 5.2 OSMB – 2nd August 2017
- 5.3 Consultation closes – 19th August
- 5.4 Cabinet for decision – 11th September 2017

6. Recommendations

Scrutiny committee are invited to comment on the proposed prohibitions and scope of the PSPO.

7. Appendix

- Appendix 1 Force Intelligence data (2014-16)
- Appendix 2 Proposed PSPO for the town centre & Clifton Park

8. Name and contact details

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Appendix 1

Force Intelligence Data (1/1/14 – 31/12/16)
Rotherham Town Centre.

Title – Public Spaces Protection Order (PSPO)

Directorate – Regeneration and Environment



Force Intelligence Analyst Unit

ASB Data for PSPO Applications			
Compiled by	Jessica Waring	Owner	Steve Parry (RMBC)
EXT	01709 832730	Ref	AN17FEB22
Data Period	01/01/2014 to 31/12/2016	Protective Marking & Handling	Official
Aim & Purpose	The aim of this report is to provide details of ASB incident volumes reported to SYP. The purpose is to assist with the application for PSPO in five pre-defined areas.		
Sources & Parameters	Data is extracted from ProCAD. Details of the parameters used for data extraction are detailed in the methodology section.		
Limitations	<p>Due to the methods of data extraction and anomalies with the geocoding of data, any figures provided within this report should be treated as unaudited. The force has a clear policy on the issuing of unaudited data externally and should you wish to share this data externally you take full responsibility for doing so.</p> <p>This report is the position of the South Yorkshire Police as of 27th February 2017. The data used within this report was sourced from ProCAD and was extracted on 27th February 2017. Any changes to the data used following this date will not be captured within the report. Therefore if the data held within the report is required for use elsewhere in the future due to the Retain, Review, Delete requirements of MOPI additional checks may be required to ensure accuracy of the information.</p> <p>Of the data extracted the following percentages of geocodes were found to be recorded: ASB 100%</p> <p>All the maps within this document, original representations or otherwise, are reproduced from the Ordnance Survey mapping with the permission of the Controller of Her Majesty's Stationery Office Crown Copyright. Unauthorised reproduction infringes Crown Copyright and may lead to prosecution or civil proceedings. SYP Licence No. PA 0103. Geocoding is not always accurate and as such there may be anomalies in the data.</p>		

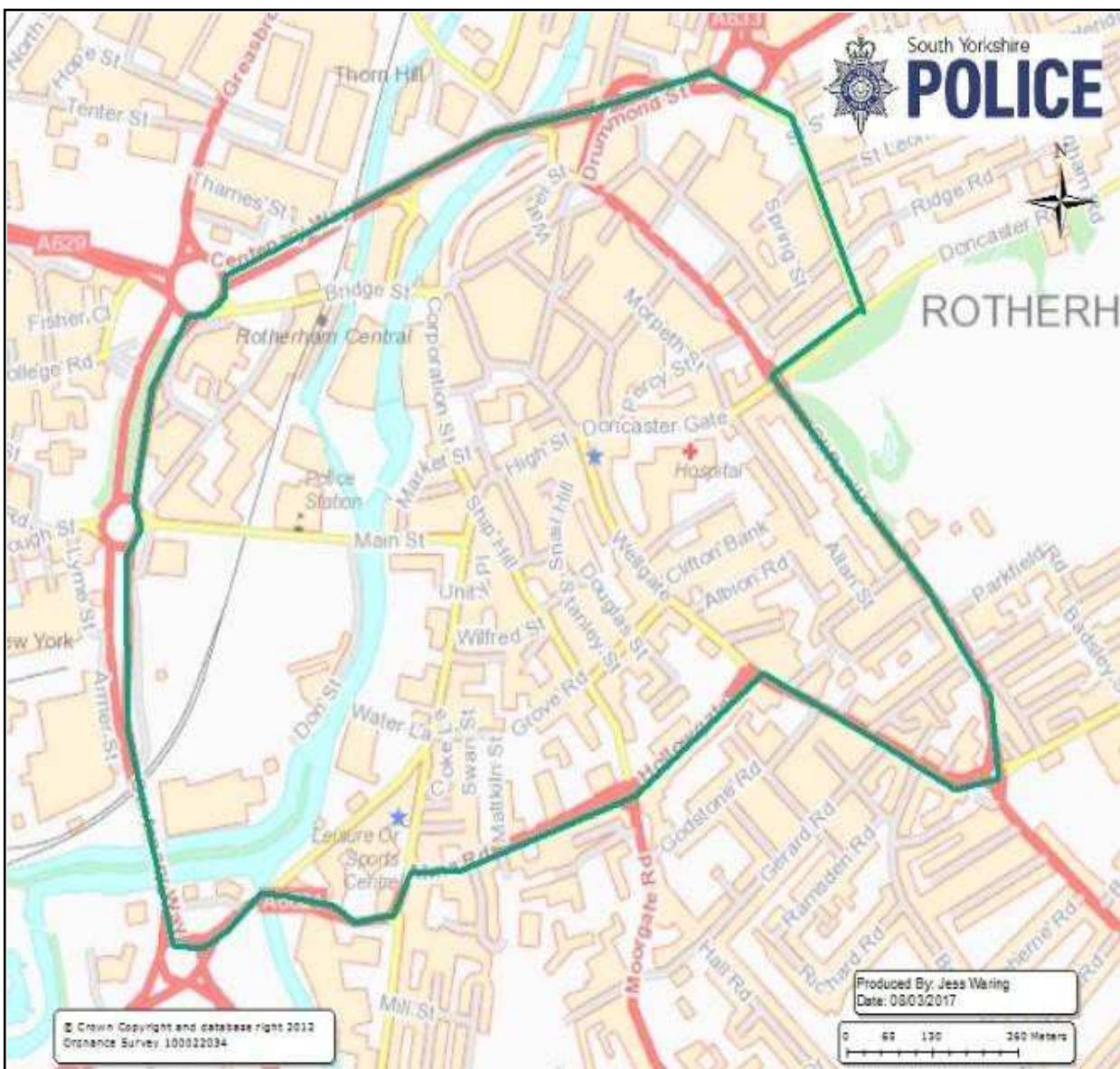
Methodology

Data for ASB incidents reported to SYP was extracted from ProCAD using Oracle Discoverer software. The date period considered was 01/01/2014 to 31/12/2016 (a three year period). Data was broken into monthly data to allow trends to be identified.

In order to obtain solely data that relates to the suggested PSPO areas, the data was ran through ArcMap software and extracted based on the following shape files:

Town Centre:

Eastwood:

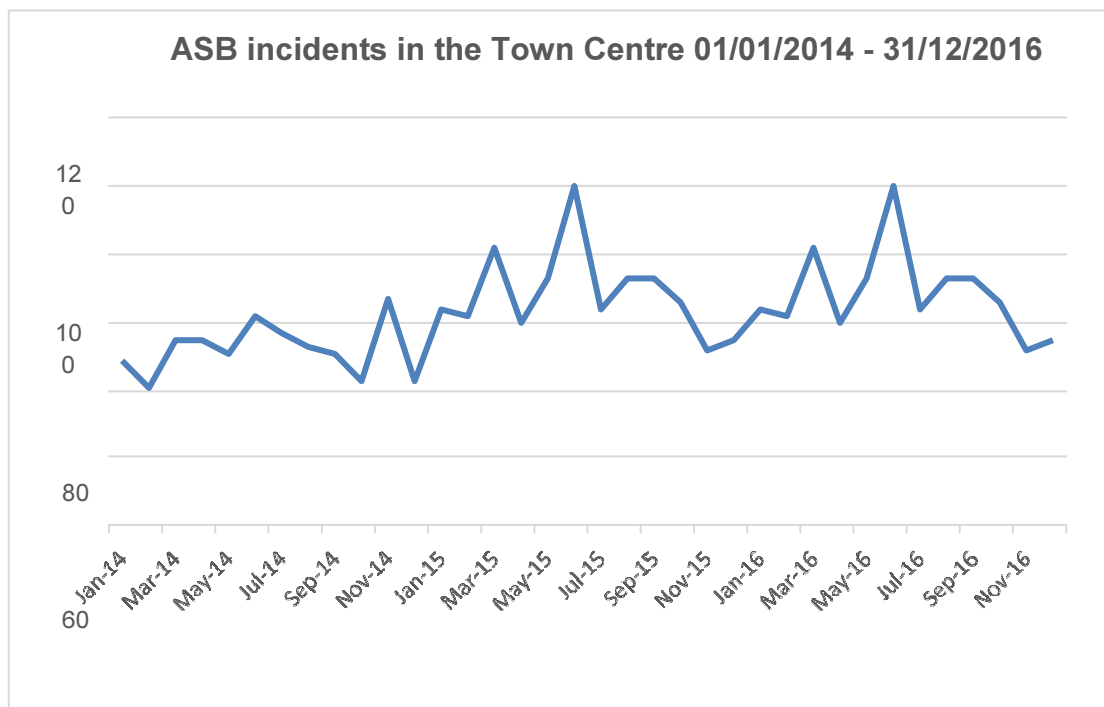


1. Town Centre

The table below shows the number of ASB incidents by calendar month in 2016:

Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Count	64	62	82	60	73	100	64	73	73	66	52	55	824

The chart below shows the trend in ASB over the last three years:



The following table shows the top five incidents types reported to South Yorkshire Police in 2016 and the volume of each:

Incident Type	Count
ROWDY/INCONSID	395
DISTURBANCE/FIGHTING	54
VEH NUIS/INAP USE	54
BEGGING/VAGRANCY	35
STREET DRINKING	30

Appendix 2

Draft PSPO & highlighted map – Town centre and Clifton Park.

Title – Public Spaces Protection Order (PSPO)

Directorate – Regeneration and Environment.

ANTI-SOCIAL BEHAVIOUR, CRIME AND DISORDER AND POLICING ACT 2014

SECTION 59

**PUBLIC SPACES PROTECTION
ORDER**

**(Rotherham Town Centre and
Clifton Park)**

This Order is made by Rotherham Metropolitan Borough Council ('The Council') under the Anti-Social Behaviour, Crime and Policing Act 2014 Section 59 ('the Act').

1. This order relates to the land described in Paragraph 1 of the Schedule below and defined by the red border on the plan attached to this Order ('the restricted area'), being a public place in the Council's area to which the Act applies:
2. The Council is satisfied that the 2 conditions below have been met, in that:
 - a) Activities carried on in the restricted area as described below, have had a detrimental effect on the quality of life of those in the locality, or it is likely that these activities will be carried on in the public place and that they will have such an effect. The said activities being:
 - A. Behaving in such a way or using language that causes, or is likely to cause, harassment, alarm or distress to another person.
 - B. Drinking alcohol other than in a licenced premises or event.
 - C. Spitting saliva or any other product from the mouth
 - D. Face to face fundraising and marketing carried out by organisations without prior written permission of the Council.
 - E. Failing to keep a dog on a leash and under control
 - F. Using or carrying controlled drugs otherwise than in

accordance with a valid prescription

- G. Littering
- H. Using a vehicle to cause a nuisance by gathering in groups, playing loud music or otherwise impacting the quality of life in the locality
- I. Urinating or defecating in a public place.

b) That the effect, or likely effect of the activities described above, is, or is likely to be, of a persistent or continuing nature, is, or is likely to be, such as to make the activities unreasonable, and justifies the restrictions imposed by the Order.

BY THIS ORDER

c) The effect of the Order is to impose the following prohibitions at all times:

In the restricted area (see appendix RTC1) any person who continues to carry out the following activities from which they are prohibited commits an offence by:

1. Behaving in such a way or using language that causes, or is likely to cause, harassment, alarm or distress to another person.
2. Drinking alcohol other than in a licenced premises or event.
3. Spitting
4. Face to face fundraising and marketing carried out by organisations without permission of the Council.
5. Failing to keep a dog on a leash and under control
6. Using or carrying Illegal drugs
7. Littering
8. Using a vehicle to cause a nuisance.
9. Urinating or defecating in a public place.

d) The Public Spaces Protection Order will remain in force for a period of 3 years, unless extended by further Orders under the Council's statutory powers.

e) A person guilty of an offence under conditions 3.(a.1-6) above, under Section 63 of the Act is liable on summary conviction to a fine not exceeding level 2 on the standard scale (Criminal Justice Act), or fixed penalty notice of £100.

- f) In this area any person who fails to comply with any of the conditions set out in 3.(a.2-5) above, under Section 67 of the Act is liable on summary conviction to a fine not exceeding level 3 on the standard scale (Criminal Justice Act), or fixed penalty notice of £100.

THE SCHEDULE

1. The Restricted area shown edged in red on the map attached hereto.

APPEAL

Any challenge to this order must be made in the High Court by an interested person within six weeks of it being made. An interested person is someone who lives in, regularly works in, or visits the restricted area. This means that only those who are directly affected by the restrictions have the power to challenge. The right to challenge also exists where an order is varied by the Council.

Interested persons can challenge the validity of the order on two grounds: that the Council did not have the power to make the order, or to include particular prohibitions or requirements; or that one of the requirements of the legislation, for instance consultation, has not been complied with.

When an application is made the High Court can decide to suspend the operation of the order pending the Court's decision, in part or in totality. The High Court has the ability to uphold the order, quash it, or vary it.

Dated.....

ANTI-SOCIAL BEHAVIOUR, CRIME AND DISORDER AND POLICING ACT 2014

SECTION 59

PUBLIC SPACES PROTECTION
ORDER

(Rotherham Town Centre and
Clifton Park)

This Order is made by Rotherham Metropolitan Borough Council ('The Council') under the Anti-Social Behaviour, Crime and Policing Act 2014 Section 59 ('the Act').

3. This order relates to the land described in Paragraph 1 of the Schedule below and defined by the red border on the plan attached to this Order ('the restricted area'), being a public place in the Council's area to which the Act applies:
4. The Council is satisfied that the 2 conditions below have been met, in that:
 - g) Activities carried on in the restricted area as described below, have had a detrimental effect on the quality of life of those in the locality, or it is likely that these activities will be carried on in the public place and that they will have such an effect. The said activities being:
 - h) Behaving in such a way or using language that causes, or is likely to cause, harassment, alarm or distress to another person.
 - i) Drinking alcohol other than in a licenced premises or event.
 - j) Spitting saliva or any other product from the mouth
 - k) Face to face fundraising and marketing carried out by organisations without prior written permission of the Council.
 - l) Failing to keep a dog on a leash and under control
 - m) Using or carrying controlled drugs otherwise than in accordance with a valid prescription
 - n) Littering
 - o) Using a vehicle to cause a nuisance by gathering in groups, playing loud music or otherwise impacting the quality of life in the locality
 - p) Urinating or defecating in a public place.
 - q) That the effect, or likely effect of the activities described above, is, or is likely to be, of a persistent or continuing nature, is, or is likely to be, such as to make the activities unreasonable, and justifies the restrictions imposed by the Order.

BY THIS ORDER

- r) The effect of the Order is to impose the following prohibitions at all times:

In the restricted area (see appendix RTC1) any person who continues to carry out the following activities from which they are prohibited commits an offence by:

- 1) Behaving in such a way or using language that causes, or is likely to cause, harassment, alarm or distress to another person.
 - 2) Drinking alcohol other than in a licenced premises or event.
 - 3) Spitting saliva or any other product from the mouth
 - 4) Face to face fundraising and marketing carried out by organisations without prior written permission of the Council.
 - 5) Failing to keep a dog on a leash and under control
 - 6) Using or carrying controlled drugs otherwise than in accordance with a valid prescription
 - 7) Littering
 - 8) Using a vehicle to cause a nuisance by gathering in groups, playing loud music or otherwise impacting the quality of life in the locality
 - 9) Urinating or defecating in a public place.
- s) The Public Spaces Protection Order will remain in force for a period of 3 years, unless extended by further Orders under the Council's statutory powers.
- t) A person guilty of an offence under conditions 3.(a.1-6) above, under Section 63 of the Act is liable on summary conviction to a fine not exceeding level 2 on the standard scale (Criminal Justice Act), or fixed penalty notice of £100.
- u) In this area any person who fails to comply with any of the conditions set out in 3.(a.2-5) above, under Section 67 of the Act is liable on summary conviction to a fine not exceeding level 3 on the standard scale (Criminal Justice Act), or fixed penalty notice of £100.

THE SCHEDULE

1. The Restricted area shown edged in red on the map attached hereto.

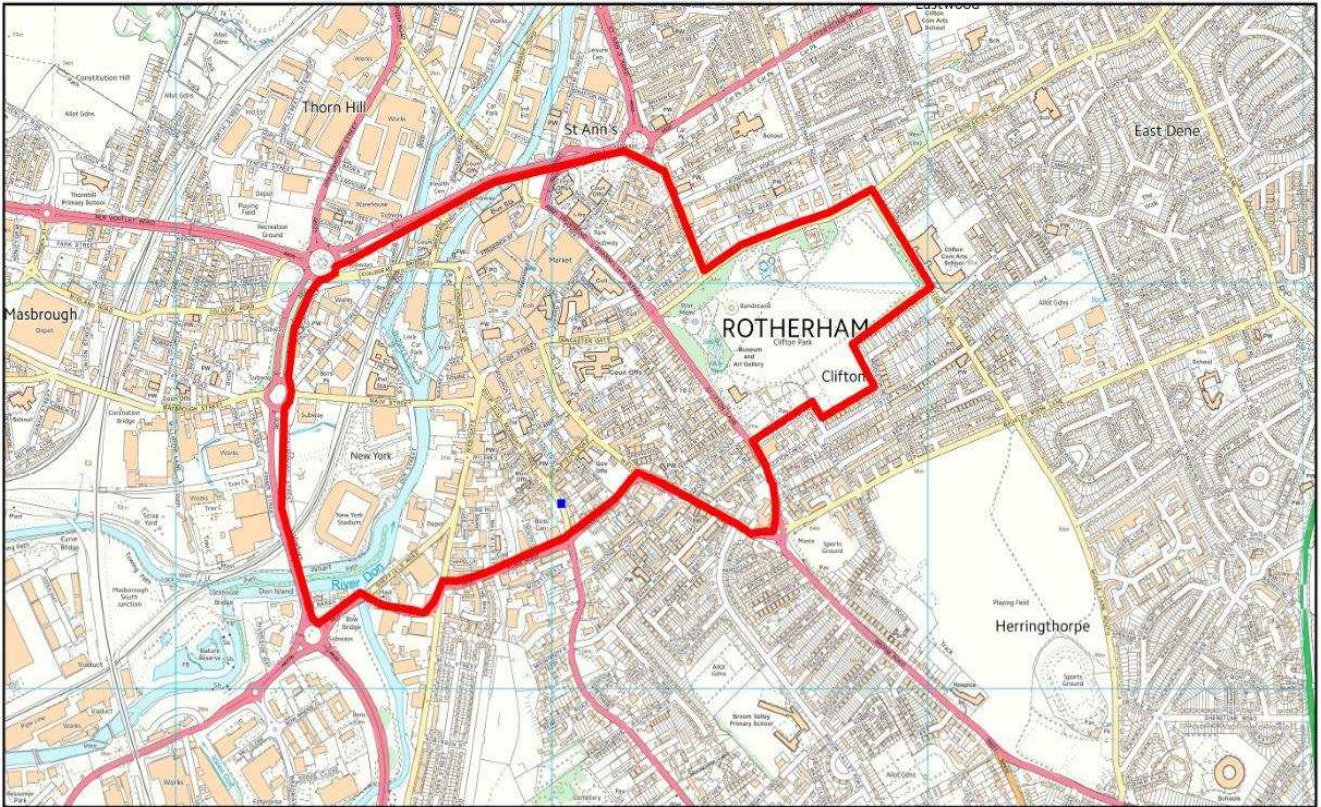
APPEAL

Any challenge to this order must be made in the High Court by an interested person within six weeks of it being made. An interested person is someone who lives in, regularly works in, or visits the restricted area. This means that only those who are directly affected by the restrictions have the power to challenge. The right to challenge also exists where an order is varied by the Council.

Interested persons can challenge the validity of the order on two grounds: that the Council did not have the power to make the order, or to include particular prohibitions or requirements; or that one of the requirements of the legislation, for instance consultation, has not been complied with.

When an application is made the High Court can decide to suspend the operation of the order pending the Court's decision, in part or in totality. The High Court has the ability to uphold the order, quash it, or vary it.

Dated.....



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Scale 1:1250

Proposed PSPO

Rotherham MBC
Land Terrier, Land, Estates
Riverside House, Main Street
ROTHERHAM S60 1AE



Proposed PSPO for Rotherham town centre, included Clifton Park.