

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date:- Wednesday, 27 September 2017 **Venue:-** Town Hall, Moorgate Street, Rotherham.
Time:- 11.00 a.m.

AGENDA

1. To consider whether the press and public should be excluded from the meeting during consideration of any part of the agenda.
2. To determine any item which the Chairman is of the opinion should be considered as a matter of urgency.
3. Apologies for Absence.
4. Declarations of Interest
5. Questions from Members of the Public and the Press

For Discussion:-

6. Council Plan 2017/18 Quarter 1 Performance Report (herewith) (Pages 1 - 70)
7. July 2017/18 Financial Monitoring Report (herewith) (Pages 71 - 88)
8. Adult Social Care - Budget Update (report herewith) (Pages 89 - 94)
9. Day Care and Transport Charges (report herewith) (Pages 95 - 103)
10. Regeneration and Environment Directorate - Fees and Charges - Progress in Respect of Full Cost Recovery (report herewith) (Pages 104 - 111)
11. Rotherham Construction Partnership Framework (report herewith) (Pages 112 - 118)
12. Youth Cabinet/Young People's Issues
13. Work in Progress (Chairs of Select Commissions to report)

14. Call-in Issues - to consider any issues referred for call-in
15. Date and time of next meeting

Sharon Kemp.

SHARON KEMP,

Chief Executive.

Membership:-

Chairman – Councillor Steele

Vice-Chairman – Councillor Cowles

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

Council Report

Overview and Scrutiny Management Board – 27th September 2017

Title

Council Plan 2017/18 Quarter 1 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(s):

Simon Dennis, Corporate Risk Manager, Assistant Chief Executive's Directorate
01709 822114 or simon.dennis@rotherham.gov.uk

Ward(s) Affected

All

Executive Summary

The three year Council Plan for the period 2017-2020 was approved by Elected Members at the RMBC Council meeting on 12th July 2017. 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 the 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 first report in the 2017/18 reporting cycle covering quarter 1 (1st April to 30th June 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 72 measures. 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 Council Plan.

At the end of this first quarter (April to June 2017) 27 measures had either met or had exceeded the target set in the Council Plan. Although this represents only 37.5% of

the total number of measures in the Plan, it equates to **47.4%** of the total number of indicators where data is available or where targets have been set. A total of 16 (**27.6%** of those measured in the quarter) performance measures have not hit their target for the year (22.2% overall).

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 performance reporting timetable for 2017/18 be noted.

List of Appendices Included

Appendix A – Quarter 4 Narrative Performance Report

Appendix B – Quarter 4 Performance Scorecard

Background Papers

- RMBC corporate 'Fresh Start' Improvement Plan, 26th May 2015
- RMBC corporate Improvement Plan, Phase Two Action Plan, June 2016
- '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

Consideration by any other Council Committee, Scrutiny or Advisory Panel

The new Performance Management Framework was considered and endorsed by Elected Members at the RMBC Council meeting on 9th December 2015.

The Council Plan for 2017-2020 was approved by Elected Members at the RMBC Council meeting on 12th July 2017.

The last Corporate Plan monitoring report which was for 2016/17 Quarter 4 Performance was presented to the Overview and Scrutiny Management Board (OSMB) on 2nd August 2017.

This report was considered by the Cabinet and Commissioners' Decision Making Meeting Board on 11th September 2017.

Council Approval Required

No

Exempt from the Press and Public

No

Council Plan 2017/18 Quarter 1 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 performance reporting timetable for 2017/18 be noted.

2. Background

- 2.1 To inform the establishment of the new Vision for the Council, 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.
- 2.2 In the light of this new vision, a new Corporate Plan was developed. This new 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.
- 2.3 Given the nature of the Council's ongoing progress towards improvement a one-year Corporate Plan was developed. The underpinning performance management cycle ran from April to March and 2016-17 was a transitional year for planning and reporting, which enabled the embedding of the 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. This has been further refined to generate a new Council Plan covering period from 2017 to 2020. This refreshed Plan was approved by members on 12th July 2017.
- 2.4 A new reporting format has been adopted and, following its development throughout the 2016-2017 year, the final quarterly Performance Report for the old Corporate Plan (January to March 2017) was presented to the Cabinet and Commissioners' Decision Making meeting on 10th July 2017 and the Overview and Scrutiny Management Board (OSMB) on 2nd August. At the Cabinet and Commissioners' Decision Making meeting the overall direction of travel in relation to performance and the performance reporting timetable were noted.

2.5 Service and team plans have been produced to ensure a 'golden thread' runs from the Council 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.

3. Key Issues

3.1 The Council Plan includes 72 measures. 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 2017/18 Council 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 are 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 1 Performance Report (Appendix A) sets out how the Council has performed in the final quarter of 2017/18 (1 April to 30th June 2017) to deliver the five headline priorities for Rotherham as set out in the Council Plan for 2017-2020. 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 Q1 Performance Scorecard (Appendix B) provides an analysis of the Council's performance against each of the 72 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 first quarter (April – June 2017) 27 measures had either met or had exceeded the target set in the Council Plan. Although this represents only 37.5% of the total number of measures in the Plan, it equates to 47.4% of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for 55.7% (34) of the indicators measured in this quarter. A total of 16 (27.6% of those measured in the quarter) performance measures have not hit their target for the year (22.2% overall).
- 3.6 The Council set 25 priority indicators for 2017/18 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 25, 9 hit their target in the quarter, 9 did not hit their target, 5 are reporting satisfactory progress and two either do not yet have reliable data available or are measures where a target has not been set.
- 3.7 The 9 priority indicators where data is available and which hit their targets in the period were:
- 1.C1 – *Smoking status at time of delivery (women smoking whilst pregnant):*
 - 2.B2 – *Number of Safeguarding investigations completed per 100,000 adult population*
 - 2.B8 - *All age number of new permanent admissions to residential care for adults*
 - 3.B2(a) – *Effective enforcement action taken where evidence is found – other environmental crime*
 - 3.B4 – *Number of missed bins per 100,000 collections .*
 - 3.B5 - *% of waste sent for reuse*
 - 4.A2 – *Increased number of business births per 10,000 population*
 - 4.A6 - *Number of jobs in the Borough*
 - 5.D3 – *Reduction in Agency cost*

3.8 The 9 priority measures that missed their target in the period were:

- 1.A1 – *Reduction in children in Need rate*
- 1.A2 – *Reduction in the number of children who are subject to a CP plan*
- 1.A3 – *Reduction in the number of Looked After Children*
- 1.A7 – *Reduce the number of disrupted placements*
- 2.B9 – *All total of number of people supported in residential care*
- 3.A4(d) - *% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy – obtained BTEC/NVQ*
- 4.A7 – *Narrow the gap to the UK average rate of working population who are economically active*
- 4.B1 - *Number of new homes delivered during the year*
- 5.D2 - *days lost per FTE*

3.9 Commissioners and Cabinet Members will recall that the Council 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 staff magazine, 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.

3.10 The Council Plan for 2017/2020 provides a clearer focus on indicators that can be measured monthly or quarterly compared to the Corporate Plan. To ensure that the 2017/2020 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 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 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.
- 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 first quarterly Performance Report relating to the Council Plan for 2017/2020. The Quarter 2 Performance Report is currently planned to be presented to Cabinet and Commissioners on 13th November 2017. Paragraph 3.11 sets out an outline forward programme of further quarterly performance reports.

7. Financial and Procurement Implications

- 7.1 The Council 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 Council 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 Council 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 Council 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 Council 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. This will reinforce the duties of the Council in delivering the aims and ambitions of the 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 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 Council Plan. The process of updating and identifying strategic risks is designed to enable the Council to manage risks connected to the Council Plan.

14. Accountable Officer(s)

- 14.1 Sharon Kemp, Chief Executive

Approvals Obtained from:

Head of Human Resources: Sue Palfreyman

Assistant Director of Legal Services: Dermot Pearson

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 COUNCIL PLAN 2017-20

PERFORMANCE REPORT

Period:

Quarter 1 (April – June 2017)

About this report:

This report sets out how the Council has performed in the first quarter of 2017/18 to deliver the four headline priorities for Rotherham as set out in the Council Plan for 2017-20. 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 Plan for 2017-20. 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 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. Every adult secure, responsible and empowered
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 Council Plan includes a total of 72 measures:

- 27 measures monthly
- 28 measures quarterly
- 2 measures termly
- 4 measures 6 monthly
- 11 measures annual

Indicators achieving their target

At the end of the first quarter (April to June 2017) 27 measures had either met or had exceeded the target set in the Council Plan. Although this represents only 37.5% of the total number of measures in the Plan, it equates to **47.4%** of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for **55.7%** (34) of the indicators measured in this quarter. The Priority areas with the highest levels of targets met are Priority 3 (A strong community in a clear, safe environment) and Priority 4 (Extending opportunity and prosperity).

The Council set 25 priority indicators for 2017/18 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 25, 9 have hit their target in the course of the quarter. These were:

- 1.C1 – Smoking status at time of delivery (women smoking whilst pregnant)
- 2.B2 – Number of Safeguarding investigations completed per 100,000 adult population
- 2.B8 - All age number of new permanent admissions to residential care for adults
- 3.B2(a) – Effective enforcement action taken where evidence is found – other environmental crime
- 3.B4 – Number of missed bins per 100,000 collections .
- 3.B5 - % of waste sent for reuse
- 4.A2 – Increased number of business births per 10,000 population
- 4.A6 - Number of jobs in the Borough
- 5.D3 – Reduction in Agency cost

Indicators not hitting their targets

A total of 16 (**27.6%** of those measured in the quarter) performance measures did not hit their target for the year in this period (22.2% overall). 9 of these indicators were Council “priority measures”. The priority measures that missed their target were:

- 1.A1 – Reduction in children in Need rate
- 1.A2 – Reduction in the number of children who are subject to a CP plan
- 1.A3 – Reduction in the number of Looked After Children
- 1.A7 – Reduce the number of disrupted placements
- 2.B9 – All total of number of people supported in residential care
- 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy – obtained BTEC/NVQ
- 4.A7 – Narrow the gap to the UK average rate of working population who are economically active
- 4.B1 - Number of new homes delivered during the year
- 5.D2 - days lost per FTE






Other Indicators

There are a number of measures 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.

2 of these indicators are priority measures – one indicator is in this category as data is not yet available either because it is on an annual basis and is rated as measure not applicable for target.






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

	3 measures (20% of those measured this quarter)
	6 measures (40% of those measured this quarter)
	6 measures (40% of those measured this quarter)
	1 measure
	0 measures






Priority 2 - Every adult secure, responsible and empowered

	5 measures (56% of those measured this quarter)
	1 measures (11% of those measured this quarter)
	3 measures (33% of those measured this quarter)
	1 measure
	1 measure






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

	7 measures (58% of those measured this quarter)
	2 measures (17% of those measured this quarter)
	3 measures (25% of those measured this quarter)
	6 measures
	1 measure

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

	7 measures (58% of those measured this quarter)
	2 measures (17% of those measured this quarter)
	3 measures (25% of those measured this quarter)
	1 measures
	0 measures

Priority 5 - Running a modern, efficient Council

	5 measures (56% of those measured this quarter)
	2 measures (22% of those measured this quarter)
	2 measures (22% of those measured this quarter)
	3 measures
	1 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 more stable workforce that is well-led and managed; lower caseloads; and competitive remunerations.

There are a number of areas where performance has declined on the previous month and year, targets have not been met and Rotherham will compare more poorly against benchmarking data. These require further review by Heads of Service and their Service Managers to identify why this has occurred and to inform appropriate action.

In relation to Families for Change, this performance measure has been 're-set' for the new financial year. In 2016-17 Rotherham engaged 100% of the target number of families (882). The target for 2017-18 is 633. The number of families engaged exceeds the target based on families being identified for the programme evenly across the year. This is positive because it provides a larger number of families who may be eligible for payment by results claims due to positive outcomes.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.A4 - 27% of the annual target for engagement of families with the Families for Change programme has already been achieved.	Ref No. 1.A1, 1.A2 & 1.A3 - Volume of cases in all social care categories have increased. CiN = 1737 Q1 (17/18) 1659 Q4 (16/17) LAC = 520 Q1 (17/18) 488 Q4 (16/17) CPP = 426 Q1 (17/18) 370 Q4 (16/17) (All Priority Measures)
Ref No 1.A4 Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target - 27% (169) at end of quarter 1.	Ref No. 1.A5 – There has been a further increase in children becoming subject of a Child Protection Plan for second or subsequent time to 11.4% in Q1 2017/18 from 9.2% in Q4 2016/17

Performance story/narrative:

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 for June show a significant increase in the number of children (152) that puts performance above the statistical neighbour average, and national average. This is likely to be related to levels of deprivation and therefore the stat neighbour average is the most reliable comparator. This increase is being explored by the Head of Service to ascertain whether it is a genuine increase in referrals or an inability to close cases/step down to early help.

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.

1.A2 - There is no good or bad performance for the number of children subject to a Child Protection Plan (CPP), however the aim is to ensure performance is in line with the national average. The trend for the number of children with a Child Protection Plan has continued to increase and remains

higher than that of statistical neighbours and the national average. Numbers have increased from 370 2016/17 to 426 at the end of June 2017.

We would expect the numbers to fall as CP Plans are worked more effectively and either the risk of harm is reduced or alternative plans are made to care for the child. We are considering how best to intervene at a community level to reduce the number of children who experience childhood neglect. The introduction of the signs of safety methodology should have a positive impact in this area of support. Long-term the figures should then stabilise closer to the benchmark averages. However the number of plans alone cannot offer assurance that we have identified the right children at risk of/or experiencing significant harm and are supported by a plan.

1.A3 - Rotherham continues to have an increasing Looked After Children (LAC) profile. There were 488 LAC at the end of 2016/17 and at the end of June numbers had increased further to 520 children in care which equates to a rate of 92.3 per 10,000 population. This is high when compared to the 2015/16 year-end position of 76.6 and statistical neighbour average of 75.8.

The Complex Abuse Investigation process is likely to serve only to increase this pressure although with the introduction of the Edge of Care provision the service believes that there will be an increasingly strong counter balance. Interviews for this team are underway but the team is unlikely to be in place before September and may not be having any discernible impact until the end of the year or beyond. Additionally work is being undertaken to support more 16 and 17 year old LAC into appropriate rehab plans. At present there are 6 Family Group Conferences booked to support this process.

1.A4 – This performance measure has been 're-set' for the new financial year. In 2016-17 Rotherham engaged 100% of the target number of families (882). The target for 2017-18 is 633. The number of families engaged exceeds the target based on families being identified for the programme evenly across the year. Funding for the programme is calculated based on the number of families attached making the achievement of this target significant. It is positive to exceed this target because it provides a larger number of families who may be eligible for payment by results claims due to positive outcomes. The number of families engaging with the Families for Change programme as a percentage of the troubled families target has improved month on month since April 2017 to 27% which equates to 169 families throughout Quarter 1.

1.A5 - The number of children becoming subject to a Child Protection Plan (CPP) has been decreasing over the last 12 months, however the proportion of children on a repeat CPP continues to be high. 61 children of the total 533 becoming subject to a plan in the last 12 months were on their second or subsequent plan in the last two years. This equates to 11.4% compared to 4.7% in 2015/16 and 9.2% at the end of 2016/17. This may indicate that children are ceasing their plan before all significant risks have been addressed. This 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.

1.A6 - The number of Child Sexual Exploitation (CSE) referrals reduced since the previous quarter from 73 to 45. 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.

1.A7 - The LAC Service is currently running a pilot project whereby we have identified 10 young

people at most risk of being the next cohort of young people who have a series of placement disruptions. These young people are receiving a programme of intensive prevention intervention from the Rotherham Therapeutic Team along with robust monthly Team Around Placement (TAP) meetings. This programme will last up to 9 months and the outcomes for these young people will be evaluated against those outcomes for a similar 'control group' of young people with similar needs.

All placements of 2 years or more are being actively considered and performance managed with a view to long-term matching at Foster Panel as matched placements are less likely to disrupt. All matched placements are to be reviewed with a view to carers being supported into Special Guardianship Order / Care Arrangements Order arrangements.

1.A8 – The Out of Authority (OoA) Panel has identified 14 LAC currently in OoA placements with a clear and defined plan for step down to Independent Fostering Agency (IFA), semi-independence, rehab or placement with extended family members. These plans will be reviewed on a monthly basis to sustain grip and address drift. Two such moves have already been successfully achieved.

Work is being completed in partnership with Sheffield to secure all IFA placements in the South Yorkshire area for our LAC as and when vacancies arise. This should give us more placement options and reduce the reliance on OoA placements. This localisation of children's placements will also improve access to support packages and interventions from the Rotherham Therapeutic Team, Virtual School, Children's Social Workers and in turn placement stability should also be enhanced.

As of 1st July 2017 there were 218 LAC in in-house placements and 188 in IFAs (53:47). There has been no increase in the numbers of fostering households from the previous month and this increase achieved via a more efficient use of existing fostering provision. This is the highest level of in-house provision achieved within Rotherham. However, in addition to this, recruitment continues to be strong with the team on track to achieve the target of 25 new foster families over the course of the year. Further initiatives including the Mockingbird Project, Refer a Friend Scheme and the Virtual Assessment Team will further enhance this growth.

Ongoing risks and challenges ahead:

There are ongoing risks in respect of high case load numbers if the number of child in need cases remains high, this pressure can have an impact across the service. The Heads of Service for first response and the locality social work service are working together to review child in need work and throughput of work to ensure only work requiring a social work service is allocated and other work is appropriately stepped down or closed.

There is also an ongoing risk that as we achieve the Out of Authority (OoA) step-downs a similar number of young people are replacing them and thus while we are achieving churn there is no net decline in numbers of young people in OoA placements.

The ongoing absences of an effective Edge of Care provision will mean our admissions to care are likely to continue to outstrip the discharges from care.

The identification of families who can be attached to the Families for Change programme is embedded in the reporting arrangements for the Early Help Dashboard and enabled by data from Liquid Logic. However, a manual check is required in order to view data related to the whole family from multiple sources. Whilst there is sufficient resource to identify the required number of families and claim funding generated via attachment fees, it is challenging to convert these attachments into Payment by Results outcomes using a manual system.

PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE

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:

Two schools recently judged as 'special measures' have been issued with an academy order by the Regional Schools Commissioner and the OFSTED judgement will be removed from the schools when they re-open as an academy. Initially tracking of outcomes in the primary phase for 16/17 show that the 7 local authority maintained primary schools who were part of the Schools Of Concern process made significant increases at KS1 and KS2 and their improvement was at a faster rate than that nationally.

Rotherham's current data for early years registered providers (June 2017) shows 94.6% are good or better. Current data consist of 223 registered providers with 7 receiving requires improvement (RI) and 5 receiving inadequate judgements from Ofsted. There are imminent changes expected to 3 of the inadequate judgements which will have an impact on the overall performance figure.

During 2016/17 there has been a fall in the numbers of fixed term exclusions from secondary schools which has been supported by the development of the SEMH schools partnerships.

The cumulative for timeliness of completion for new Education Health and Care Plans (EHCPs) has risen slightly since the end of 2016/17 and continues to be monitored closely. There is a statutory target to complete all conversions of Statements of Special Educational Needs to the new EHCPs by 31st March 2018. There continues to be great pressures on this team to deliver to the national timetable for conversions to EHCPs at the same time as meeting timeliness targets and this is monitored closely within the Children and Young People's Services Management Team.

With regards to the Council's annual measure for NEET, this was historically measured by calculating a three month average taken across November, December and January, with performance during 2016/17 achieving the NEET target of 3.1%. In June this year the Department for Education (DfE) released a notification informing of a change to the calculation of the annual NEET figure as below:

*'In a change from previous publications, the annual NEET figure will now be based on a **revised** three-month average of December January and February.'*

The new calculation parameters will be used by the DfE when publishing official performance figures for 2016/17. Based on this Rotherham's published figure will show a NEET figure of 3.1%, which in fact is the same as it would have been based on the previous calculation. The combined figure which includes NEET and Not Known figures however will show a slight improvement of 0.2% at 5.7% instead of 5.9%.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No 1.B2 (a) Reduction in the number of exclusions from school which are fixed term (Secondary school) which has reduced from 316 in May to 264 in June 2017.	
Ref No 1.B2 (b) Reduction in the number of exclusions from school which are fixed term (Primary School) which has reduced from 48 in May to 34 in June 2017.	
Ref No 1.B3 - % of young people aged 16-18 who are Not in Education, Employment or	

Training (NEET) was 4.1% at the end of June 2017 against a target of 4.2%.	
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Performance story/narrative:

1.B1 (a) – The proportion of children and young people attending a good or better school in Rotherham increased by 20% from 66% in August 2012 to 86.2% as at 31 August 2016. However, the Rotherham average has decreased by 3% from 31 August 2016. The latest comparison to the national average is 87% as at 31 December 2016. Two schools recently judged as ‘special measures’ have been issued with an academy order by the Regional Schools Commissioner and the OFSTED judgement will be removed from the schools when they re-open as an academy.

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 local 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.

The Council, having identified and challenged underperformance, brokers support; whether that is in the form of school-on-school support within the local authority or beyond the Borough. Rotherham School Improvement Service Teaching and Learning Consultants provide intensive support for Schools of Concern and training for those schools that opt to purchase the Rotherham School Improvement Service traded offer.

1.B1 (b) – There have been significant improvements in Rotherham’s good or better Ofsted inspection outcomes for Early Years registered providers over a number of years. In October 2009 Rotherham’s data demonstrated only 50.2% of registered providers received good or better Ofsted inspection outcomes. Rotherham’s current data (June 2017) shows 94.6%. Current data consist of 223 registered providers with 7 receiving requires improvement (RI) and 5 receiving inadequate judgements from Ofsted. There are imminent changes expected to 3 of the inadequate judgements which will have an impact on the overall performance figure.

National data (March 2017) indicates 93.4% and Yorkshire and Humber data shows 94.1% received good or outstanding Ofsted grades. Overall Rotherham is above both National and Yorkshire and Humber performance which ensures high quality Early Education and Childcare for Rotherham children. National data changes quarterly so it is difficult to compare Rotherham’s quarterly figures against each other. There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which affects the overall data.

1.B2 (a) & (b) - The Council set challenging but realistic targets to address the rising number of exclusions, both fixed-term and permanent. It is very positive that fixed term exclusions within secondary schools have begun to fall. For the academic year 2015-16 they were at 3,707 from September 2016 to the end of June 2017, they currently stand at 2,844, a fall of 863 over the year. Initially schools were using fixed term exclusion as an alternative strategy to permanent exclusion so there was an initial rise, but this has now reduced.

Since September, the school collective responsibility partnerships were set up to improve school responses to children’s needs in the area of social, emotional and mental health (SEMH), and are showing impact on children remaining in school. They are now beginning to operate more independently and meet the needs of children earlier, within school. It is envisaged that the development of earlier intervention through the partnerships will see a further fall in exclusion numbers. The SEMH Strategy has also been widened to recognise the need to address collective responsibility within primary localities and this work began in Autumn 2016. Improved data collection and analysis in this area indicates increasing pressures in the primary sector to address needs of this nature earlier. The figures September 2016 - June 2017 indicate a projected fall (fixed term 321, permanent 7) but this work is still developing a new model and this area will be shaped from March 2018 and appropriately monitored to ensure the impact is sustained.

1.B3 - Performance is measured for 'Not in Education, Employment or Training (NEET)' based on academic age 16 and 17 (Year 2012/13). The position at the end of June 2017 shows a NEET figure of 4.1% (against a local target of 4.2%).

The NEET cohort has risen in this first quarter to 258 (219 at the end of Quarter Four 2016/2017) which reflects seasonal trends experienced each year.

NEET Cohort		March - 2017	June - 2017
		219	258
Of which have an identified need of: (NB: One child may be included in more than one need category)	LAC	9	8
	Young Carer	5	5
	Care Leaver	3	6
	Supervised by YOT	7	4
	Pregnant	8	10
	SEND	17	15
	Teenage Mother	29	35

1.B4 (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 reforms in September 2014.

The monitoring of these two targets takes place fortnightly with the involvement of the Performance and Quality team, which both challenges and supports the development of greater accuracy and scrutiny of data.

The cumulative % for timeliness of completion for new EHCPs for 2015/16 was at 52% but within the first quarter of this year (April - June 2017) performance has risen to 53%.

There is a statutory target to complete all conversions of Statements of Special Educational Needs to the new EHCPs by 31st March 2018. The team had 998 statements to convert. There continues to be great pressures on this team to deliver to the national timetable for conversions to EHCPs at the same time as meeting timeliness targets. The numbers of conversions to EHCPs that have been completed are now being monitored monthly by the DfE as it is an area of struggle for many local authorities. The Rotherham team have currently completed 52.6% (525/998) with 473 remaining to be converted. A plan is in place with additional staffing to address this target by the deadline and daily monitoring.

Ongoing risks and challenges ahead:

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

The Early Years and Childcare Service will continue to target support at all providers with higher support being offered to providers who are at risk of receiving Requires Improvement (RI) or Inadequate or who receive RI or Inadequate Ofsted judgements. If more providers receive RI or Inadequate this will have an impact on the level of support the service can provide. Non early education funded providers are also able to decline or refuse support. This could have an impact on the judgement they receive which can affect the quality of provision for children.

There is a strong indication in these figures that the team are managing to maintain a balance of timely completion for both new EHCPs and completion of conversions. However, they will be focussing on the completion of conversions over the coming months which may affect performance on the timeliness of new EHC Plans.

Local targets have now been set for NEET performance in 2017/18 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.

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 June shows that Rotherham are in line with statistical neighbours (4.1%) and below regional (3.9%) and national (3.1%) performance.

Outcome: 1C. 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. These are performance managed in the contracts with the providers. Smoking status at time of delivery (SATOD) 2016/17 data for quarter 4 reduced from quarter 3 (lower is better) to result in the 2016/17 target of 17% being achieved. The 2017/18 target is a stretched target of 17% due to the reasons given in 'Ongoing risks and challenges ahead' (see below) No data is available for Quarter 1 2017/18 at present.

Exceptions:

Good/improved performance:	Areas of concern:
N/A	N/A

Performance story/narrative:

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.

Ongoing risks and challenges ahead:

The SATOD target for 2017/18 is a stretched target of 17% as the annual data for 2016/7 included a very low quarter which skewed the outcome figure of 17%. Additionally there is the issue next year (2018/19) of a reduction in funding for the smoking midwifery service of nearly 50% and we do not know the impact of this yet. It is also a transition year where the general Stop Smoking Service will become part of the wellbeing service which may also impact on this target.

We are doing all we can to mitigate the risk of the numbers of smoking at time of delivery going up but it may be difficult to keep at the current rate let alone improve. Mitigation includes working with children centres, developing pathways, so it is not all negative, but in transition of commissioned services.

PRIORITY 2:

**EVERY ADULT SECURE, RESPONSIBLE
AND EMPOWERED**

PRIORITY 2: EVERY ADULT SECURE, RESPONSIBLE AND EMPOWERED**Outcome: 2A. 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 successfully procured drugs and alcohol recovery services. These are performance managed in the contracts with the providers.

No data is available for Quarter 1 2017/18 at present. The most recent 2016 data available by quarter for successful completion of drug treatment shows performance has declined with opiates red RAG-rated compared to England. Public Health continues to work with providers to improve services.

Exceptions:

Good/improved performance:	Areas of concern:
N/A	N/A

Performance story/narrative:**Ref No. 2.A1) a) and b) Successful completion of drug treatment (opiate users (aged 18-75) and non-opiate users (aged 18-75))**

Opiate exits remain a performance challenge for our current service providers (4.7% against a national rate of 6.6% as at Quarter 4 2016/17). This was outside local authority Comparators Top Quartile range of 7.8% – 10.1%. Public Health have increased the performance management on this area, including trying to support in areas such as transfers to GP Shared Care, and facilitating joint work with the recovery service. Providers are looking at other areas with better rates of recovery to learn about other ways of working. Assurance reports are being received monthly. At the same time the service is out to tender with clear expectations for improved recovery targets (exits) on the successful provider.

Performance on non-opiates has improved. At Quarter 4 2016/17 42.2% had successfully completed compared to 37.1% nationally. This was within local authority Comparators Top Quartile range of 41.9% – 57.1%.

Ongoing risks and challenges ahead:

See 'Performance story/narrative' above regarding opiate exits.

Outcome: B. Every adult secure, responsible and empowered

Lead accountability:

Anne Marie Lubanski, Strategic Director Adult Social Care and Housing

Overview of progress:

In summary, the overall performance for this outcome is rated positive by the Adult Care (AC) service.

There are seven out of the nine Priority 2 Outcome B Council Plan measures that are able to be rated against targets in Quarter 1 and these are performing as follows:-

Four measures on target

- Ref 2.B1 Safeguarding – improving engagement and outcomes.
- Ref 2.B2 Safeguarding – improving timeliness of completed section 42 enquiries.
- Ref 2.B7 Reablement – reducing the need for long term support once completed reablement.
- Ref 2.B8 24 hour care – reducing numbers of new admissions.

One progressing satisfactorily

- Ref 2.B4 Direct Payments – improving take up.

Two off target

- Ref 2.B3 Information and advice – meeting more people's needs at first point of contact.
- Ref 2.B9 24 hour care – reducing total numbers in care.

Two measures not applicable

- Ref 2.B5 Carers Assessment rates are not applicable for rating (being baselined in 2017/18).
- Ref 2.B6 numbers 'offered' reablement is not due to report data until Quarter 4.

There are a number of either new or modified Adult Care measures (with changed definitions) in the 2017/18 Council Plan, making direct comparison to previous Corporate Plan reported (similar activity) measures, less able to be compared on a direct like for like basis.

Quarter 1 performance and aligned operational narrative has been referenced against relevant measures to identify links to key service plan project milestones and/or relevant Improvement Plan actions.

Quarter 1 data from the Adult Care core Care Management System, is now drawn exclusively from Liquid Logic, though the 2016/17 Council Plan used a range of data sources as Liquid Logic went live in December 2016. Therefore, the system is still being developed to facilitate full functionality in 2017/18. The Directorate are completing further data quality actions and developing enhanced performance reporting. It is anticipated that this full assurance will become available by Quarter 3 and support delivery of targets by year end.

Exceptions:

Good/improved performance:	Areas of concern:
Ref 2B1 - Proportion of Safeguarding Adults at risk who had engaged in determining	Ref 2B3 - Number of people provided with information and advice at first point of contact

<p>their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met - has demonstrated high levels of engagement and delivery of safeguarding outcomes for adults involved in safeguarding during quarter 1.</p>	<p>(to prevent service need) - has shown a decline in numbers of people who have had their needs met at the first point of contact, compared to last year. Improvement Plan actions are expected to impact in year to recover attainment of target.</p>
<p>Ref 2B8 - All age numbers of new permanent admissions to residential/nursing care for adults (Priority measure) - has continued to show low levels of permanent admissions (50 + estimated 26 possible short stay transfers = 76 max so far of 315 target). We believe that the target will be met in full.</p>	<p>Ref 2B9 - All age total number of people supported in residential/nursing care for adults (Priority Measure) - has shown a positive direction of travel in quarter 1, but it is below monthly target rate. However, Improvement Plan actions encourage improved performance on reduced new admission rates. The ethos of the plan is to support people to have their needs met by retaining independence for longer and remaining in the community of their choice, preferably within their own home.</p>

Performance story/narrative:

Council Plan action - We must ensure we “make safeguarding personal”

Ref 2.B1 Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met

Frontline staff are positively and pro-actively engaging with people undergoing the safeguarding process to ensure that the outcomes they wish to achieve are clearly identified and attainment is captured at the end of the process. This is a new measure for the Council Plan 2017/18, recognising the importance of capturing safeguarding performance. Though this data is routinely collected as part of the safeguarding reporting suite, this measure has no comparative data with year-end position of the Corporate Plan 2016/17.

Ref 2.B2 No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure) per 100,000 population adults (over 18 years)

It has been reinforced to Safeguarding staff that Section 42 enquiries must be completed within a reasonable timescale, which will vary from case to case and this is recorded to evidence (in Liquidlogic) that the process has been completed in full. Quarter 1 data demonstrates that target will be met, if current performance trajectory continues.

Council Plan action - We must ensure that information, advice and guidance is readily available (e.g. by increasing self-assessment) and there are a wide range of community assets which are accessible

Ref 2.B3 Number of people provided with information and advice at first point of contact (to prevent service need)

It is recognised as part of the Improvement Plan for Adult Care, that the information and advice offer requires significant overhaul. This is reinforced by the mystery shopper exercise conducted by ADASS and reported in February 2017. Positive actions included in the Improvement Plan include reviewing the

Single Point of Access (SPA) team processes regarding customer journey pathways and outcomes to improve our front door 'offer'. Changes already in place include the placing of additional Social Care and Occupational Therapist staff in SPA, in order to provide improved and speedy responses, that meet people's needs and where appropriate can divert or fast track contacts. Operational best practice examples and benchmarking has been undertaken to inform future service delivery model and these have included site visits to other Councils. These and other actions are expected to identify reasons for the slight decline since Quarter 4 and provide changes that will deliver improvements to recover and achieve target. The work is also aligned to the wider corporate review of customer services to improve the overall customer engagement experience and to assist in strengthening systems and processes.

Adult social care continues to face demand issues which reflect the national picture. The Council is progressing with its improvement after a diagnostic review of current practice across the social care pathway. The Council has responded proactively to a rising demand which had created a backlog of unallocated work, however this has been addressed by the use of interim staff and agency staff to respond to these current demands.

Council Plan action - We must improve our approach to personalised services – always putting users and carers at the centre of everything we do

Ref 2.B4 Proportion of Adults receiving long term community support who received a Direct Payment (excludes managed accounts)

Improved information advice, a clearer customer journey aligned to strength based social work assessments will widen the opportunities for customers to access direct payments, as a positive option to meet their care needs. The Adult Care Improvement Plan centres on these aspects and actions that will drive greater take up of direct payments. Increased take up will also be assisted through reviews of existing people on service with Managed Accounts, who choose to convert to Direct Payments, to give themselves greater choice and control on how their needs will be met.

Ref 2.B5 Number of carers assessments

Carer's assessments are conducted separately from the 'cared for' person's assessment, as per Care Act requirements. This is a new measure that will capture the revised process, offer and take up of Carer assessments. The Council values the role of Carers and will be pro-actively engaging with Carers to access assessments when required. We will collect data during Quarters 1 and 2, which we will then analyse and benchmark regionally, against other Yorkshire and Humber Councils. This will allow us to gauge if our offer and actions are securing better outcomes for Rotherham Carers.

Council Plan action - We must focus on maintaining independence through prevention and early intervention (e.g. assistive technology) and enablement and rehabilitation

Ref 2.B6 The proportion of people (65+) still at home 91 days after discharge into rehabilitation (offered the service) (Priority Measure)

This annual measure's cohort and activity data is captured from hospital discharges during October – December period. People's outcomes are tracked after 91 days of ceasing intermediate care or reablement services. Note that this is mandated methodology as part of the annual statutory ASCOF return.

The percentage and numbers captured within the 3 month sample cohort have been historically low (less than 2%), but planned changes are expected to improve the Rotherham offer this year to closer to the stretch 2.5% target. This will benchmark performance closer to statistical neighbours and regional Councils.

The 2016/17 outturn reflected a small improvement in the total number of people using the service, increasing from 135 to 144. The changes being made as part of service re-modelling and

improvement actions for 2017/18, are aimed at increasing our offer as part of our prevention strategy to reduce people's future longer term support needs. The total number of people who will be able to benefit from increased rehabilitation beds capacity and as a result of our strengthening the service's ability to meet 'front-door' demand. This will include the provision of up to 1,000 extra community based reablement hours capacity per week, for a 6 month trial period, that will drive up our offer performance in 2017/18, funded through the Improved Better Care Fund.

Ref 2.B7 Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support

This measure is performing well and we are looking to enhance the existing offer as part of the improved Better Care Fund submission sent to the Department of Communities and Local Government (DCLG) on 21st July 2017. The Rotherham submission was agreed with the Rotherham CCG and contains 8 projects, including the commissioning of additional reablement capacity of up to 1,000 hours a week for a pilot period. This will positively impact on numbers of the reablement service, but also support delivery of an improved 'prevent, reduce and delay' offer that mitigates the need for prolonged and higher support packages.

Council Plan action - We must commission services effectively working in partnership and co-producing with users and carers. We must use our resources effectively

Ref 2.B8 All age numbers of New permanent admissions to residential/nursing care for adults (Priority measure)

Permanent admissions of all age people to residential and nursing care homes – In order to provide customers with greater independence and choice, admission to 24 hour care is provided only for those people who can no longer have their needs met by remaining at home in the community.

The first quarter of 2017/18 shows 50 new admissions and an estimated max inclusion of 26 possible transfers from short stay status making 76 to date, which is below Quarter 1 target of 79. The measure is currently rated '**on track**' to be below target of **315** admissions by year end.

Ref 2.B9 All age total number of people supported in residential/nursing care for adults (Priority Measure)

Successful implementation of improvement actions and a combination of positive effect of fewer new admissions (see above) will support the acceleration of recovery to meet target as we progress through the year. Monthly tracking of performance will allow for early alert and remedial actions to be put in place, if envisaged improvement is not reflected during coming months.

Ongoing risks and challenges ahead:

The in year budget pressures and risk of not been able to implement planned changes from the improvement plan in full, would reduce the overall attainment of the Council Plan targets for 2017/18. These are being monitored and risks mitigated through robust performance management and governance arrangements led by the Strategic Director, overseen by the Cabinet Member and Chief Executive.

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:

Tackling anti-social behaviour (ASB), hate crime and domestic abuse will remain a top priority for the Safer Rotherham Partnership during 2017/18. Changes have been made to the measures that contribute to addressing the over-arching action. These include the public's perception of ASB in their area, reducing the number of repeat victims of ASB, an increase in the positive outcomes for reported hate crimes and support for people at risk of becoming victims of domestic abuse.

Public perception in respect of ASB is measured through the 'Your Voice Counts' survey, with a target set of an end of year 5% reduction on 2016/17. Quarter 1 data will not be available until the middle of August.

The current year is a baseline year for the measure of reducing the number of repeat victims of ASB and criteria has been agreed with the Police on what constitutes a repeat victim. During quarter 1, 85 callers came within the agreed criteria.

An increase in the reporting of hate crime is seen as a positive, but now greater effort is being placed on how those reports are responded to and associated positive outcomes/investigations. The Police and wider partnership acknowledge that this is an area for improvement throughout 2017/18.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No 3.A4 100% of eligible taxi licence holders that have subscribed to the DBS online update service.</p> <p>100% of drivers that have completed the Council's safeguarding awareness course.</p> <p>100% of vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed).</p>	<p>CP3.A2 – Positive outcomes in respect of recorded hate crime 0.7% down on the same period last year, bringing with it the risk of victims losing confidence in the reporting and investigation process.</p>
	<p>Ref No 3.A4 – 81 % of taxi drivers that have obtained the BTEC / NVQ qualification.</p>

Performance story/narrative:**Ref No. 3.A1 Public perception of ASB/ Reduce number of repeat victims**

A revised measure in respect of public perception of ASB, release of Quarter 1 survey data by the Police has been delayed and is expected during August. Work is taking place in the Police Performance Unit to speed up the process for the remainder of the period.

This year a new measure is in place to measure ASB repeat victims. These are identified using the

caller name and address to identify persons calling more than 3 times in the quarter. Although efforts have been taken to identify all repeats, recording practices may mean that entries are missed due to callers withholding their name, for example.

Ref No. 3.A2 Increase the % of positive outcomes for reported Hate Crimes

The increase in reported hate crime is viewed positively as we know that it is under reported and that there can and is a lack of confidence by complainants in the ability of the Police, Council's and other agencies to respond positively. The area for concern in Rotherham is in respect of the outcomes when reports are made. Positive outcomes for complainants remain low in Rotherham and work is taking place to improve this. The Police have recently introduced a hate crime case management process that involves closer scrutiny of investigations by supervisory officers and regular updates to complainants. The Police and Council have also just finalised a joint Community Tension Assessment process that is presented to and managed by the weekly Police/Council Thrive meeting. The position regarding improving positive outcomes for victims of hate crime is a performance indicator for the Safer Rotherham partnership under the Building Confident and Cohesive Communities priority.

Ref No. 3.A3 People at risk of domestic abuse, who are given successful support to avoid harm, secure and maintain accommodation

Data for this measure is obtained from Outcomes report supplied by Rotherham Rise who have been contracted by the Council to provide support services. The quarter 1 client base for those offered support was 55 to avoid harm, 43 to maintain accommodation and 31 to secure accommodation. The success rate for quarter 1 was 98%, 100% and 100% respectively.

Training designed to inform staff in issues around domestic abuse has proved very popular with all dates fully booked. Training in combating 'coercive control and stalking' was offered and was fully booked up within 24hrs.

General Practitioners, Pharmacists and Dentists have been trained to recognise Domestic Abuse. Accident and Emergency staff are the next group of healthcare professionals that are planned to be trained.

South Yorkshire wide perpetrator programmes have been agreed and the service is looking to have this in place for the end of the year. Funding continues to be an issue, as with increased awareness provokes a higher number of requests for support.

A Multi-agency risk assessment conference (MARAC), is a meeting where information is shared on the highest risk domestic abuse cases between representatives of local police, probation, health, child protection, housing practitioners, Independent Domestic Violence Advisors (IDVAs) and other specialists from the statutory and voluntary sectors. This approach MARAC continues to work well in the area with good feedback received. All MARAC chairs have completed the Chair training.

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)

Three out of the four requirements have compliance rates of 100%:

- 100% of drivers have completed the Council's safeguarding training – this is an increase of 1% on the previous quarter. This figure has been achieved as a result of previously suspended drivers undertaking the training (this happened in one case) and other suspended licences expiring. Licences are not issued to new applicants unless they have completed the Council's safeguarding training.
- 100% of licensed vehicles now have a taxi camera system fitted in accordance with Council requirements. The figure is based on the results of the following activities:

- pre-planned targeted enforcement operations and routine enforcement checks
- vehicle compliance checks at Hellaby as part of the licensing application process
- application checks undertaken by the Licensing team prior to the issue of the licence

Performance against this requirement will continue to be monitored and any vehicles found to be in breach of this requirement will be suspended.

- 100% of licence holders have subscribed to the DBS Online Update Service where this is required.

The remaining element of this performance measure relates to the number of drivers that hold the BTEC (or equivalent) qualification. Compliance with this requirement has increased to 81% since the end of March 2017, but remains short of the Council's target of 100%. However, as this requirement has now been in place for 12 months, the service considers that all drivers should have obtained the qualification – accordingly, all drivers that have yet to provide their certificate will be written to and asked to provide evidence that they meet this requirement. Any driver that is unable to demonstrate that they have obtained the required qualification will be required to provide details of the steps they

have taken to comply with the qualification requirement. At this stage, all drivers would be expected to confirm that they are currently undertaking a course of study or have paid and booked onto a suitable course with a view to obtaining the qualification within a reasonable timeframe (around 3 months).

Any drivers that are unable to demonstrate that they have taken satisfactory steps to obtain the qualification will have their licence suspended until such time as they have obtained an appropriate qualification. A further update in relation to these actions will be provided in the next performance update.

Other significant developments of note in the first quarter of the year include the following:

- Council officers have attended a further Local Government Association Seminar regarding the introduction of taxi cameras in licensed vehicles.

Ref No. 3.A6 Number of Engagements with the Councils Culture and Leisure facilities which help adults and children learn something, develop their skills or get a job/ Customer satisfaction with the service.

This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research by organisations such as Sport England, Arts Council England, Cultural Learning Alliance, Department for Health and Department for Digital, Culture, Media and Sport, contribute to community capacity-building, resilience and employability. This is a baseline year and as such systems for data collection are still being established.

3.A7 Customer satisfaction with the Culture, Sport and Tourism service.

This is a new indicator and it has been selected on the basis that a quality visitor experience is at the core of the service's ability to grow engagement and participation, encourage customer loyalty and return visits and build lifetime engagement habits. This supports services' ability to generate income through trading and fundraising activities, essential to making activities financially sustainable.

Positive visitor experiences also build civic pride and contribute to changing perceptions of the borough. This is a baseline year and customer feedback systems are still being rolled out across services. The department will use this year to simplify and co-ordinate systems for data collection where possible. The Green Spaces satisfaction survey will be taking place during the summer of 2017. Archives and Local Studies satisfaction survey will be taking place in October.

Ref No.3.A8 Pedestrian Footfall in Town Centre.

Improvements in town centre footfall require sustained long term improvements in the town centre offer. The Town Centre Masterplan which goes to Cabinet for adoption in September sets out an Implementation Plan for the regeneration of key sites that will re-vitalise the town centre. The Masterplan has been subject to widespread consultation including stakeholder and Member workshops, presentations to businesses and a public exhibition. Preparatory work is underway to go out to the market in September, subject to Cabinet approval, to secure a development partner for the key Forge Island site.

Led by the Cabinet Member for Jobs and the Economy consultation has taken place with town centre businesses through Rotherham Voice to identify short term measures to stimulate footfall pending long term improvement through the Masterplan. This has identified a number of work streams which are currently being developed including:

- investigation of additional parking incentives and parking spaces
- a review of licensing of on-street promotions
- actions to reduce crime and anti-social behaviour and improve perceptions of safety including consultation on the implementation of a Public Space Protection Order (PSPO)
- town centre walkabouts with businesses to identify hot-spot areas for additional cleansing
- marketing and promotion and
- opportunities for “meanwhile uses” and window/frontage treatments.

Ref No.3.A9 Number of visits to the Council’s Culture and Leisure facilities

This is a new priority indicator. Growing engagement and participation in culture, sport and leisure is key to the success of the proposed Cultural Strategy. National research shows the wider impacts of participation in culture and sport include improved health and wellbeing, better educational attainment and employment prospects, as well as a greater civic engagement. A strong, imaginative and compelling cultural offer is also essential to growing the visitor economy, improving place attractiveness and increasing jobs and investment.

Since this is a baseline year, some set up issues have been uncovered:

- There are current issues at Clifton Park where no visitor number data is available due to problems with the visitor counters in the park.
- Lack of data for the Visitor Information Centre relates to a broken door counter.

There has been some decline in the number of pitch bookings compared to 2016/17, which is a reflection of a reducing number of teams and better facilities being offered by other pitch providers. This will however, reduce the demand on Council pitches and related costs and some pitches have already been taken out of operation as a result.

Active Rotherham numbers are generally higher as a result of a number of successful externally funded programmes. Herringthorpe Stadium numbers are also improved as a result of an increased number of projects delivered through external funding.

Leisure Facilities: swimming lesson numbers have increased across all sites.

Ongoing risks and challenges ahead:

Continuing to drive up participation in culture and leisure and at the same time contribute to the Council’s budget challenge.

Increasing the % of positive outcomes to recorded hate crime has been identified as a risk area by both the Police and wider partnership. Activity to improve the position is being driven through the partnership structure including operational tasking and co-ordinating meetings and the Performance and Delivery Group of the Safer Rotherham Partnership.

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:

The quarter has seen a strong commitment to tackle Fly-tipping and Enviro-crime by increased prosecutions and issue of fixed penalty notices, helping to achieve the outcome of a cleaner, greener Rotherham. 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.

The number of bin collections missed has continued to improve.

Exceptions:

Good/improved performance:	Areas of concern:
<p>3.B3 Effective Enforcement action taken on Fly-tipping and other Enviro-crime</p> <p>1,654 fixed penalty notices have been issued by Kingdom on behalf of the Council.</p>	
<p>Ref No. 3.B5 Number of missed bins per 100,000 collection</p> <p>This measure is showing an improvement over the same quarter in 2016/17. A reduction from 62.28 missed bins per 100,000 collections in 16/17 to 46.07 in 17/18</p>	

Performance story/narrative:

Ref No. 3.B1 Percentage of the Road Network in need of repair

The Highway Network Management Team are arranging a Members Seminar in October 2017 to inform Local Ward Members of the principles of following good asset management techniques to maximise the available funding to repair as much of the highway network as possible. The meeting will also be used to detail the progress we have made in the first six months regarding the 2020 Roads Programme and provide Councillors with the opportunity to recommend estate roads they would prioritise for repair.

The Highway Repair Programme 2017/18 is posted on the Council website and provides details of the roads we intend to repair. The breakdown by classification is as follows:

- 11 A Class Roads
- 23 B Class Roads
- 50 C Class Roads
- 130 U Class Roads

In Q1 April – June 2017 we have delivered the following schemes:

- A.** 5 A Class Roads 50,000m²
- B.** 7 B Class Roads 30,000m²
- C.** 17 C Class Roads 73,000m²
- D.** 33 U Class Roads 22,000m²

Repairing a total of 62 roads in quarter 1.

Ref No. 3B2 Effective Enforcement action taken on Fly-tipping and other Enviro-crime

In quarter 1 of 2017/18, the Council entered a trial contract with Kingdom to provide litter and dog fouling enforcement across Rotherham. The quarter 1 results are promising with 1,654 fixed penalty notices being issued by Kingdom on behalf of the Council and the 12 month objective is likely to be met if the contract continues. In this time the Regulation and Enforcement services staff also issued 31 fixed penalty notices in addition to their normal duties.

An increased objective of 37 prosecutions and fixed penalty notices for fly-tipping has been introduced this financial year. Although there have been only 4 such actions in the first quarter, additional staff and capacity to focus resources on these enforcement tools will increase the number of enforcement actions into the next three quarters.

Ref No. 3.B3 Total number of customer contacts by service area. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints, ii) Compliments received, iii) Service Requests.

243 contacts were received between April and June 2017 in the Grounds Maintenance service area, this figure is quite high for a single quarter, however it is the peak of the growing period and it is expected that the number of contacts will reflect that. A decrease in the last 2 quarters is normal, which will give us an annual number in line with previous performance.

23 official complaints were received, 8 regarding Street Cleansing and Littering and 15 regarding Waste Management issues. The target for this year has been set as a reduction of 5% in official complaints received about these services. That is a reduction in a yearly figure from 156 to 148 or below.

The service received 22 compliments from customers, 6 in Street Cleansing, Grounds Maintenance and Waste Management and 16 for the Waste Management service.

Ref No. 3.B4 Number of missed bins per 100,000 collections

The missed bin performance, 3.B5, is showing an improvement over the same quarter 1 in 2016/17. A reduction from 62.28 missed bins per 100,000 collections in 2015/16 to 46.07 in 2016/17

Re-commencement of the garden waste kerbside collection service April 2017 saw an additional 250,000 scheduled collection per month being delivered. Extra effort has been made to re-affirm with the new crews that assisted collection need to be delivered on the green waste service. Continued analysing of missed bins reports and holding weekly performance meetings of frontline staff by supervisors is continuing. This has helped to maintain focus on reducing missed bin collections.

The quarter 1 figure of 46.07 is equal to only 0.046% of all 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.B5 % of waste sent for reuse (recycling and composting)

The 45% target has been calculated using the current and previous year's performance of the BDR PFI waste treatment plant, kerbside collected recycling, Household Waste Recycling Centres and local recycling points.

Waste Management is on track to meet its anticipated target of recycling 45% of all household waste collected by the authority in 2017/18. The service is currently performing above this level due to the

“front loaded” collection of garden waste that occurs across the growing season April to October. As this waste stream tapers off the cumulative overall recycling rate will reduce.

Anticipated improvement by 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 will contribute in ensured that the Councils target is achieved.

Ongoing risks and challenges ahead:

Waste management is currently reviewing its kerbside recycling and garden waste collection schemes. A review of our service is being undertaken by AMEC Foster Wheeler consultants and their findings and proposals are due to be presented in August. The scope of the review is to seek options that reduce residual waste, improve recycling, and where possible make savings.

To help support (financially) a revised kerbside recycling collection scheme the option to charge for garden waste collection is also being investigated. Introduction of a charged for garden waste service will see a reduction in recycling of this material that may have a detrimental effect to our recycling.

Introductions of any changes will not occur until 2018/19 at the earliest so will not affect this year’s anticipated performance.

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 quarter 1. This year's measures have been revised to concentrate more on factors that the Council can have a direct influence on.

Exceptions:

Good/improved performance:	Areas of concern:
CP. 4.A8 100% of all Planning applications determined within specified periods	CP. 4.A7 Narrow the gap to the UK average on the rate of the working age population economically active in the Borough (Priority Measure) – Target 4% gap by end March 2018, current performance 4.3%, (end of March 2017)

Performance story/narrative:

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

Ref No. 4.A1 – 4.A7 - Overall number of businesses in the Borough / Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old) / Number of new businesses started with help from the Council/ Survival rate of new businesses (3 years) / % vacant floor space in the Town Centre area / Number of jobs in the Borough / Narrow the gap to the UK average on the rate of the working age population economically active in the Borough

The measures are linked to delivery of the Rotherham Economic Growth Plan, delivery of which is being led by the Business Growth Board and its three sub-groups, focussing on Business Development, Skills & Employability and the town centre.

Business Incubation Centres

The Business Centres had another strong quarter with the average occupancy level over the 4 centres at 86%.

Launch Pad Project

90 people have attended 18 workshops on business support related topics. 14 pre-start businesses have received one-to-one mentoring support and 7 have gone on to create a new business.

Growth Enhancement Project

The team have provided 3 hours of assistance to 5 businesses and 12 hours of assistance to 2 businesses in the last quarter. The team have also been involved in other key priority projects. Interviews are scheduled to take place on the 10th August to recruit a new member to the team.

Town Centre

The draft Town Centre Masterplan is currently available for public viewing at www.wyg.com/rotherham-town-centre and will be considered for approval by Cabinet and Commissioners in September. A development brief is being worked up to secure a development

partner for the leisure development on Forge Island, which will be taken to the market in the Autumn.

The Council have bought the former Law Courts, identified in the Masterplan as a prime development site, and work to demolish the building is about to commence.

AMID

Funding has been identified from the Sheffield City Region to fund the development and delivery of the AMID concept.

Pioneer Programme.

The Rotherham Pioneer Programme is a new initiative to set up a network of local businesses with the aim of marketing Rotherham as a place for businesses to locate and invest. It also promotes local business growth and linking it to Rotherham’s sense of place. Over 50 Pioneers have signed up to date and two well attended and successful Pioneer meetings have been held.

Economic Activity

The measure on narrowing the gap with the UK average for the % of the working age population who are economically active (4.A7) did not meet its target, with latest figures from the Office of National Statistics, Annual Population Survey data for the 4 quarter average to March 2017 showing economic activity as 73.5% against the UK average of 77.8%. A gap of 4.3%.

The three sub-groups covering “Skills and Employability,” Business Development” and the “Town Centre” set up during the last financial year continue to meet every 6-8 weeks. The groups have developed a list of projects they feel will help drive economic growth. The Trade Rotherham website is now online.

CP.4.A8 % of Planning applications determined within specified period

This measure is included in the Council Plan for the first time this year and focuses on the statutory function of delivering determinations on planning applications within a specified time period, which is 13 weeks for major applications and 8 weeks for minor and other applications.

The Government has the power to take over decision-making in local planning authorities where their performance falls below an agreed level. Therefore there is a requirement to provide this statutory service at a level where efficient processing of planning applications can be maintained.

Quarter 1 has seen the Planning Service achieve 100% in determinations of all 3 categories of application. An achievement helped by investment in Information Technology to implement an efficient and effective paperless service. This, together with efficient processes and procedures and innovations (such as a pre-application service, Planning Performance Agreements and formally agreed extensions of time) have helped the Council consistently report high performance.

Local Government Associating Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the City Region (and 3rd lowest cost nationally for our peer group).

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.

Trading conditions in the town centre and currently very challenging, with footfall down and vacancies up. The Council are working with town centre traders to identify a suite of interventions to assist in the short to medium-term until the developments set out in the Masterplan start to come on line.

Both the Launch Pad and the Growth Enhancement Project are behind on targets due to the projects

starting 5 months behind schedule. The Growth Enhancement Project is significantly behind due to staff leaving and a delay in recruiting replacements. A further pressure has been staff funded by the project to undertake work on other Council priority projects.

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:

Solid progress continues to be made delivering actions to ensure people living in the Borough can live in high quality accommodation irrespective of the sector.

In housing provided by the Council for tenants the excellent progress previously reported through the Corporate Plan minimising the number of non-decent homes is being maintained. At the end of quarter 1, 0.51% of the Council's stock is non-decent, 0.01% lower (worse) than the overall target for the year at 0.5%. This performance is significantly better (0.79%) than for the same period in 2016/17 when performance stood at 1.30%. The Council is therefore extremely confident the year - end target of ensuring less than 0.50% of its entire stock is non-decent by the end of the year.

The challenge facing the Council to increase the overall supply of housing in the Borough continues to be difficult to achieve. Volatile economic and political factors are fettering its ability to increase the overall supply of housing by a further 10% compared to 2016/17. A predicted slowdown in the growth of the economy, possible interest rate increases for funding used to build and purchase new homes and the ongoing uncertainty regarding the Governments Brexit negotiations are undoubtedly impacting negatively on this measure. For the first quarter of the year 138 new homes were built, 63 fewer homes than were built for the same period last year. Despite this downturn in performance the Council however is still reasonably optimistic that large numbers of new homes will be built in the Borough during the current year.

Improving standards in the private rented sector are continuing to progress well through the effective implementation of the Council's Selective Licensing Scheme. By the end of quarter 1 over 1700 privately owned properties in the Borough are registered under the scheme and of these, following inspections by the Council, over 1000 properties are compliant to the terms and conditions of the licensing agreements issued by the Council. This means more families than ever in the Borough are living in private rented accommodation that is safe and warm.

Exceptions:

To include maximum of 3 in each column

Good/improved performance:	Areas of concern:
Ref No. 4.B2 – 58 Council owned properties have been made decent in quarter 1 against an overall total of 162. The Council is well on track to ensure that less than 0.5% of its housing stock will be non-decent by the end of the year.	Ref No. 4.B1 – 138 new homes were built in quarter 1, across all sectors housing in the Borough. This figure is significantly lower than for the same period in 2016/17 when 201 new homes were built.

Performance story/narrative:

Council Plan Action - Implement the Housing Strategy 2016-2019 to provide high quality

accommodation**Priority Measures ; 4.B1- Number of new homes delivered during the year , 4B2 % of stock that is non- decent**

The overall performance of the Housing and Neighbourhood Service continues to be very strong with the majority of key indicators used to measure the overall health of the service on or above target throughout the whole of the first quarter. Excellent progress is also being improving performance and

quality against the few off – target indicators the service has, for example rent lost to the Council following tenants terminating their homes hit a 3 year low in June 2017. Performance for this measure now sits at 0.86% of the annual rent debit (against an annual target of 0.89%) and although performance still remains slightly off target rapid and sustained progress has been made throughout the last 12 months and first 3 months of this year to reduce the amount of income lost to the Housing Revenue Account through empty properties. Also and closely associated to this is the Council's improved performance to repair and re-let properties for new tenants. In June 2016 the Council was taking 27.64 days to do this, now remarkably, following a number of innovations within the service the turnaround time has been reduced to 21.13 days. These improvements ultimately mean increased income to the Housing Revenue Account, improved customer satisfaction as more new tenants can move into their new homes quicker and improved sustainability to communities with fewer empty homes.

The impact good quality housing has on the overall health and wellbeing of tenants living in Council accommodation and people living within communities throughout the Borough generally is fully understood. Maintaining minimum levels of decency to the housing stock it owns therefore continues to be a top priority for the Council. At the beginning of quarter 1 162 properties or 0.79% of the Councils 20,562 stock was identified to become non decent during the course of the current year. It is important to note that not all 162 properties are non-decent at the same time but will become non-decent throughout the course of the year as various elements making up the decency standard, which may include items such as kitchens and bathrooms begin to fail. By the end of quarter 1, following programmes of work executed by the Council's contractors Morrison's and Fortem to install kitchens and bathrooms to properties in areas like Wingfield, Kimberworth Park and Rawmarsh, 58 properties were made decent.

The remaining properties throughout the Borough will be picked up and made decent in the final three quarters of the year as elements making up the decency standard begin to fail. Based on current performance and its track record for maintaining properties at the minimum level of decency the Council is extremely confident that by the end of the year less than 0.5% of Council owned housing stock in the Borough will be non-decent .

Increasing the overall supply of housing within the Borough is continuing to be a challenge. Based on last year's performance the Council set itself new and challenging targets to ensure at least 10% more new homes would be built in the Borough than were built in 2016/17, this means by the end of March 2018, 641 new homes will need to be built. By the end of quarter 1 however 138 new homes have been built, 49 in April, 25 in May and 64 in June. This figure however is substantially less than for the same quarter in 2016/17 when 201 new homes were built. A number of reasons account for this slowdown in building including weaker house price growth throughout the country which has dented the demand for more new homes with house prices falling for the first time since 2015, the weak pound which is contributing to increasing costs within the building industry, low consumer confidence affected by possible interest rate increase and the unknown impact on the economy of the Governments Brexit negotiations.

Council Plan Action - Private rented housing – improving standards through selective licensing**Priority Measure ; 4B3 ; % of privately rented properties compliant with Selective Licensing conditions within designated areas**

Standards of accommodation for tenants living in private sector accommodation and to the areas throughout the Borough where high density private rented accommodation exists are being raised following the introduction of the Councils Selective Licensing Scheme in 2015.

Under the scheme private landlords owning and renting properties to tenants within the borough must register their accommodation with the Council. Each property must be in a good state of repair, be thermally sound and comply with current health and safety standards. By the end of quarter 1, cumulative performance for properties registering under the scheme is 1,788, against an estimated overall total of 1,909 properties eligible to become registered under the scheme. Of these, 1,089 properties (223 in quarter 1) have been inspected, 83 properties have been referred for formal action and 93% of the properties that have been inspected now comply with the terms and conditions of the Selective Licensing Scheme. Current performance against the measure is therefore slightly below the year- end target of 95% and to improve the overall number of inspections taking place and to increase properties compliant with the Scheme the Council will be appointing 2 new inspectors into the service during the current year.

Ongoing risks and challenges ahead:

The ongoing challenge to the authority will be to increase the overall supply of new and affordable housing for people living in the Borough irrespective of their level of income. Whilst some of the factors currently hindering the Council's ability to deliver this action are clearly outside its control the Council will continue to work hard with its partners and other Registered Social Landlords within the Borough to deliver this key objective. Also although land within the Borough for new and large scale, developments is becoming extremely scarce work is taking place on several fronts to bring forward Council owned sites for residential development and, the adoption of the Development Plan – Sites and Policies Document, which should be next year, will allocate a large number of new housing sites.

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

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:

An Ofsted inspection against the Common Inspection Framework for Further Education 20-23 June 2017 has resulted in an overall judgement of inadequate (grade 4), although safeguarding was deemed effective.

Whilst the self-assessment of the Adult Community Learning (ACL) service in April 2017 concluded requires improvement based upon capacity to improve and the improvements being implemented, these were deemed too soon for Ofsted to evidence impact on teaching and learning and outcome for learners (both inadequate) – the report makes reference to the recent improvements made.

As a result of the inadequate inspection judgement, the Council has worked in partnership with the Education & Skills Funding Agency to agree that Rotherham adult learner’s interest will be better served by the Council ceasing to be a service provider of adult learning, but that the adult education budget scheduled for the Council for 2017/18 be retained in Rotherham through another provider. The EFA have decided to allocate funding to Rotherham North Notts College’s current adult education budget. This will also benefit the Sheffield City Region, as this funding will be part of any devolution of adult education budgets in 2019/20.

This outcome enables the Council to fulfil its strategic role more effectively to both challenge and support all adult learning providers to meet local skills needs. Governance will be via the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board.

Exceptions:

Good/improved performance:	Areas of concern:
Significant improvement in learner enrolment during summer term.	4.C1 – Learner enrolments – 1,299 achieved against target of 1,950
The Council is likely to achieve minimum levels of performance (worst case scenario at 39.77% against ESFA threshold of 40%	4.C2 - Performance significantly below the annual target, although learner progression into further learning, employment and/or volunteering is largely collected at the end of the academic year. However, Ofsted noted that in previous years, the ACL Service had only collected intended learner destinations and not followed these up to confirm.

Performance story/narrative:

The priorities for the service since March 2017 (when significant underperformance issues were confirmed and an improvement plan agreed and put in place) has been to:

- 1) Improve learner enrolments; and
- 2) Improve the service out of the ESFA’s Notice of Concern by improving performance of

accredited learning by achieving national minimum levels of performance target of 40%.

4.C1 – Whilst the Adult Community Learning Service failed to meet its annual enrolment target, significant progress has been made since improvements were put in place in April, which have resulted in 702 enrolments in the summer term (i.e. 54% of total enrolments for the year in a single term).

4.C2 - Performance significantly below the annual target, although learner progression into further learning, employment and/or volunteering is largely collected at the end of the academic year. However, Ofsted noted that in previous years the ACL Service had only collected intended learner destinations and not followed these up to confirm. A learner event is being organised for 8th September when attempts will be made to follow-up learner destinations.

In terms of performance, the improvement in learner attendance, additional learner and tutor classroom support, improved monitoring of attendance, etc, has resulted in the service now being likely to meet the ESFA's minimum performance level of 40% - current worst case scenario is 39.77%.

Ongoing risks and challenges ahead:

Ensuring that the Council follows up learner destinations in September, whilst managing the closure of the ACL Service

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 aims for excellence at collecting local revenues, in particular Council Tax and Non Domestic Rates, which currently fund around one-third of the Council's annual spend on providing services to citizens (excluding housing benefit payments, housing revenue account and schools grant funding).

It is pleasing to report therefore that for 2016/17 the collection rates for Council Tax have been maintained at the same level as last year whilst the collection rate for Non Domestic Rates has been improved on. Both Council Tax and Non Domestic Rates in year collection measures for 2017/18 have exceeded the performance targets set at the start of the year.

National collection figures have been released by the Department for Communities and Local Government (DCLG) and show Rotherham has maintained top quartile performance amongst Metropolitan Councils for both Council Tax and Non Domestic Rates collection.

Current year's performance for Council Tax is the same as last year while Non Domestic Rates is slightly up. The recovery cycle for the current year's charges has however only recently commenced and a better picture regarding collection performance will be known over the coming months.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year is currently 27.7% which is the same performance as at this time last year.	
Ref No. 5.A2 - % Non-domestic rates collected in year is currently 29% which is slightly up on 28.4 reported at the same time last year.	

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

Ref No. 5.A1 Council Tax in-year collection – For 2017/18 the total Council Tax to be collected is £116.5m, an increase from last year of £6.3m. The national Council Tax collection performance figures for 2016/17 have been released by DCLG which show Rotherham had the 4th highest collection rate amongst the 36 Metropolitan Councils.

Ref No. 5.A2 Non Domestic Rates (NDR) collection – For 2017/18 the total Non Domestic Rates to be collected is £77.8m, a reduction from last year of £2.8m as a result of the 2017 national revaluation. The national Non Domestic Rates collection performance figures for 2016/17 have been released by DCLG which show Rotherham had the 7th highest collection rate amongst the 36 Metropolitan Councils.

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. Given that the progression of the relevant legislation through parliament has recently been halted it is now uncertain as to how local government finance will be distributed from 2020.

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:

Shokat Lal, Assistant Chief Executive

Overview of progress:

Recommendations arising from the Overview and Scrutiny are a key indicator of the strength of the Council's governance arrangements. Overall, solid progress has continued in implementing the pre-decision scrutiny arrangements ahead of Cabinet and Commissioner meetings. Recommendations are made to both the Cabinet and Commissioners and to date all recommendations have been accepted in full.

Exceptions:

Good/improved performance:	Areas of concern:
Acceptance of recommendations from pre-decision scrutiny is currently at 100% at the end of quarter one. This level of performance has been maintained from 2016-17.	

Performance story/narrative:

The pre-decision scrutiny process is now embedded within the decision-making process and has been positive to date for scrutiny Members, executive Members and officers. A pattern has emerged where Members have been able to add value to the proposals brought forward. Overview and Scrutiny Management Board has, on average, identified three reports for scrutiny and made recommendations on each and confirmed its support for the proposals. Where additional recommendations have been, these have been adopted by Cabinet and Commissioners when making final decisions on proposals.

Ongoing risks and challenges ahead:

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 237.

The increase is due to changes in the way that the 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.

The Council's response rate for complaints has decreased below the target of 85% closed within X days with the overall performance in the quarter falling to 76%. The decrease in performance has been driven by poor performance in the Children's and Regeneration Directorates.

The most recent LGA survey data suggests that residents perceive an improvement in the degree to which the council keeps them informed.

Exceptions:

Good/improved performance:	Areas of concern:
5.C4 - % of residents who feel that the Council keeps them informed: 49% very or highly satisfied compared to a target of 46% and a performance of 43% last July.	5.C2 - % of complaints closed within correct timescale: this has fallen to 76% compliance in this quarter compared to a target of 85%.

Performance story/narrative:

Ref No. 5.C1, C2 and C3: 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 4 (265) at 237. However, this is still high compared to the lower level of 205 in quarter 1 of 2016/17 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.

Partially due to this sustained higher level of complaint investigations compared to previous years, there has been a deterioration in the numbers being responded to within the required timescales, down to 76% which is below the 85% target for the year. This is the lowest performance for over a year and previously reported challenges in responding to complaints within the Regeneration Environment Directorate and in CYPS continues to affect the number of complaints responded to in timescale.

Numbers of compliments received saw an increase from 271 in quarter 4 of last year to 292 in this quarter. This is significantly 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.C4 % of residents who feel that the Council keep them informed - during June 2017, the Local Government Association (LGA) undertook its fifth satisfaction survey with Rotherham residents. For this indicators, this question has seen a percentage rise since the last survey undertaken in December 2016 and over the course of the most recent 12 months there has been a clear improvement in residents views of the Council's communication.

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

This data is only collected every six months and so there is no change to report on the previous quarter.

Ongoing risks and challenges ahead:

Falling performance in dealing with complaints could lead to a deterioration in satisfaction levels and might lead to a failure to learn the lessons from complaints made.

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

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

Overview of progress:

Quarter 1 performance for PDR completion is around 6% lower than at the same period last year. Further targeted reminders will be sent out in July with final outturn expected to be similar to last year.

Sickness is on a downward trend with a reduction of 3.5% on last year’s outturn achieved by the end of the first quarter.

By the end of the first quarter annual expenditure for Agency is projected to be 21% less than the previous year. The number of agency social workers continues to decline as permanent recruitment increases across all social care roles.

57 out of 63 Member PDP’s have been completed and a Member Development Strategy is being developed for approval in the Autumn of this year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D1 % PDR completion is at 69% compared to a target for the year of 95%. (Priority Measure)	
Ref No. 5.D2 Sickness days lost per FTE has improved to 10.59 days (excluding schools) – target is 10.1 days (Priority Measure) .	
Ref No. 5.D3 Reduction in agency staff cost target is a reduction of 10%. Current figures show a projected decrease of 21% (Priority Measure) .	
Ref No 5.D.4 Reduction in the amount of CYPS agency social workers has reduced from 77 to 71 since the end of March 17 (Priority Measure) .	

Performance story/narrative:

Council Plan Action - Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision

Ref No. 5.D1 % PDR completion - Timely completion of effective PDRs is vital in ensuring that staff and managers have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision. By the end of the first quarter performance was around 6% lower than at the same time last year. Further targeted reminders will be sent out in the second quarter with final outturn at the end of July expected to be similar to last year.

A fundamental review of the performance elements and best practice PDR models has commenced. Options for changes to the process including online completion/recording of PDR’s will be completed by March 2018.

Ref No. 5.D2 Days lost to sickness absence - Changes to management processes and targeted interventions have seen an improvement in attendance reducing absence levels by 3.5% in the first quarter. Further changes to policy and management processes to target specific issues are to be

introduced during the year with the sub group of the Health, Safety & Wellbeing Committee continuing to focus on sickness management.

Since the last update a revised attendance policy has been accepted by Trade Union colleagues and will be presented to SLT for final sign off in the second quarter.

Council 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) - The Council's use of temporary and agency staff remains at high levels, however at the end of the first quarter the annual projected agency expenditure for 2017/18 is 21% lower than agency cost in the previous year.

The Workforce Management Board, led by the Assistant Chief Executive and consisting of Assistant Directors, continues to challenge the use of agency workers using a control process with agency staff which now requires explicit directorate and Board sign off.

Further scrutiny on agency via the Overview and Scrutiny Management Board (OSMB) commenced in the quarter and is scheduled to be concluded, and findings reported, by the end of the second quarter.

Ref No. 5.D.4 Reduction in the number of CYPS Agency Social Workers - The number of agency social workers continues to decline as permanent recruitment increases across all social care roles.

A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis.

The Newly Qualified Social Workers recruited in October 2016 work alongside agency social workers to support their caseloads and development and a forecast reduction in agency linked to this is also included in this plan.

The use of agency for long-term sick and maternity is also being monitored to ensure agency social workers leave in a timely manner and support is given to colleagues on long term sick to return to work.

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

Ref No. 5.D5 % members receive a personal development interview leading to a structured learning and development plan

The Personal Development Plan (PDP) process for members is developing with 57 out of 63 PDPs now complete. Learning style questionnaires have been issued to members and responses have been returned and non-returns followed up.

A Member Development Strategy is coming forward for approval in the Autumn and this will include an overall Member Development Plan for the coming 12 months (and beyond). This Plan will be informed by the Member PDPs that have been carried out.

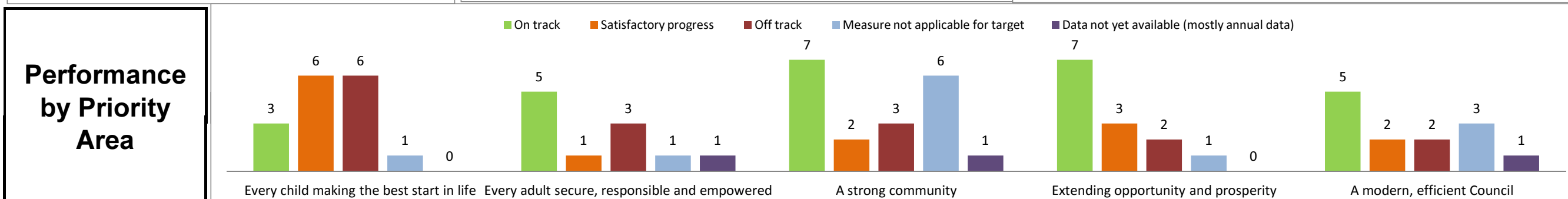
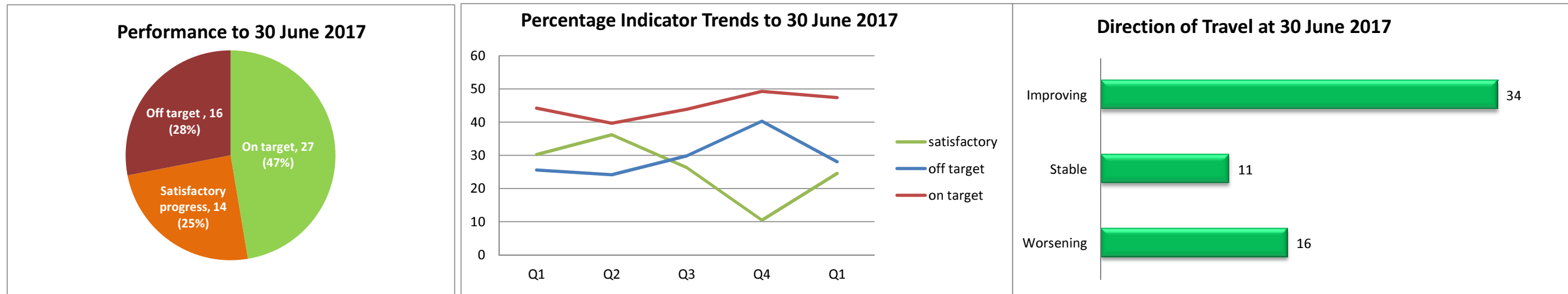
Ongoing risks and challenges ahead:

Levels of sickness absence impact on use of temporary and agency staff, which can lead to increased cost and potential reductions in quality of service. Targeted intervention to address sickness hotspots is in hand.

Agency usage in Children's Social Care accounts for 65% of all agency expenditure. Recruitment of permanent staff is set against a national shortage of qualified Social Workers. The average national vacancy rate is 17% which compares to 10% in Rotherham. There is a clear risk that a reduction in agency costs is dependent on continued successful recruitment campaigns. To mitigate this risk the temporary recruitment team for Children's Social Workers has been made permanent.

In July 2017 the creation of an additional team in Localities will increase the number of agency social workers by up to another 7 in the short-term whilst permanent recruitment takes place.

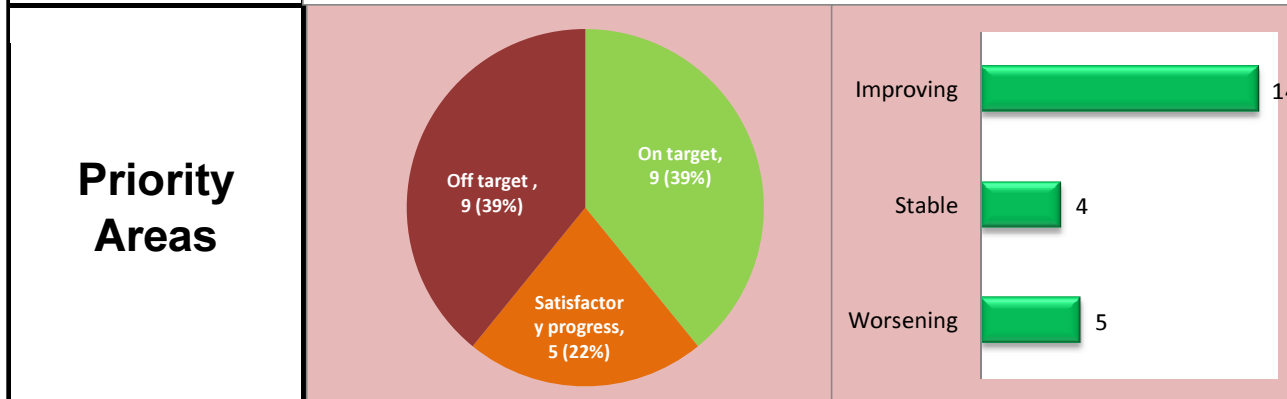
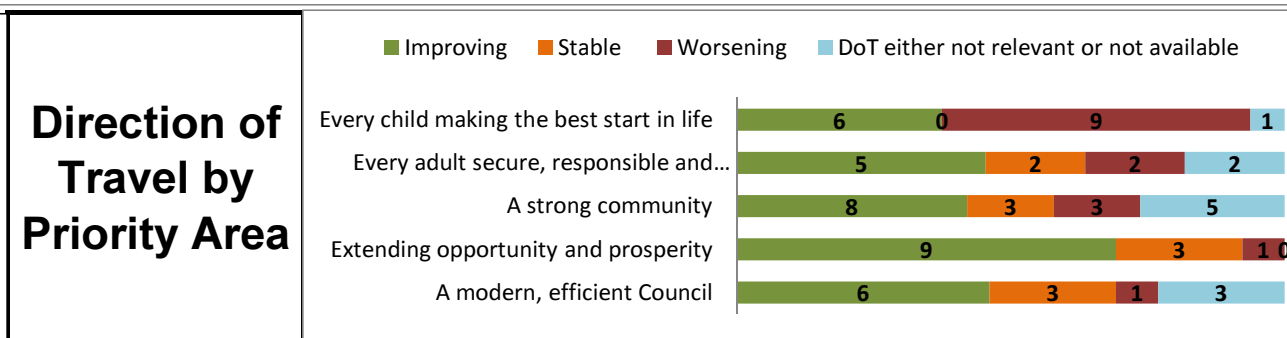
Council Plan 2017/18 Performance Report Dashboard at 30 June 2017



Red Flags

Indicators off track in Q4 and still off track in Q1

- 1.A1 - Reduction in Children in Need rate per 10,000 population under 18 (Priority Measure)
- 1.A2 - Reduction in the number of children subject to a CP plan per 10,000 population under 18 (Priority Measure)
- 1.A3 - Reduction in the number of looked after children per 10,000 population under 18 (Priority measure)
- 1.A5 - % children who are subject to repeat child protection plans (within 24 months)
- 1.A7 - Reduce the number of disrupted placements (Priority Measure)
- 1.A8 - Reduction in the proportion of LAC commissioned placements
- 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy by obtaining the BTEC/NCQ (Priority measure)
- 3.A8 - Aggregate Pedestrian footfall in the Town Centre
- 4.A7 - Narrow the gap to the UK average on the rate of working age population economically active in the borough (Priority Measure)
- 4.B1 - Number of new homes delivered during the year (Priority Measure)
- 5.D2 - Days lost per FTE (Priority measure)



Appendix B

Council Plan 2017/18

Performance Report

Quarter 1 Performance Scorecard (data for June 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	27	37.5%
	Measure progress has been satisfactory but is not fully reaching target set	14	19.4%
	Measure has not progressed in accordance with target set	16	22.2%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	12	16.7%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	3	4.2%

	Numbers have improved	34
	Numbers are stable	11
	Numbers have got worse	16
	Direction of Travel is not applicable	11

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17						
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population under 18) (Priority measure)	Mel Meggs - CYPS	low	Monthly	336.9	✘	🔄	320	359.8	356.0	390.4	380.0	359.8	383.5	351.6	354.1	383.5	There is no good or bad performance however the aim is to ensure performance is in line with the national average.					
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18)(Priority measure)	Mel Meggs - CYPS	low	Monthly	60.3	✘	🔄	65.4	65.6	57.6	54.1	58.7	65.6	75.5	66.8	73.1	75.5	There is no good or bad performance however the aim is to ensure performance is in line with the national average.					
		1.A3		Reduction in the number of Looked After Children (Priority Measure) (rate per 10k population under 18)	Mel Meggs - CYPS	low	Monthly	85.9	✘	🔄	76.6	86.6	76.3	79.7	85.9	86.6	92.3	88.9	89.1	92.3	There is no good or bad performance however the aim is to ensure performance is in line with the national average.					
		1.A4		Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (633 families)	●	🔄	100%	100%	24%	46%	68%	100%	27%	9%	18%	27%	Annual target of 100% (633 families) is by March 2018. Performance is reported cumulatively and is therefore YTD.					
		1.A5	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	Mel Meggs - CYPS	low	Monthly	% children who are subject to repeat child protection plans (within 24 months)	4%	✘	🔄	4.7%	9.2%	6.1%	6.6%	6.7%	9.2%	11.4%	11.0%	11.8%	11.4%	As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 30th June 2017.					
		1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	□		200	231	52	35	71	73	45	16	8	21	There is no target for this measure as numbers can fluctuate significantly.						
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements (Priority Measure) definition: % of LAC who have had 3 or more placements - rolling 12 months	Mel Meggs - CYPS	Low	Monthly	9.6%	✘	🔄	13.0%	11.9%	11.9%	13.6%	13.2%	11.9%	12.7%	11.6%	12.7%	12.7%	The number of placement moves continues to be a priority for the service and is part of the implementation of the LAC sufficiency strategy					
		1.A8		Reduction in the proportion of LAC commissioned placements	Mel Meggs - CYPS	low	Monthly	39.5%	✘	🔄	43.5% (188/432)	43.2% (211/488)				43.2% (211/488)	46.7% (243/520)	45.9% (230/501)	46.4% (233/502)	46.7% (243/520)	The implementation of the LAC sufficiency strategy should begin to have an impact on the number of commissioned placements but this is within a backdrop of an increase in the overall number of looked after children					
		1.B1 (a)	Sustainable Education and Skills	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	87.0%	●	🔄	82.4% (summer term 15)	Not Yet Available (Academic Year)	84.9%	86.0%	85.0%	84.1%	82.6%				The Rotherham average has declined by 3% from 31 August 2016. The latest comparison to the national average is 87% as at 31 December 2016. A primary and secondary school with large cohorts of pupils which equate to 5% of the LA cohort have been judged as 'special measures' from a previous good outcome. 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'. Current performance appears to be low but it is greatly affected by the inspection process for converter academies.					

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT											Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17	
B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1 (b)		% of early years settings which are good or better	Karen Borthwick - CYPS	high	Termly	93.4%	✓	⬇️	86.7%	95.6%	88.8%	94.0%	94.3%	95.6%	94.6%	95.5	95.5	94.6	There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which can affect the overall data and month on month changes.
		1.B2 (a)		Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Karen Borthwick - CYPS	low	Monthly	2,500 Academic Yr	●	⬆️	2041 (2015/16)	Not yet available (Academic Year)	1072	227	1097	1064	732	152	316	264	As schools are establishing a more robust graduated response to SEMH preventative work, they are making use of fixed term exclusions as part of that mechanism, using this opportunity to explore alternative approaches to children's education Year end related to academic year.
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	⬆️	407 (2015/16)	Not yet available (Academic Year)	134	35	84	106	101	19	48	34	
		1.B3		Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	David McWilliams - CYPS	low	Monthly	4.2% (Local target which is subject to change on a monthly basis)	✓	⬇️	5.3%	3.1%	5.5%	2.4%	2.9%	3.1%	4.1%	3.5%	3.9%	4.1%	The position at the end of June shows a NEET figure of 4.1% (against a local target of 4.2%) . Latest comparison data available for June return show that Rotherham are in line with statistical neighbours and slightly below regional and national returns. During June, the DfE released a notification informing of a change to the calculation of the Annual NEET and Not Known figures as below: 'In a change from previous publications, the annual NEET and 'not known' figures will now be based on a revised three-month average of December January and February. These figures were previously based on an average of November, December and January.'
		1.B4 (a)		Special Educational Needs and Disabilities (SEND) – Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018	●	⬆️	58.30%	52%	67%	61%	54%	52%	53%	52%	52%	53%	Performance is cumulative from September 2014 to June 2017.
		1.B4 (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	Karen Borthwick - CYPS	high	Monthly	100% by April 2018	●	⬆️	19.1% (191/998)	46.5% (464/998)	27.2% (271/998)	34.6% (345/998)	37.7% (376/998)	46.5% (464/998)	52.6% (525/998)	48.7% (486/998)	50.6% (505/998)	52.6% (525/998)	Performance is cumulative from September 2014 to June 2017.
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly	17%	✓	⬆️	18.1%	17.0%	19.1%	12.1%	19.9%	17.0%	n/a (due Sep17)				National ambition is 11% or less by the end of 2015. 2016/17 full year for Rotherham = 17.0% which achieved the local target for 2016/17 of 18.4%. However, this was skewed by a very low Q2 figure. The 2017/18 local stretched target is set at 17.0% due to this and the potential impact of future funding cuts. Note - The target is an annual target so applies at each quarter through 2017/18.

Corporate Priority 2 – Every adult secure, responsible and empowered

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual		Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17	Jun-17			
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✘	⬇️	6.3% (2015)	2016 data n/a (due Sep17)	6.3%	6.0%	5.3%	4.7%	n/a (due Sep17)				Opiate exits remain a performance challenge for the current service providers. Public Health have increased the performance management on this area (see Performance Report for details) The service is out to tender with clear expectations for improved recovery targets (exits) on the successful provider. Overall status is based on the latest available quarter (Q4). Rotherham's figure of 4.7% is outside the Top Quartile range of 7.8% - 10.1%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.		
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	As above	✓	⬆️	42.9% (2015)	2016 data n/a (due Sep17)	42.9%	48.3%	44.7%	42.2%	n/a (due Sep17)				Performance on non-opiates has improved. Overall status is based on the latest available quarter (Q4). Rotherham's figure of 42.2% was within LA Comparators Top Quartile range of 41.9% - 57.1%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.		
s and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met.	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	80%	✓	⬆️	72%	85%					99%				Performance continues to improve which suggests MSP (Making Safeguarding Personal) approach is embedded within the safeguarding process.		
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (Priority measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	250	✓	⬆️	278	214			214	68					Performance is based upon no of S42 enquiries completed per 100,000 population. Target is an annual target and equates to 511 completed S42 enquiries in year. Q1 score = 138 completed s42		
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	2,750	✘	⬇️	944 (Nov-Mar)	2,780	719	824	587 (Oct-Nov only)	2,780	566				Performance is reflective of numbers of people (not currently in receipt of services) who are provided with information/advice at first point of contact without the need for formal assessment of need. The rate has slowed. Adult social care continues to face demand issues which reflect the national picture. The Council is progressing with its improvement after a diagnostic review of current practice across the social care pathway. The Council has responded proactively to a rising demand which had created a backlog of unallocated work, however this has been addressed by the use of interim staff and agency staff to respond to these current demands.		
		2.B4		Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	22%	●	⬆️	17.5%	19.2%					20%				Q1 data excludes MH		
		2.B5	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Number of carers assessments	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	2500	□				2,420	771	430	341	164 (Oct-Nov only)	466 (year end total)	456				Baseline year -Q1 performance based upon in built liquidlogic data returns. Quality assurance of data to be completed and bespoke reporting developed.
		2.B6	Modernise Enablement Services to maximise independence, including:	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (offered the service) (Priority measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Annual	2.5%	■				1.7%	due Sep 17 (est 1.8)					TBC				Data not currently available - awaiting publication of hospital episode statistics to confirm 16/17 score and allow for in year proxy reporting to take place.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17		Jun-17
B. Individuals		2.B7	including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	75%	✓	🔄	86.1%	81.9%				81.9% (year end)	87.5%				Data shows "as at" position at the end of each quarter. Q1 performance from LAS 'out of box' reporting, quality assurance of data to be completed.
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age numbers of New permanent admissions to residential nursing care for adults (Priority Measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	Low	Quarterly	315	✓	🔄	432	356					76				Performance includes 26 people who have been in a short stay placement for longer than 28 days.
		2.B9	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age total number of people supported in residential/nursing care for adults (Priority measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	Low	Quarterly	1,000	✗	🔄	1288	1111					1091				Performance relates to the number in residential/nursing care on the last day of each quarter.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual						Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16		Year end 2016/17		Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17	
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17			
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2016-17	□		30%	32%	28%	35%	32%	35%	Quarter 1 survey data will not be available until August 2017.				(Source of Data: Your Voice Counts Survey-Question, "How much of a problem is ASB in your area") Release of Quarter 1 survey data by the Police has been delayed and is expected during August. Work is taking place in the Police Performance Unit to speed up the process for the remainder of the period.		
		3.A1(b)		Reduce the number of repeat victims of ASB	Karen Hanson - Regeneration and Environment	Low	Quarterly	Baseline Year	□	🔄							85 callers came under the repeat victim criteria				ASB repeat victims are identified using the caller name and address to identify persons calling more than 3 times in the quarter. Although efforts have been taken to identify all repeats, recording practices may mean that entries are missed due to misspelling or callers withholding their name, for example.		
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Karen Hanson - Regeneration and Environment	High	Quarterly	10% increase	✘	🔄	38%	22%					13.95% which equates to a -0.7% reduction on the same period last year.				Although the increase in reported hate crimes over the last 12 months is seen as a positive, the Police and wider partnership have acknowledged that outcomes in respect of recorded case need to improve. This is being monitored through relevant Police and partnership forums.		
		3.A3		People at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) Maintaining accommodation c) Securing Accommodation	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	🔄		a) 99.5% b) 100% c) 98%					a) 98% b) 100% c) 100%				Data obtained from Outcomes report supplied by Commissioning Team/ Rotherham Rise. Client base of those offered support is 55 to avoid harm, 43 to maintain accommodation and 31 to secure accommodation.		
		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 4) drivers that have obtained the BTEC / NVQ qualification.	✘	🔄	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	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%	Figures for each sub-indicator: 1) 100% 2) 100% 3) 100% 4) 81%				This indicator comprises of 4 main elements to achieve the overall target: (a) subscription to the DBS update service, (b) completion of safeguarding training (c) installation of a suitable taxi camera, and (d) attainment of BTEC / NVQ qualification. Compliance with the BTEC requirement is currently at 81% - this will be addressed during the second quarter of 2017/18 with appropriate enforcement action being taken against licence holders that have not been able to demonstrate compliance with the BTEC requirement.		
		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	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 satisfied or fairly satisfied		81% December 2016 satisfied or fairly satisfied		79% June 2017 satisfied or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and is now managed by the Council (but was originally requested by the Commissioners).		
		3.A5 b)	Rotherham residents are satisfied with their local area and borough as a place to live	b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	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	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. However, this question was excluded from the most recent survey.		
3.A6		Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	□								102,809				This is a baseline year. This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research, contribute to community capacity-building, resilience and employability				

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual						Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Year end 2015/16		Year end 2016/17		Q1	Q2	Q3	Q4	Q1	Apr-17	May-17	Jun-17		
															Apr - Jun 2016	Jul - Sep 2016	Oct - Dec 2016	Jan - Mar 2017	Apr - June 2017					
		3.A7	Create a rich and diverse cultural offer and thriving Town Centre	Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>															A quality visitor experience is at the core of the service's ability to grow engagement and participation, encourage customer loyalty and return visits and build lifetime engagement habits. This supports services' ability to generate income through trading and fundraising activities, essential to making activities financially sustainable. Positive visitor experiences also build civic pride and contribute to changing perceptions of the borough. This is a baseline year and customer feedback systems are still being rolled out across services. Customer satisfaction with culture, sport and tourism services. (Assessed as % of people who said their overall experience was satisfactory) Nb- Parks and Open Spaces is assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks. Rating shown is from the 2015/16 survey. Next survey is due summer 2017 with results available in Q3.
	3.A8	Aggregate Pedestrian footfall in the Town Centre		Paul Woodcock - Regeneration and Environment	High	Quarterly	>22,000,000	✗		23,699,399	21,851,449	5,641,296	5,898,148	5,492,033 (17,031,477 - Cumulative)	4,808,955 (21,851,449 - Cumulative)	4875248 (a 13.5% decrease on Q1 16/17)						Reported a slight increase from Q4, however measure assessed against the equivalent quarter 16/17, therefore a 13.5% decrease.		
	3.A9	Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thyrbergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties (Priority Measure)		Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>																Data Notes: This is a baseline year. Growing engagement and participation in culture, sport and leisure is a key indicator of the success of the proposed Cultural Strategy and national research shows the wider impacts include improved health and wellbeing, educational attainment and employability. A strong, imaginative and compelling cultural offer is essential to growing the visitor economy, improving place attractiveness and increasing jobs and investment. (Lack of data for the Visitor Information Centre relates to a broken door counter).
		3.B1 (a)		Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	✓		3%	3%				3%							The target is based on the national average condition and the Council aspires to be good or better.	
		3.B1 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	✓		6%	7%					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.B1 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<22%	●		24%	23%	23%	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. Although an annual measure, returns are reported quarterly and show that the service is on course to meet their target.
		3.B2(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions)	●		Not available - baseline year	25	4	12	5	4	4							This is a measure of the number of offences which have been enforced through the use of a fixed penalty notice or have been sent for prosecution. To date there have been two hearings for fly tipping offences, one is awaiting a court date and one fixed penalty notice has been issued for fly tipping in the first quarter of the year. Following recruitment to essential posts within the first quarter and further recruitment in July, there is the opportunity to develop staff and manage cases more effectively to drive up the numbers of cases and fixed penalty notices in the next three quarters of the financial year. The measures above should enable the service to meet the target.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual						Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly		Monthly								
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17			
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	5,000	✓	⬆	Not available - baseline year	185	14	7	164	117	1,685		1075, (Apr/May)	579	Kingdom issued 1,075 fixed penalty notices within the first 5 weeks of the trial contract up to 31st May. This was due to a higher volume of staff in the initial weeks and an unaware public as to the risk of being fined for dropping litter. In June this fell back to 579 and it is expected the rate will fall and become more steady as the contract matures. It is likely the objective will be met if the contract continues to the end of the financial year. In addition to the Regulation and Enforcement Services have continued to issue fixed penalty notices alongside Kingdom colleagues and although a minor part of their role, have issued 31 fixed penalty notices for litter and dog fouling in the first 3 months of the financial year. Development work with Parking Services is due in August to support them to issuing fixed penalty notices for littering while performing their routine parking enforcement duties.		
		3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Karen Hanson - Regeneration and Environment	Low	Monthly	5% reduction in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management)	✓	⬆	Official Complaints: 156	332	286	73	44 735 (Cumulative figure for year)						Contacts regarding litter are not counted separately, they are recorded as a street cleansing contact, therefore the figure given is for overall contacts regarding street cleansing matters.		
		3.B4		Number of missed bins per 100,000 collections (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✓	⬆	62.7	46.92	62.28	52.11 (57.17 -Year to Date)	38.21 (45.75 - YTD)	29.82 (46.92 - YTD)	46.07				Collection also encompass additional seasonal collection of Garden Waste (April to October)		
		3.B5	Ensure an efficient and effective waste and recycling service	% of waste sent for reuse (recycling and composting) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	✓	⬆	43.11%	45.30%	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%	45.3% (Cumulative)	52.53%				The figure supplied for Q1 has a small element of Estimation. Details of waste arising's form April and May have been received but we still are awaiting some waste tonnage data for June (From 3rd parties waste disposers and they need to calculate their data before supplying. Not due until end of July). But figure is within 1% of actual. Figure is above target due to front loading collection of Garden waste tonnages April to September.		

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual										Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly						
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17	Jun-17				
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1		Overall number of businesses in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	7,000	✔	🕒	6,390	6,810				6,810	Data not yet available				This data comes from the ONS UK Business Counts (Inter Departmental Business Register) which is only updated annually. For Rotherham 6,810 in 2016.			
		4.A2		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old) (Priority Measure)	Paul Woodcock - Regeneration and Environment	High	Annual	55	✔	🕒	47	52.6				52.6	Data not yet available				This data comes from the ONS UK Business Counts Register. Latest data 2016			
		4.A3		Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	✔	🕒	Not available as not previously required	Not available as not previously required					7				The team have provided 3 hours of assistance to 5 businesses and 12 hours of assistance to 2 businesses in the last quarter			
		4.A4		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	✔	🕒	60%	59.9%									NB,As at 32/03/17 the survival rate of businesses using RMBC Incubation services was 85%			
		4.A5		Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Baseline Year	□	🕒	Not available as not previously required	Not available as not previously required					25.90%				Please note, we do not currently hold 100% accurate / consistent floorspace measurements for all units within the town centre. This quarters figure also includes Tesco, however as this is now demolished the next quarter should show a considerable decrease in the % vacant.			
		4.A6		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	✔	🕒	100,000	>100,000									Source the ONS Business Register and Employment Survey. Updates released annually in September.			
		4.A7		Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	For 2017/18, reduce the gap from 4.3% to 4.0%. Achieve national average in next 5 years (0.8% reduction a year)	✘	🕒	1% gap	4.3%	2.60%	4.50%	6.0%	4.30%					Source ONS Annual Population Survey. Latest data for 4Q average to March 2017 = 73.5% against UK of 77.8%. Gap = 4.3%			
		4.A8		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Annual	All at 95%	✔	🕒	89.9%	99.9%						a) 100% b) 100% c) 100%				The Government has the power to designate local planning authorities where their performance falls below an agreed level. Therefore there is a requirement to provide this statutory service at a level where efficient processing of planning applications can be maintained. Local Government Associating Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the city region (and 3rd lowest cost nationally for our per group).		
High quality accommodation which meets their need, social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1		Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Quarterly	641 (10% more homes than 2016/17)	✘	🕒	663	593	201	178	123	91	138				138 new homes have been completed in quarter 1, 63 fewer homes than for the same period in 16/17. Performance is currently off track to achieve year - end target of delivering 641 new homes in the borough. The DOT rating for this measure is based on comparable performance between quarters 1 this year (17/18) and quarter 1 last year (16/17).			
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✔	🕒	0.00%	0.00%	1.30%	0.18%	0.13%	0.00%	0.51%				Performance at the end of quarter 1 is 0.51% which is 0.79% lower (better) than for quarter 1 in 16/17 . Performance is on track to achieve year end performance of 0.5%.			

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17		Jun-17
B. People live in high quality housing whether in the social or private rented sector		4B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	●	⬆	Not available as not previously required	85%				85%	93%	92%	92%	93%	Current compliance for properties registered under the Selective Licensing Scheme is 93% which is a cumulative figure. 1089 of the properties registered under the scheme have been inspected and 223 inspections were completed in the first quarter ..
	C. Adults supported to access learning improving their chances of securing or retaining employment		4.C1	Improve participation, performance and outcomes of people aged 19+ accessing Council funded and RMBC delivered adult learning provision.	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	High	Monthly	1,950	●	⬆		1500		73	217	676	1038	726	800	1038
		4.C2		Increase the number of learners progressing into further learning, employment and/or volunteering	Karen Borthwick - CYPS	High	Monthly	55%	●	⬆		30.9%		2.8%	8.7%	13.4%	21.7%	13.7%	15.9%	21.7%	Total progression at June 2017 = 233 (21.7%) – although follow-up of learners due to commence once all courses have completed at the end of July 2017. Performance is reported cumulatively and is therefore YTD.

Corporate Priority 5 – A modern, efficient Council

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly							
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17			
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	➡	97.3%	97.3%	27.7%	54.3%	80.8%	97.3%	27.7%				The current performance of 27.7% is the same as at the end of the first quarter last year. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 16/17 was 95.4%, but this figure can be influenced by the design of local council tax support schemes.		
		5.A2		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	➡	98.1%	98.3%	28.4%	54.9%	81.7%	98.3%	29.0%				The current performance of 29% is slightly higher than at the end of the first quarter last year when it was 28.4%. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 7th highest performing Met (out of 36) with 98.3%. The Met Council average for 16/17 was 97.3%.		
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	✔	➡	Not available not previously been required	100%	Not available	100%	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. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	a) Total number of complaints received by the Council	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		695	1016	205	271	275	265	237	71	85	81	The number of complaints received in Q1 has reduced. This is in line with Quarterly trends of numbers received but it is higher than Q1 16-17.		
		5.C2		b) % of complaints closed and within timescale (cumulative)	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	✘	⬇️	80%	89%	79%	82%	86%	89%	76%	66%	83%	78%	Performance has reduced significantly. Due to poor performance in R+E and CYPs. This has been fed back to management teams in both Directorates.		
		5.C3		Number of compliments received	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		603	848	183	168	226	271	292	116	103	73	Again a quarter on quarter increase in the number received. Better knowledge of staff and managers for the reporting process has contributed.		
		5.C4		Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	Leona Marshall, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	46%	✔	➡	44% June 2015 49% December 2015	43% June 2016 48% December 2016	43% very or highly satisfied June 2015		48% very or highly satisfied December 2016		49% very or highly satisfied June 2017						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	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%	□	⬇️	36%	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.	
organisational culture		5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion (Priority Measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	High	Quarterly	95%	●	➡	96%	96%	94.5%	96%	96%	96%	69%				Quarter 1 performance is around 6% lower than at the same period last year but is increasing week on week. Further targeted reminders will be sent out in July with final outturn expected to be similar to last year.		
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10.3	✘	⬇️	10.43 Days (excluding schools)	10.97 Days (excluding schools)	11.10 days (excluding schools)	10.71 days (excluding schools)	10.70 days (excluding schools)	10.97 days (excluding schools)	10.59 days (excluding schools)	10.77 days (excluding schools)	10.75 days (excluding schools)	10.59 days (excluding schools)	Changes to management processes and targeted interventions have seen a 3.5% reduction in sickness absence in the first quarter. Further changes to policy and management processes to target specific issues are to be introduced during the year. Sub group of Health, Safety & Wellbeing Committee continues to focus on sickness management.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17		Jun-17
D. Effective members, workforce and org	Shokat Lal, Assistant Chief Executive	5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✓	⬆️	£6.8m	£10.2m	£2,263m	£4,859 (+43%)	£7,335 (+43%)	£10,211 (+50%)	£1,789m(-21%)	Not Available	Not Available	£1,789m(-21%)	Figures shown are year to date expenditure, due to changes in IR35 (employment status test) regulations a number of orders were delayed at the start of the year impacting on individual month reporting in first quarter. DoT is based on projected annual expenditure against last years actual. Annual projected agency expenditure for 2017/18 currently is 21% lower than agency cost in 2016/17
		5.D4		Reduction in the amount of CYPs agency social workers (Priority Measure)	Mel Meggs, CPYS	Low	Monthly	49	●	⬆️		77.0				77.0	71.0	78.0	72.0	71.0	A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis.
		5.D5	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	95%	■		80%	87%				87%					

Summary Sheet

Overview and Scrutiny Management Board – 27th September 2017

Report Title

July Financial Monitoring Report 2017/18

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

Yes

Strategic Director Approving Submission of the Report

Judith Badger, Strategic Director of Finance and Customer Services

Report Author(s)

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Ward(s) Affected

All

Summary

This report sets out the financial position for the Revenue and Capital Budgets at the end of July 2017 and is based on actual costs and income for the first four months of 2017/18 and forecasts for the remainder of the financial year. This is the second of a series of monitoring reports for the 2017/18 financial year which will continue to be brought forward to Cabinet and Commissioners on a regular basis.

Delivery of the Council's Revenue and Capital Budget and Medium Term Financial Strategy within the parameters agreed at the start of the current financial year is essential, if the Council's objectives are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.

As at July 2017 the Council has a forecast overspend on the General Fund of £3.4m. The majority of the £24m budget savings approved within the 2017/18 budget are being achieved. £11.9m of those savings are Directorate budget savings, however, in addition to those budget savings, Directorates also have to achieve £5.4m of budget savings in 2017/18 which were agreed in previous budgets. Total Directorate savings for 2017/18 are therefore £17.3m. The current position is that around £5.2m of those total savings are at risk of not being achieved in this financial year in the

manner approved by Council when the 2017/18 was set (and are reflected in the current overspend projection along with the impact of mitigating actions).

Work continues to identify further alternative or additional savings in order to deliver a balanced budget position. Cabinet approval will be sought for any budget savings which are proposed to be delivered differently on a permanent basis.

Management actions also continue to address areas of overspend. The overall budget position will continue to be monitored closely with regular updates on progress in maintaining a balanced budget position reported regularly through these Financial Monitoring reports.

The forecast overspend should be seen 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 estimated 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.

A significant in-year pressure of £6.460m on the Dedicated Schools Grant (DSG) High Needs Block continues. A recovery strategy set in place last year will 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 this pressure does not directly affect the Council's financial position at this time it is imperative that the recovery strategy is implemented which clearly sets out how this position will be resolved and to avoid any risk to the Council in the future.

Control over spending is critical to maintaining a robust Medium Term Financial Strategy and avoiding unplanned spending impact on the Council's reserves. All Services continue to develop mitigating actions and alternative savings to compensate for financial pressures and delays in delivering the full amount of savings. The financial impact of the mitigating actions that have been identified and implemented to date are reflected in the current forecast outturn.

The 2017/18 Capital Programme is currently forecasting an in-year over commitment of £1.018m within the Adult Care and Housing Directorate (Housing Capital Programme). This position will continue to be closely monitored and any revision required to the Programme will be included within the next monitoring report for Cabinet approval.

Recommendations

1. That the current forecast overspend for 2017/18 of £3.4m be noted.
2. That it be noted that management actions continue to be developed to address areas of overspend and to identify alternative and additional savings to mitigate shortfalls in achieving planned savings in 2017/18.

3. That it be noted that a detailed Dedicated Schools Grant (DSG) Recovery Strategy which will transfer £3m in 2017/18 to reduce the forecast High Needs Block deficit and mitigate the in-year pressure through a series of measures has been set in place.
4. That the current forecast outturn position on the approved Capital Programme for 2017/18 and 2018-2022 be noted.

List of Appendices Included

Nil

Background Papers

Revenue Budget and Council Tax Setting Report for 2017/18 to Council – 8 March 2017

May Financial Monitoring Report 2017/18 – 10 July 2017

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Cabinet/Commissioners' Decision Making Meeting – 11th September 2017

Council Approval Required

No

Exempt from the Press and Public

No

July Financial Monitoring Report 2017/18

1. Recommendations

- 1.1 That the current forecast overspend for 2017/18 of £3.4m be noted.
- 1.2 That it be noted that management actions continue to be developed to address areas of overspend and to identify alternative and additional savings to mitigate shortfalls in achieving planned savings in 2017/18.
- 1.3 That it be noted that a detailed Dedicated Schools Grant (DSG) Recovery Strategy which will transfer £3m in 2017/18 to reduce the forecast High Needs Block deficit and mitigate the in-year pressure through a series of measures has been set in place.
- 1.4 That the current forecast outturn position on the approved Capital Programme for 2017/18 and 2018-2022 be noted.

2. Background

- 2.1 As part of its performance and control framework the Council is required to produce regular and timely reports for the Strategic Leadership Team and Cabinet to keep them informed of financial performance on a timely basis so that, where necessary, actions can be agreed and implemented to bring expenditure in line with the approved budget for the financial year.
- 2.2 Delivery of the Council's Revenue Budget, Medium Term Financial Strategy, and Capital Programme within the parameters agreed by Council is essential if the Council's objectives are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.
- 2.3 Control over spending is critical to a robust Medium Term Financial Strategy (MTFS) to avoid unplanned spending impacting on the Council's reserves. The Council's current MTFS identified that, in response to reduced Government funding, the Council needs to reduce its net spending by around £42m for the two years 2018/19 and 2019/20. The MTFS is being reviewed and updated to report back to Cabinet in November.
- 2.4 This report is the second financial monitoring report for 2017/18, which sets out an early view of the forecast revenue budget financial position based on actual cost and income for the first four months of the financial year and a forecast year end position.
- 2.5 The current revenue position after 4 months shows a forecast revenue overspend of £3.4m. This compares with a £7.0m forecast overspend reported in July, with the updated forecast largely reflecting additional cost pressures in the CYPS Directorate, but benefits from a review of business rates income and savings from treasury management activity.

- 2.6 The Council's Capital Strategy and Capital Programme (2017-2022) was approved by Council on the 8th March 2017. This was further updated on the 10th July 2017 within the financial outturn report for 2016/17 approved by the Cabinet and Commissioners' Decision Making Meeting
- 2.7 The budget process, which has led to the recommended capital programme for 2017/18 to 2021/22, ensures that Council's capital investment plans are aligned with strategic priorities and available funding. The financial implications of the programme are reflected in the Council's Medium Term Financial Strategy (MTFS) and Treasury Management and Investment Strategy.
- 2.8 Over the five year period of this programme the Council's approved programme invests £281.9m in capital schemes across the borough, including £120.9m to be invested in regeneration and enhanced infrastructure schemes and £91.4m towards improving council housing.
- 2.9 The 2017/18 Capital Programme is currently forecasting an in-year over-commitment of £1.018m within the Adult Care and Housing Directorate (Housing Capital Programme). This position will continue to be closely monitored and any revision required to the Programme will be include within the next monitoring report for Cabinet approval.

3. Key Issues

- 3.1 Table 1 below shows the summary forecast revenue outturn position by Directorate. The table shows the forecast outturn position after management actions which have already been quantified and implemented.

Table 1: July Cumulative - Forecast Revenue Outturn 2017/18

Directorate / Service	Revised Annual Budget 2017/18	Forecast Outturn 2017/18	Forecast Variance (over (+) / under (-) spend) AFTER management actions
	£'000	£'000	£'000
Children & Young People's Services	62,460	65,052	+2,592
Adult Care & Housing	62,082	67,224	+5,142
Regeneration & Environment Services	43,941	44,663	+722
Finance & Customer Services	13,264	13,264	0
Assistant Chief Executive	6,229	6,164	-65
Capital Financing, Levies and Central Services	16,850	11,850	-5,000
SUB TOTAL	204,826	211,782	+3,391
Public Health (Specific Grant)	16,734	16,734	0
Dedicated Schools Grant	106,312	112,772	+6,460
Housing Revenue Account (HRA)	84,564	84,325	-239

Directorate Services Savings of £11.9m were included in the 2017/18 Budget, in addition to £5.4m of savings agreed in previous budgets for delivery in 2017/18. The following amounts totalling £5.2m from that total savings of £17.3m have been identified as currently being at risk of not being achieved in 2017/18 and are reflected as such in the projected outturn position, along with the impact of mitigating actions.

- CYPs - Business Support £0.4m
- Adult Care and Housing – £4.2m
- Regeneration & Environment Services - £0.3m
- Finance & Customer Services - £0.3m

Although not being achieved by the means approved by Council when the 2017/18 was set, some of the above pressures are being mitigated by Directorates and this is reflected in the forecast outturn figures included in Table 1 above.

The following sections (paragraphs (3.2 to 3.37) provide key reasons for the forecast level of annual revenue under or overspend within Directorates and of progress in savings delivery.

Children & Young People's Directorate (+£2.592m forecast overspend)

- 3.2 The July revenue full year forecast for Children's and Young People's Services is £2.592m over budget. The service continues to face a range of pressures which are considered below. Further actions to mitigate the budget pressures are being developed by the service.
- 3.3 A number of budget savings options and considerations have been identified from within the recent budget review meetings. The Directorate is currently challenging where efficiencies could potentially come from and the need for these to be thoroughly reviewed and options discussed and considered for early implementation. These are being actively pursued to identify savings in this financial year, having due regard from the continued safeguarding of vulnerable children and include :
- Plans for drawing down additional Payments by Results income from the Troubled Families programme by increasing both conversion rates and widening the cohort and number of families engaged on the programme;
 - A further review of all budget variances across the Directorate to determine what spend can be stopped, scaled back or delayed to mitigate the impact of the in-year service pressures;
 - Other actions including further vacancy management action across all services and a thorough review of all continuing health care contributions from the CCG.

These interventions will cover the forecast shortfall in the agreed saving for 2017/18 (£0.4m) in respect of the review of Business Support.

A further step down in placements to reduce the overall placement costs and avoid the use of more expensive Out of Authority and Independent Fostering Agency (IFA) placements and provide additional, more cost effective in-house fostering placements which deliver better outcomes for children in care, will generate further efficiencies. It should be noted that this may be impacted by the extraordinary increase in the overall numbers of children in care resulting in future cost avoidance rather than savings on the current budget.

- 3.4 The Looked After Children (LAC) placement budget in 2017/18 will fund the cost of approximately 480 children in care. The continued increase in LAC above this threshold can be partially mitigated by the over achievement to date of recruitment to permanent posts with a consequent cost saving against the original staff assumptions in the budget with regard to the rate of transition from agency to permanent workers. This translates to additional funding for up to 20 children in care in 2017/18 giving a revised budget of 500 places.
- 3.5 The current number of Looked After Children (LAC) as at the end of July is 517. This is a sharp increase of 30 or 6.2% compared with the actual number as at the end of the 2016/17 financial year of 487. The gross budget pressure in respect of this is £1.8m although this has been partially offset by significant savings on agency and staffing related costs of £900k and additional Continuing Health Care contributions towards eligible placements, leaving a net budget pressure of £650k. It should be noted that any further increase in numbers above the latest estimate for the year or a transfer of existing placements to more expensive provision will result in further cost pressure on the social care budgets.
- 3.6 A further consequence of the unforeseen increase in the number of Looked after Children arising from Complex Abuse investigations and associated intervention, see paragraph 3.9 below, has been an impact on savings that had been earmarked as a result of increasing in-house fostering capacity. The service has exceeded targeted recruitment of additional in-house foster carers, however, these places have needed to be directed to new placements rather than enabling step down from more expensive out of authority settings. As a result the impact of the new LA fostering placements has been one of cost avoidance rather than delivering budget savings.
- 3.7 Further, there is an additional pressure on Child Arrangement Orders (+£164k) and Special Guardianship Orders (+£166k) which offer continued therapeutic service support in line with specific needs and provide children with permanency within a family setting. Whilst this is a cost implication to Children's Services, it is significantly less than the cost of foster care or residential placement.
- 3.8 Expenditure on the Leaving Care budget also continues to rise above budgeted forecasts (+£694k) with generally more placements at higher cost. There are now 24 supported young people as at the end of July, a further increase of 2 since last month with an average cost increase of 42% since the start of the financial year. The number of care leavers has increased steadily from 199 as at February 2015 to 221 at the end of July 2017

- 3.9 A Placements Review Group has been established to confirm the appropriateness of placements and to review existing high cost packages of care to ensure both their quality and efficacy. The scope of the review will include both LAC placements and Leaving Care arrangements and SEND complex needs. The group will provide assurance to the CYPs Business Savings and Delivery Operational Group regarding the approved investment and associated savings linked to the placement budget which was set out in the MTFS update to Council in December 2016. To date, the individual projects are on target to deliver their stated outcomes, albeit as noted in paragraph 3.5, this is likely to be in the form of cost avoidance rather than budget savings, however the overall savings against budget will be compromised by any continued growth in LAC numbers due to a number of factors outside of the service's control.
- 3.10 There has been a further budget pressure resulting from the increased costs to meet the support needs of work related to Child Sexual Exploitation and Operation Stovewood, an active National Crime Agency (NCA) operation which is incomparable with any other recent or historic investigation. In addition a Complex Abuse Team has recently been established in order to take forward the investigation and associated interventions with regard to all children in scope of the team's work. (£858k). These costs will be funded through additional monies arising from a joint 'Fusion Centre' bid for Government funding (-£750k).
- 3.11 As part of the 2017/18 Revenue Budget the Council approved a saving for delivery against the directorate's Business Support function. A Business and Savings Delivery Group has been established to provide assurance in respect of the delivery of savings and the management of the associated financial risks and issues. To date, the Group has identified annual savings of £445k across the directorate to offset the Business Support Review savings target – the balance of £355k remains a cost pressure within social care at this time.
- 3.12 There is also a cost pressure arising from additional staff required for the Children's Service Resourcing Team and associated support budget which is currently unbudgeted (+£200k). The team has been established to search for and recruit the best social care professionals. Recruitment continues to be successful with a net reduction in the number of agency staff and associated budget savings.
- 3.13 Savings have been achieved within Children's Services arising from effective vacancy management within Early Help services and other non-social care budgets (-£440k) and a review of pensions costs in relation to schools (-£71k). A redistribution of Special Educational Needs and Disabilities (SEND) funding within the Education and Skills service in respect of Education Psychology has led to further savings (-£380k).
- 3.14 Other Services within the Directorate including School Improvement are currently forecast to spend in line with budgets.

Dedicated Schools Grant

3.15 The Directorate is currently forecasting an overspend on its Dedicated Schools Grant (DSG) High Needs Block of £6.460m; an increase of £1.580m since the May report. The other elements of DSG are currently forecast to spend in line with budgets. At the end of 2016/17 the outturn position showed an overall deficit of £5.213k on the non-delegated DSG, comprised as follows:

- Early Years Block: +£0.217m Overspend
- Schools Block: -£0.640m Underspend
- High Needs Block: +£5.636m Overspend

3.16 The service has developed a recovery plan which aims to mitigate as far as possible the in-year pressure of £6.460m and achieve the previously reported position of an overall cumulative deficit of £1.796m by April 2019.

3.17 The key areas of focus which will deliver the targeted deficit reduction by April 2019 include:

- A revised Special School funding model (November 2017);
- A review of high cost out of authority education provision to reduce cost and move children back into Rotherham educational provision (November 2019); and
- A review of inclusion services provided by the Council (December 2017).

Adult Care & Housing (+£5.142m forecast overspend)

3.17 Adult Care Services are currently forecasting an overall overspend of £5.169m in 2017/18. This is a reduction in forecast overspend by £197k since the May report. This includes a current anticipated shortfall of £4.1m in delivering all of the 2017/18 budget savings in the current financial year. Currently within Adult Care there are pressures relating to the assessment capacity and this has been addressed in the interim by introducing a more flat structure into the teams whilst a realignment of the current pathways takes place. This is scheduled for late September/October 2017 and will include strengthening procedures to ensure that demand management is robust, to divert, signpost and provide a customer focussed service in place.

3.18 The £6.2m allocation for Adult Social Care from the Chancellor's Spring Statement needs to address pressures across the social care system with Health partners. This will relate to, amongst other issues, mitigating further challenges in the system, particularly around hospital admission and discharge.

3.19 In any change to an individual package of support, in law there needs to be a reassessment of need and therefore a systems change will take time if sustainable change is to take place and therefore a planned approach will be required.

- 3.20 Due to historical practice there is a significant amount of budget committed to 24-hour care amounting to £30m out of an approximate £63m net budget. There is a piece of work to understand how this will naturally change by people no longer needing a service and a change in practice to look at where possibly people can move from residential care to community types of accommodation. This is particularly in relation to people under the age of 65 years.
- 3.21 The current forecast outturn takes into account the anticipated impact on adult social care costs of the proposed use of the £6.2m funding and of the £1.1m Improved Better Care Fund, announced as part of the Local Government Finance Settlement. Final arrangements for use of the funding, and therefore how the funding impacts on adult social care, are being negotiated with the CCG. The final outcome of these negotiations will be factored into future months' financial monitoring reports.
- 3.22 In addition to the above forecast overspends, there are further delays on achieving budget savings in respect of Care Enabling within Extra Care Housing (£0.4m) and the review of Rothercare and Assistive Technology provision (£0.3m).
- 3.23 The above savings are being reprofiled to ensure that they are achieved and where that is not possible, plans will be put in place to ensure the savings are achieved from other projects or new pieces of work. This work will be completed by the end of September.
- 3.24 Neighbourhood services' (Housing) latest forecast is an underspend of £27k mainly due to current staff vacancies within Neighbourhood Partnerships pending final recruitment to the recently agreed new Neighbourhood Working Model.

Adult Care & Housing – Recovery Strategy Update

- 3.25 The demand for residential placements is reducing however budget pressures remain due to the increasing cost of care packages. There are also underlying budget pressures from unachieved budget savings carried forward from previous years, for example, Continuing Health Care funding and a reduction in the level of client contributions to services after financial assessment.
- 3.26 One of the main budget savings measures identified is the continued review of out of area and high cost care packages across all services to identify opportunities to reduce costs and rigorously pursue all Continuing Health Care funding applications with the Clinical Commissioning Group. Budget meetings are held with senior managers to review in detail the budget forecasts, monitor demographic pressures, to identify further savings opportunities and to mitigate pressures. Progress continues on the delivery of the Adult Services Development Programme to improve the outcomes for service users and additional reports on a range of options for future service delivery, including consultation with service users and carers was considered by Cabinet in July.

- 3.27 Adult care will focus on two key areas as the improvement continues, cost avoidance through strengthening the front door and focussed assessments and using enablement as a key area to maximise peoples' independence. The overspend has continued to decrease, albeit at a low level but this is alongside significant demand coming through the front door, which demonstrates some of the key actions and changes to practice and the pathway are taking effect.
- 3.28 Further investment, as approved by Council in December, has been made in a brokerage team, additional social worker capacity and additional resources to review Direct Payments and Managed Accounts.

Public Health (forecast balanced outturn)

- 3.29 The forecast outturn is to spend to budget. The budget was set taking into account the 2017/18 reduction in Government grant funding of £423k, which was largely been mitigated through the use of the balance on the Public Health grant reserve.

Regeneration and Environment Services (+£722k forecast overspend)

- 3.30 The Regeneration and Environment Directorate Management Team have reviewed the forecast outturn position following the July monitoring cycle and a pressure of £0.722m has been identified for the Directorate. The Directorate has agreed savings totalling £4.89m in 2017/18 some of which are predicated on property savings arising from service reviews within other Council services. In particular, a pressure of £478k is now being reported in respect of the corporate review of land and property (Savings reference: CCR2). The saving is predicated on decisions being taken in other Directorates in respect of future service delivery options, which will determine which buildings can be released. Other reviews have identified potential savings (e.g. the review of Corporate Transport, including Home to School Transport) however, these savings will take longer to deliver than previous assumptions, therefore, alternative mitigations have been put in place in order to meet these specific savings targets. The Directorate Management Team is continuing to work towards achieving a balanced position, which will require additional savings to be found from other areas in R&E to offset the savings that will take longer to deliver. As in 2016/17, this will be achieved through a robust budget monitoring challenge process and ongoing tight day to day budgetary control. Careful financial management will be achieved through the management of vacant posts and through operating strict controls on non-essential spend.
- 3.31 There are a number of overspends and underspends across the Directorate. The main forecast overspends within the Directorate are in summary: Facilities Management (£504k), including £478k in respect of saving CCR2, Facilities Services (£131k), Street Scene Services (£105k), Facilities Management £142k), and Rotherham Investment and Development Office (RIDO), £105k. These forecast overspends are partly mitigated by forecast underspends in other areas – in particular in Regulation and Enforcement (-£214k).
- 3.32 The current Directorate forecast position excludes any pressure which may be incurred on the Winter Maintenance budget. This is weather dependent and is flagged as a risk at this stage.

Finance & Customer Services (forecast balanced budget)

3.33 Overall, the Directorate is currently forecasting a balanced outturn for the year. There are significant staff cost pressures in Legal services (£591k) through the use of Locums and the temporary staffing support being provided by Sheffield City Council to help manage increase in childcare cases. These and other more minor pressures are, however, mitigated by staff cost savings within Revenues and Benefits, and the resulting reduction in the cost of collection of Business Rates and Council Tax. Budget Pressures within Customer, Information and Digital Services, arising from an in-year shortfall in the delivery of savings are being mitigated by holding a number of staffing posts vacant to achieve a saving of around £200k. There is also a forecast recovery of Housing Benefit overpayments (£300k). The Directorate has implemented further management actions to ensure delivery of a balanced outturn.

Assistant Chief Executive (-£65k forecast underspend)

3.34 An underspend of £65k is forecast for the year by the Assistant Chief Executive's Directorate. Although the HR and Payroll Service has lost income from schools and academies and demand/income from disclosure and barring checks has reduced, these pressures are more than offset by staff cost savings across the wider Directorate due to vacancy control and the reduced cost of Members' allowances.

Corporate & Central Services – (-£5m forecast underspend)

3.35 The Corporate and Central services Budget which covers capital financing costs, levies and central costs is currently forecast to achieve a saving of £5m on the 2017/18 budget.

3.36 The underspend arises from a combination of further business rates income (£3m) and savings from the treasury management strategy (£2m). The Council budget report for 2017/18 indicated that the anticipated amount of retained income from business rates, compared with the Government's estimates of that income included in the Finance Settlement, would be reviewed in-year. This has now been done and an estimated additional £3m of business rates income is included in the outturn forecast. A review of the capital financing budget within treasury management along with the Council's treasury strategy to maximise the benefit from low interest rates on short-term loans, results in an expected £2m of savings from the treasury budget.

3.37 The Council's flexible use of capital receipts policy for 2017/18 anticipates a requirement to fund the first £2m of any staff severance costs, incurred as part of delivering agreed budget savings, from in-year capital receipts. The actual level of capital receipts for 2016/17 was £2.3m and it is expected that at least £2m will be generated in 2017/18. The use of any capital receipts above the level of £2.0m will be determined within the Council's overall financial strategies.

Capital Programme

- 3.38 The table below shows the current forecast outturn position for the 2017/18 approved Capital Programme by Directorate, which currently shows a forecast in-year over-commitment of £1.018m. The majority of this forecast over-commitment relates to the Adult Care & Housing Directorate and further detail is contained within the Directorate commentary.

Directorate	Current Year		
	2017/18		
	Budget	Forecast	Variance
	£	£	£
Adult Care & Housing	40,970,500	42,701,375	1,730,875
Children & Young Peoples Services	8,935,589	8,750,987	-184,602
Finance & Customer Services	3,973,590	3,444,844	-528,746
Regeneration & Environment	35,273,402	35,273,402	0
Total	89,153,081	90,170,608	1,017,527

3.39 Directorate Programme Commentaries

3.39.1 Adult Care and Housing (ACH) Capital Programme 2017/18

The key element of the ACH programme is the Annual Housing Investment programme to maintain decent homes standards, carry out stock improvements, aids and adaptations, new stock provision, energy efficiency and environmental works to the 21,000 Council homes. These properties currently meet Rotherham decent homes plus standard and the Council continues to improve access and reduce CO2 emissions. In addition Members also approved the Site Cluster II report on the 10th July 2017 which recommends the building of 217 new residential properties at various sites across the borough. The budget for that project is £9.466m in 2017/18, which will be funded by a combination of capital receipts (£2.0m), grant (£0.360m) and revenue contribution (£7.106m).

The Adult Care and Housing (ACH) Capital Programme 2017/18 forecast outturn is £42.701m, which represents a projected in-year over-commitment of £1.731m which mostly relates to:

- Aids and Adaptations (£0.545m) - **HRA**. An increase in the number adaptations completed to date has led to higher than anticipated costs to date which is expected to continue. This has resulted in the backlog for Occupational Therapy works being reduced from 26 weeks to 10 weeks. This would be mainly funded by Major Repairs Allowance (MRA) (£0.423m) with the balance supported by revenue contributions (£0.122m).
- Asbestos Removal from Housing properties (£0.250m) - **HRA**. This increase would be funded by MRA
- Potential additional costs of the Major Voids Capital Programme (£0.323m) - **HRA**. This increase would be funded by MRA.
- Potential cost increase in the Furnished Homes capital programme (£0.726m) – **General Fund**. The terminations are very low meaning items and appliances are being returned less so can't be recycled back into the service, leading to a short-term requirement for higher expenditure. This needs to be reviewed against future years' allocations in the Programme.

3.39.2 Children and Young People's Services (CYPS) Capital Programme 2017/18.

It is the Council's responsibility to manage the supply and demand and to increase choices for primary and secondary school places in its area and secure a place for every child of statutory school age who wants one. To meet this responsibility the Children's Services capital programme prioritises investment to help increase capacity and provide sufficient school places.

The capital programme also aims to improve and maintain the existing school estate (buildings and grounds) where the council is responsible for the buildings, ensuring that all pupils are kept safe, dry and warm so that they can learn effectively.

The CYPS programme forecast outturn for 2017/18 is £8.751m, which represents a forecast in-year reduction of £185k. This includes a re-profiling of the project to provide additional classrooms at Wath Comprehensive School, where work will now begin in 2017/18 instead of 2018/19.

Early Years Capital Grant totalling £0.201m will be repaid to the Department for Education as High Greave school has decided not to proceed with part of the Thrybergh CC Satellite project (£0.131m) and other projects have outturned at less than originally anticipated (£0.070m).

3.39.3 Finance and Customer Services

The Finance and Customer Services programme 2017/18 forecast outturn is £3.445m, which represents a forecast in-year reduction of £0.529m. The total planned expenditure over the remaining years of the programme is £4.924m. Projects within this Directorate relate to the Council's ICT and Digital Strategy.

The only change to the approved programme is the re-profiling of the ICT Digital Strategy, over this and the subsequent two years, following further detailed planning.

3.39.4 Regeneration and Environment

The key themes for capital expenditure within the Regeneration and Environment (R&E) Directorate include:

- Investment in Transportation, Highways and Network Management. This includes £3m investment in 2017/18 in the Borough's unclassified roads network, as part of a programme to permanently repair 50km of the network, building on the £2m investment in 2016/17 with works being clearly targeted at maximising the improvement to the durability and condition of the network.
- Works focussed on regenerating the town centre, including £5m of Growth Fund and £6.439m for the Town Centre Investment programme.

3.40 General Fund Capital Receipts Position as at 31st July 2017

The Council is continuing to undertake a comprehensive review of its assets and buildings portfolio with the aim of rationalising both its operational and non-operational asset holdings. This will contribute future capital receipts which can be used to support the revenue budget, using the capital receipts flexibilities introduced from the 1st April 2016 and implemented by the Council aimed at generating revenue savings. Within the 2017/18 Revenue Budget, an assumption has been made that Capital Receipts of £2m will be generated in 2017/18, to fund expenditure relating to transforming Council services to generate future revenue efficiency savings.

As at 31st July £1.162m of Capital Receipts have been secured and the Council is on track to deliver at least the £2m currently assumed in the 2017/18 Budget.

The completed sales in the year to date include the Habershon House in Filey, the Millside Centre and the disposal of the Pithouse West site.

3.41 Housing Revenue Account (HRA) – (Forecast -£0.239m underspend)

3.41.1 The Housing Revenue Account is a statutory ring-fenced account that the Council has to maintain in respect of the income and expenditure incurred in relation to its council dwellings and associated assets. The HRA forecast outturn for the current financial year means that the budgeted use of HRA reserves for 2017/18 (£1.16m) will now be £239k less than planned. The surplus is mainly due to staff vacancies with the Supervision and Management section of the HRA.

4. Options considered and recommended proposal

4.1 With regard to the current forecast revenue overspend of £3.4m:

- Management actions are being identified with the clear aim of bringing expenditure into line with budgets and the impact of these actions will be included in future financial monitoring reports to Cabinet.
- In addition, £5.2m of Directorate savings targets are currently identified as at risk of delivery in 2017/18 and for which Directorate Management Teams are tasked with continuing to find alternative and additional savings from other areas in order to achieve a balanced position.

4.2 In setting the 2017/18 Revenue Budget the use of £5.3m reserves was approved providing time for further action to be taken to deliver the substantial further savings required over the two financial years 2018/19 to 2019/20. This approach was based on the Council currently having a balance of reserves which could mitigate overall budget risk in the short term and to support a sustainable financial plan in the medium term. It is inevitable that to any extent that planned savings are not delivered and a balanced budget cannot be maintained for 2017/18, there will be an impact on the Council's reserves.

4.3 Within the current financial climate, effective and carefully planned use of reserves is ever more critical to the Council's ability to maintain a robust balanced budget and that these reserves are not called upon for other purposes save in exceptional circumstances with the agreement of the Leader of the Council, Chief Executive and the Strategic Director of Finance & Customer Services and approved by the appropriate body of the Council in accordance with the Constitution.

5. Consultation

5.1 The Council consulted extensively on budget proposals for 2017/18. Details of the consultation are set out within the Budget and Council Tax 2017/18 report approved by Council on 8th March 2017.

6. Timetable and Accountability for Implementing this Decision

6.1 Strategic Directors, Managers and Budget Holders will ensure continued close management and scrutiny of spend for the remainder of the financial year.

6.2 Financial Monitoring reports are taken to Cabinet/Commissioner Decision Making meetings during the year. The next Financial Monitoring Report considered by Cabinet in November.

7. Financial and Procurement Implications

7.1 There is currently a projected overspend of £3.4m as set out within section 3 of this report. This includes a current shortfall in delivery of £5.2m of the total amount of budget savings agreed for 2017/18, net of mitigating actions and savings.

7.2 It is inevitable that to any extent that planned savings are not delivered and expenditure exceeds budgets in year, there would be an impact on the Council's reserves as unplanned spending impacts on reserves levels. Control over spending is therefore critical to a robust Medium Term Financial Strategy. All areas at risk of shortfall in savings or subject to budget pressures are subject to review to identify alternative savings.

7.3 Failure to achieve planned savings and to contain spending within the agreed budget in the current financial year will also have implications for subsequent financial years 2018/19 and 2019/20, when the Council already has significant challenges ahead across the medium term. The Council's Medium Term Financial Strategy is currently being updated and will take into account the financial risks outlined within this report.

8. Legal Implications

8.1 No direct implications.

9. Human Resources Implications

9.1 No direct implications.

10. Implications for Children and Young People and Vulnerable Adults

10.1 This report includes reference to the cost pressures on both Children's and Adult Social care.

11 Equalities and Human Rights Implications

11.1 No direct implications.

12. Implications for Partners and Other Directorates

12.1 No direct implications. As management actions are developed some of these may impact upon Partners. Timely and effective communication will therefore be essential in these circumstances.

13. Risks and Mitigation

13.1 At a time of economic difficulty and tight financial constraints, managing spend in line with the Council's Budget is paramount. Careful scrutiny of expenditure and income across all services and close budget monitoring therefore remain a top priority if the Council is to deliver both its annual and medium term financial plans while sustaining its overall financial resilience.

13.2 Potential pressures on the winter maintenance budget arising from adverse weather are not reflected in this report.

13.3 There is a risk that the costs falling on the Council for sponsored academy conversions in- year may exceed the funding set aside for this purpose.

13.4 Although both Council Tax and Business Rates collection levels are on target there is a minimal risk that this could change during the remaining months of the year.

14. Accountable Officer(s)

Pete Hudson – Chief Finance Manager

Graham Saxton – Assistant Director-Financial Services

Approvals Obtained from:-

	Named Officer	Date
Strategic Director of Finance & Customer Services	Judith Badger	23/08/2017
Assistant Director of Legal Services	Dermot Pearson	23/08/2017
Head of Procurement (if appropriate)	N/A	
Head of Human Resources (if appropriate)	N/A	

*Report Author: Pete Hudson, Chief Finance Manager
Graham Saxton, Assistant Director – Financial Services*

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

Summary Sheet

Council Report

Overview and Scrutiny Management Board Meeting – 27th September 2017

Title

Adult Social Care – Budget Monitoring Update 2017/18.

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

No

Strategic Director Approving Submission of the Report

AnneMarie Lubanski, Strategic Director of Adult Care and Housing

Report Author(s)

Mark Scarrott, Finance Manager - Adult Care and Housing, Finance and Customer Services Directorate, mark.scarrott@rotherham.gov.uk

Ward(s) Affected

All

Executive Summary

This report highlights the budget pressures and actions being taken in relation to the Adult Social Care budget.

There is a forecast overspend of £5.169m against a net revenue budget of £62.675m for Adult Social Services. The main budget pressures are due to the increase in demand for services mainly in respect of direct payments, domiciliary and residential care plus anticipated shortfall in delivering the 2017/18 budget savings within the current financial year.

These pressures are being partly reduced by the allocation of improved Better Care Funding.

Recommendations

The Overview and Scrutiny Management Board notes the latest financial forecast against budget for 2017/18 and the progress being made to mitigate the budget pressures.

List of Appendices Included

None

Background Papers

Budget and Council Tax 2017/18 - Cabinet 13th February 2017

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

Title: Budget Pressures in relation to Older Peoples Services

1. Recommendations

- 1.1 The Overview and Scrutiny Management Board notes the latest financial forecast against budget for 2017/18 and progress being made to mitigate the budget pressures.

2. Background

- 2.1 The report provides details of progress on the delivery of the Adult Services revenue budget for 2017/18. This budget report is based upon actual income, expenditure and known commitments as at the end July 2017, forecast to the end of the financial year to give a projected outturn position, compared to budget. The current forecast is an overall overspend of £5.169m against a net revenue budget of £62.675m. This forecast takes into account an allocation of £4m from the new improved Better Care Funding (iBCF) and assumes an anticipated shortfall in the delivery of budget savings of £4.1m in 2017/18. At this stage it is not anticipated that the forecast overspend will reduce without further actions being identified.
- 2.2 Adult Care faces an increase in demand for services with an ageing population (forecasts show a 25% increase in over 65's by 2030). Increasing demand for services due to an ageing population together with new duties under the Care Act is placing additional pressure on existing budgets, in particular Direct Payments, Domiciliary and Residential Care. The implementation of the National Living Wage from April 2016 has introduced additional financial pressures for independent care providers and therefore impact on contract negotiations with the Council. There has been an overall reduction of £6.2m in the net revenue budget for 2017/18, this is in addition to the recurrent budget pressures facing Adult Services (net overspend in 2016/17 was £3.866m). The Adult Services Improvement Programme will review and reshape existing services to achieve better outcomes for customers over the next few years.

3. Key Issues

- 3.1 Currently within Adult Care there are pressures relating to the assessment capacity and this has been addressed in the interim by introducing a more flat structure into the teams whilst a realignment of the current pathways takes place. This is scheduled for late October 2017 and will include strengthening procedures to ensure that demand management is robust, to divert, signpost and provide a customer focussed service in place.
- 3.2 The main budget pressures continue to be in respect of Direct Payments and Managed Accounts and Residential and Domiciliary care across all client groups. There is also additional pressure from anticipated delays in achieving budgeted savings due to further consultation with clients, carers and partners.
- 3.3 The main pressure on the Directorate budget relates to residential and nursing care budgets across all client groups – where an overspend of £2.7m (after allocation of £3m from iBCF) is currently forecast. This forecast includes budget savings of £4.2m in respect of reducing high cost placements within

Learning Disability and Older People client groups by using strength based assessments, managed by practice challenge group and use of alternative service provision within the community by engaging voluntary and independent providers.

- 3.4 There continues to be a budget pressure in respect of Direct Payments and Managed Accounts (£0.770m, after allocation of £500k iBCF), this is however a reduction in the overspend compared to the outturn for 2016/17, reflecting additional one-off grant funding and an overall reduction in the number of clients by 6% (72 clients) in the first 4 months of 2017/18.
- 3.5 There is also a forecast budget pressure of £0.7m in respect of the provision of Domiciliary Care for Older People. In 2016/17 there was a 9% increase in the number of commissioned and delivered hours. This level has been maintained in the first 4 months of the current financial year, together with a recurrent income budget pressure in respect of income from fees and charges.
- 3.6 In addition to the above forecast overspends, there are further delays in achieving budget savings in respect of Learning Disabilities high cost placements (£0.4m), Care Enabling within Extra Care Housing (£0.4m) and the review of Rothercare and Assistive Technology provision (£0.3m).
- 3.7 Recovery Strategy

The demand for long stay residential placements is reducing, however budget pressures remain due to the increasing cost of care packages. There are also underlying budget pressures from unachieved budget savings carried forward from previous years, for example, Continuing Health Care funding and a reduction in the level of client contributions to services after financial assessment.

One of the main budget savings measures identified is the continued review of out of area and high cost care packages across all services to identify opportunities to reduce costs and rigorously pursue all Continuing Health Care funding applications with the Clinical Commissioning Group. Any change to an individual care package requires by law a reassessment of need and therefore a systems change will take time if sustainable change is to take place and therefore a planned approach will be required.

Budget meetings are held with senior managers to review in detail the budget forecasts, monitor demographic pressures, to identify further savings opportunities and to mitigate pressures. Options being considered towards the recovery of the current overspend include:-

- A detailed review of all expenditure within in-house provider services
- Review of Direct Payments including auditing of individual bank accounts with the aim of clawing back any accumulated surpluses.
- Further review of all budgets across the Directorate to determine any expenditure that can be either stopped, delayed or reduced to mitigate the impact of in year budget pressures
- Vacancy management which is not integral to the improvement plan

- Strengthening the process for Continuing Health Care (CHC) to enable income to be recovered more efficiently
- Target the new teams to where there can be cost avoidance and monitor the impact to develop better value personalised care.

Progress continues on the delivery of the Adult Services Improvement Programme to improve the current practice and processes and increase capacity to support frontline pressures and additional reports on a range of options for future service delivery, including consultation with service users and carers was considered by Cabinet in July.

4. Options considered and recommended proposal

- 4.1 Adult Services Management Team will continue to monitor spend against budget on a monthly basis and identify additional savings in order to work towards achieving a balanced budget by the end of the financial year.

5. Consultation

- 5.1 All budget managers, holders and operators within Adult Services including Adult Services Directorate Leadership Team (DLT).

6. Timetable and Accountability for Implementing this Decision

- 6.1 In accordance with the corporate timetable all budgets are monitored on a monthly basis. Budget holders are required to submit their financial forecasts on the Collaborative Planning budget monitoring tool and ensure that spending is contained within the approved budget allocation.

7. Financial and Procurement Implications

- 7.1 Financial details are contained in section 3 of the report.

8. Legal Implications

- 8.1 No direct implications.

9. Human Resources Implications

- 9.1 No direct implications.

10. Implications for Children and Young People and Vulnerable Adults

- 10.1 No direct implications.

11 Equalities and Human Rights Implications

- 11.1 No direct implications.

12. Implications for Partners and Other Directorates

12.1 Partners are made aware of the budget pressures facing Adult Care in relation to commercial negotiations for contracts and services. This may have impacts on health partners particularly the Rotherham Foundation Trust in terms of hospital activity.

13. Risks and Mitigation

13.1 Adult Care faces an increase in demand for services with an ageing population (forecasts show a 25% increase in over 65's by 2030). This increase in demographic pressures including transitions from Children's services will put additional pressure on existing Adult Care budgets. Also, any future reductions in continuing health care funding would have a significant impact on residential and domiciliary care budgets across Adult Care.

13.2 The additional costs to meet the Governments national living wage increases will put further demands on Adult Services budgets from independent service providers, particularly care homes and domiciliary care. Work continues with care providers to fully understand the financial impact and to consider the financial implications for future year's budgets.

14. Accountable Officer(s)

AnneMarie Lubanski, Strategic Director of Adult Services and Housing

Approvals Obtained from:-

Strategic Director of Finance and Corporate Services:- Judith Badger

Director of Legal Services:- not applicable.

Head of Procurement (if appropriate):- not applicable

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Public Report
Overview Scrutiny Management Board

Summary Sheet

Council Meeting:

Overview Scrutiny Management Board Meeting 27 September 2017

Title: Learning Disability Day Care Charges

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

No

Strategic Director Approving Submission of the Report

Anne Marie Lubanski, Strategic Director of Adult Care and Housing

Report Author(s)

Mark Scarrott, Finance Manager

Ward(s) Affected

All

Executive Summary

This report follows the recommendations of the Cabinet in November 2016 on the review of Day Care and Transport Charges. This report provides a further update on the impact of the original increase to £15 per session in January 2017. This information was requested prior to any further increase being implemented.

It should be noted that the delay in this report is a consequence of the ongoing work that is being undertaken around the Learning Disability transformation and the report around the further consultation to in house services which was agreed by Cabinet on the 10th July 2017. The proposal for a further increase in charge is being considered as part of the budget process.

Recommendations:

Overview and Scrutiny Management Board is requested to note the impact of the increase in day care charges in January 2017.

Consideration by any other Council Committee, Scrutiny or Advisory Panel:

No.

Council Approval Required:

No.

Exempt from the Press and Public:

No.

Title: Learning Disability Day Care Charges

1. Recommendations:

Overview and Scrutiny Management Board is requested to note the impact of the increase in day care charges in January 2017.

2. Background

- 2.1 The report to Cabinet in November 2016 highlighted the outcome of a consultation on fees and charges which was gathered through a public consultation during August and September 2017. The Cabinet agreed to the phased increase in the charge for attending day care from £4.47 to £15 per session with affect from 1st January 2017 and requested an update on the impact of this increase prior to a further increase being implemented.

3. Key Issues

- 3.1 The Council has discretionary power to charge for non-residential services. It has to set a maximum amount and then carry out a financial assessment to determine a customer's ability to pay. The financial assessment applies to customers with savings of less than £23,250. Generally this relates to people who are in receipt of welfare benefits. The amount they will be assessed to pay will increase in line with increases in benefits. Customers who have more than £23,250 have to pay the cost of their care up to the Council's maximum charge, currently £432 per week. There are currently no customers who pay the maximum charge for non-residential services. 60% of current customers do not contribute to the cost of Day Care provision after being financially assessed.
- 3.2 This report follows the agreement to increase the charge and sets out the current position for customers who are accessing learning disability day centres. The current number of customers accessing a learning disability day centre provision is 373, which has remained unchanged since the increase in January 2017. There are currently 222 customers who do not financially contribute towards their support needs and 151 who contribute an amount based on their individual financial assessment. The number of customers who pay the full charge for their day care totals 18 and would see the greatest impact of any further increase in charge.
- 3.3 The actual cost of a day care placement ranges from £50 to £60 per session and this is reflective across internal and external providers for day care provision.
- 3.4 Whilst the previous report agreed the increase of the charges over a period of time there will be a requirement to remind customers, family carers and the services affected of any further increase in charges.

4. Options considered and recommended proposal

- 4.1 The report to Cabinet in November 2016 identified that the current charge for day care was significantly less than the cost of providing the service. This was also reflected when benchmarked with our neighbouring authorities where charges ranged from £28 to £40 per session. Customers who receive a Day Care service are subject to a financial assessment and currently the majority do not contribute towards the cost of the service.
- 4.2 It was recommended by Cabinet that the charge be increased on a phased basis from the current £4.47 per session to £15 from 1st January 2017 with a further proposed increase to reduce the current level of subsidy and bring more in line with our neighbouring authorities and independent service providers.

5. Consultation

- 5.1 Consultation with all customers who received a non-residential care service was carried out in August and September 2017 as part of the initial review of charges.

6. Timetable and Accountability for Implementing this decision

- 6.1 It is proposed to consider the implementation of the second phase of the increase in day care charge as part of the budget process.

7. Financial and Procurement Implications

- 7.1 These proposals in respect of the re-provision of residential, day care and respite care are included in the Adult Services Improvement Programme. The proposals also form part of the Medium Term Financial Strategy which includes total savings of £4.2 million over 3 years based on the reconfiguration of learning disability services, moving away from traditional building based in-house provision to more personalised and independent services.
- 7.2 There has been no overall reduction in customer numbers since the introduction of the increase in charge from January 2017. The increase in charge initially affected around 33 customers and additional income from the increase in charge since January 2017 is approximately £2,250 per month (equivalent of £27k in a full year).

8. Legal Implications

- 8.1 There are no direct legal implications as a result of this report.

9. Human Resources Implications

- 9.1 There are no direct implications for human resources for the Council.

10. Implications for Children and Young People and Vulnerable Adults

10.1 There are no implications for Children and Young People's services.

11 Equalities and Human Rights Implications

11.1 The Equality Analysis undertaken as part of the previous report has been updated and is attached in Appendix 1.

12. Implications for Partners and Other Directorates

12.1 There are no implications for partners or other Directorates.

13. Risks and Mitigation

13.1 The risks and uncertainties will be proportionate to the level of increase in charge and potential reduction in numbers of customers and where those customers are required to pay the full charge.

14. Accountable Officer(s)

Anne Marie Lubanski, Strategic Director of Adult Care and Housing
Janine Moorcroft, Head of Service, Adult Care Services (Provider)

Approvals Obtained from:

Strategic Director of Finance and Corporate Services:- Judith Badger
Director of Legal Services:- Dermot Pearson
Head of Procurement (if appropriate):- N/A

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APPENDIX 1

RMBC - Equality Analysis Form for Commissioning, Decommissioning, Decision making, Projects, Policies, Services, Strategies or Functions (CDDPPSSF)

<p>Under the Equality Act 2010 Protected characteristics are age, disability, gender, gender identity, race, religion or belief, sexuality, civil partnerships and marriage, pregnancy and maternity. Page 6 of guidance. Other areas to note see guidance appendix 1</p>	
<p>Name of policy, service or function. If a policy, list any associated policies:</p>	<p>Review of charges for Day Care</p>
<p>Name of service and Directorate</p>	<p>Adult Services Adult Social Care and Housing Directorate</p>
<p>Lead manager</p>	<p>Mark Scarrott</p>
<p>Date of Equality Analysis (EA)</p>	<p>17 October 2016 (original) 12 September 2017 (updated)</p>
<p>Names of those involved in the EA (Should include at least two other people)</p>	<p>Gillian Buckley</p>
<p>Aim/Scope (who the Policy /Service affects and intended outcomes if known)</p> <p>To review the impact of the increase in Day Care Charge from January 2017 and reduce the level of subsidy in the cost of providing Day care services.</p>	
<p>What equality information is available? Include any engagement undertaken and identify any information gaps you are aware of. What monitoring arrangements have you made to monitor the impact of the policy or service on communities/groups according to their protected characteristics?</p> <p>A report to Cabinet in November 2016 on the outcome of the consultation to review charges for day care and transport to and from a day centre highlighted these services were heavily subsidised and charges low when compared with our nearest neighbours. The proposals to increase charges for day care on a phased basis were agreed, with the first increase in January 2017 and a further report on the impact of this increase before any further increase is introduced.</p> <p>Day Care charges are subject to a financial assessment and currently 60% of service users do not pay towards the cost of their service. Information is available in the Adult Services Charging Policy on how we charge for these services. All service users receive an annual review of their care plan and this will include a financial assessment regarding the ability to pay towards the cost of the services they receive. A service users' income will not be reduced below the basic level of Income Support or the Guarantee Credit of Pension Credit plus a further allowance of 25%.</p>	
<p>Engagement undertaken with customers. (date and group(s) consulted and key</p>	<p>The original consultation commenced on 28 July 2016 and ended on 28 September 2016. All current service users and carers (2934) received a letter explaining the</p>

APPENDIX 1

RMBC - Equality Analysis Form for Commissioning, Decommissioning, Decision making, Projects, Policies, Services, Strategies or Functions (CDDPPSSF)

findings) See page 7 of guidance step 3	proposals together with a questionnaire to complete including a pre-paid envelope. The questionnaire was also made available to the general public on the Council's Website. The key findings were included in the report to Cabinet in November 2016.
Engagement undertaken with staff about the implications on service users (date and group(s) consulted and key findings) See page 7 of guidance step 3	Adult Services Managers, Councillors and Financial Assessment staff were informed of the proposals and the consultation process.
The Analysis	
<p>How do you think the Policy/Service meets the needs of different communities and groups? Protected characteristics of age, disability, gender, gender identity, race, religion or belief, sexuality, Civil Partnerships and Marriage, Pregnancy and Maternity. Rotherham also includes Carers as a specific group. Other areas to note are Financial Inclusion, Fuel Poverty, and other social economic factors. This list is not exhaustive - see guidance appendix 1 and page 8 of guidance step 4</p> <p>The provision of day care including transport to and from a day centre meets the assessed care needs of vulnerable adults both older people and people with disabilities. At present the income received from charges does not recover the full cost of providing the service and therefore charges to service users are significantly subsidised. Following a review of these charges which included benchmarking against our comparator authorities the proposal to increase charges for day care and transport were discussed in a report to Cabinet in November 2016.</p> <p>Currently, 60% of service users do not pay towards the cost of their day care service after undertaking a financial assessment.</p> <p>The increase introduced in January 2017 has not resulted in a reduction in the number of customers receiving a day care service, which overall as remained constant. 33 customers were initially affected by the increase in day care charge which has resulted in an increase income of £2,250 per month.</p>	
<p>Analysis of the actual or likely effect of the Policy or Service:</p> <p>Further analysis of the outcome of the consultation was included within the report to the Cabinet in November 2016. This report highlights the impact of the increase in day care charges from January 2017.</p> <p>Does your Policy/Service present any problems or barriers to communities or Group? Identify by protected characteristics Does the Service/Policy provide any improvements/remove barriers? Identify by protected characteristics</p>	

APPENDIX 1

RMBC - Equality Analysis Form for Commissioning, Decommissioning, Decision making, Projects, Policies, Services, Strategies or Functions (CDDPPSSF)

No – current service provision is being reviewed and alternatives developed to improve outcomes for service users.

What affect will the Policy/Service have on community relations? Identify by protected characteristics

The majority of services users have expressed their concern at the proposed increases during the initial consultation process.

Please list any **actions and targets** by Protected Characteristic that need to be taken as a consequence of this assessment and ensure that they are added into your service plan.

Website Key Findings Summary: To meet legislative requirements a summary of the Equality Analysis needs to be completed and published.

APPENDIX 1

RMBC - Equality Analysis Form for Commissioning, Decommissioning, Decision making, Projects, Policies, Services, Strategies or Functions (CDDPPSSF)

Equality Analysis Action Plan - See page 9 of guidance step 6 and 7

Time Period

Manager:..... Service Area:..... Tel:.....

Title of Equality Analysis:

If the analysis is done at the right time, i.e. early before decisions are made, changes should be built in before the policy or change is signed off. This will remove the need for remedial actions. Where this is achieved, the only action required will be to monitor the impact of the policy/service/change on communities or groups according to their protected characteristic.

List all the Actions and Equality Targets identified

Action/Target	State Protected Characteristics (A,D,RE,RoB,G,GI O, SO, PM,CPM, C or All)*	Target date (MM/YY)
Report to Cabinet with outcome of the consultation process	A,C,D	October 2016
Publish Outcome of the Consultation on the Council's website		November 2016
Implement decision of Cabinet		November 2016
Further report on the impact of the increase in Charges from January 2017		September 2017
Name Of Director who approved Plan		Date

APPENDIX 1

RMBC - Equality Analysis Form for Commissioning, Decommissioning, Decision making, Projects, Policies, Services, Strategies or Functions (CDDPPSSF)

*A = Age, C= Carers D= Disability, G = Gender, GI Gender Identity, O= other groups, RE= Race/ Ethnicity, RoB= Religion or Belief, SO= Sexual Orientation, PM= Pregnancy/Maternity, CPM = Civil Partnership or Marriage.

Website Summary – Please complete for publishing on our website and append to any reports to Elected Members, SLT or Directorate Management Teams

Completed equality analysis	Key findings	Future actions
Directorate: Function, policy or proposal name: Function or policy status: (new, changing or existing) Name of lead officer completing the assessment: Date of assessment:		

Summary Sheet

Council Report

Overview and Scrutiny Management Board – 27th September 2017

Title

Regeneration and Environment Directorate – Fees and Charges - Progress in respect of full cost recovery

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

No

Strategic Director Approving Submission of the Report

Damien Wilson – Strategic Director – Regeneration and Environment

Report Author(s)

Jon Baggaley – Finance Manager – Regeneration and Environment and Capital, Financial Services, Resources.

Jonathan.baggaley@rotherham.gov.uk

01709 254516

Ward(s) Affected

All

Summary

At the Cabinet and Commissioners' Decision Making Meeting of the 13th March 2017, fees and charges in respect of services provided by the Regeneration and Environment Directorate for 2017/18 were approved. In addition, the meeting recommended that an update on progress in respect of full-cost recovery, in respect of the Regeneration and Environment Directorate fees and charges, be taken to the Overview and Scrutiny Management Board in September 2017. This report constitutes that update and also identifies the impact of changes to pest control charges, which was one of the areas that attracted discussion at the aforementioned meeting.

Recommendations

Overview and Scrutiny Management Board is asked to:

Note the contents of this report and the progress made towards full cost recovery in respect of Regeneration and Environment fees and charges.

Background Papers

Report to Cabinet and Commissioners' Decision Making Meeting – 13th March 2017
– Regeneration and Environment Directorate – Fees and Charges 2017-18

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

No

Exempt from the Press and Public

No

Title : Regeneration and Environment Directorate – Fees and Charges - Progress in respect of full cost recovery

1. Recommendations

Overview and Scrutiny Management Board is asked to:

Note the contents of this report and the progress made towards full cost recovery in respect of Regeneration and Environment fees and charges.

2. Background

- 2.1 Section 93 of the Local Government Act 2003 provides powers for Local Authorities in England to make charges for discretionary services. In addition, some services have a prescribed fee structure, where Government set the fee level annually.
 - 2.2 As part of the development of the Council's 2017/18 Revenue Budget, all services within the Regeneration and Environment Directorate undertook a review of their existing fees and charges. This review took account of the Council's Fees and Charges policy, the aim of which is to provide a framework for a consistent approach in setting, monitoring and reviewing fees and charges across the Council. The policy ensures that fees and charges support Council priorities and objectives and are set at a level that maximises income generation where it is appropriate to do so.
 - 2.3 In setting the appropriate fees and charges, consideration is given to:-
 - Current levels of business and associated income
 - Customer feedback
 - The cost of implementing any changes
 - Changes in costs of managing and delivering each service
 - The likely impact of any price increase in the demand for each service
 - Proposed changes in core revenue support to the service
 - Service reviews and associated consultation
 - 2.4 Development of income generating activity is becoming an increasingly vital part of the Council's response to budget savings. As Central Government phases out its revenue grant support to local authorities, all councils will need to maximise income generation opportunities in the future, in order to ensure that they can continue to deliver key services to the public.
- ## **3. Key Issues**
- 3.1 The annual review of fees and charges is an important part of the budget process, as it has a direct impact on the amount of income received by services. Income from fees and charges is key to ensuring that the level of resources are available to maintain service delivery, at a time of pressure on core revenue budgets.

- 3.2 The fees and charges for the Regeneration and Environment Directorate were approved at the Cabinet and Commissioners' Decision Making Meeting of the 13th March 2017 and are reflected in the budget savings proposals included in the Council's Budget and Council Tax setting report, which was approved by Council at its meeting of the 8th March 2017. In addition, the Cabinet and Commissioners' Decision Making Meeting of the 13th March 2017 requested that an update on progress in respect of full-cost recovery be taken to the September meeting of Overview and Scrutiny Management Board. This report constitutes this update and highlights where fees and charges are set to recover costs and identifies progress made towards setting charges to ensure full-cost recovery. In addition, this report provides information on the impact of changes to pest control fees and charges, which was one of the areas of concern when the fees and charges for 2017/18 were considered at the Cabinet and Commissioners Decision Making Meeting.
- 3.3 Fees and Charges in respect of 2018/19 are now being developed as part of 2018/19 budget savings proposals and will be brought to the February 2018 Cabinet and Commissioners' Decision Making Meeting for consideration, as part of the 2018/19 budget setting process. Work being undertaken that forms this update report will help to inform this process.
- 3.4 **Planning and Building Control Service** – A new charge has been introduced from July 2017 in respect of property addressing, in order to meet an approved savings proposal (R&E 13a). The fees were set on the basis of covering the cost of officer working hours, correspondence with relevant authorities and officiated bodies, production of plans and integration of naming and numbering into the Council's GIS systems. The approved charges reflect estimated officer time taken to complete the tasks and can be directly compared to neighbouring Local Authorities. As this is a new charge, take-up is being assessed. There is currently a £12k shortfall on the budget being reported as part of the Financial Monitoring report.
- 3.5 In addition, new Property Search Fees were introduced from April 2017, following the Law Society updating the current standard and optional Enquiries of Local Authority (Con29 and Con29O) to include 34 new questions. The new fees reflected the additional questions and an assessment of the extra officer time required and are based on the actual cost of providing and maintaining the information, as directed by the Local Authorities (England) (Charges for Property Searches) Regulations 2008. Additional income from the proposed fees is reflected in the approved Regeneration and Environment Savings proposal 13(b). The increase in charges has impacted on the number of customers using the service and work is ongoing to increase the customer base. Currently a £25k shortfall against the budget is being reported.
- 3.6 **Building Regulation Charges** – A number of core Building Control Application Fees were reviewed as part of the 2017/18 budget setting process, with fees increased for the first time since April 2014. The additional income that this will generate is reflected in the 2017/18 savings proposal; EDS 4. The Council is in competition with the private sector in

the delivery of this service, so is mindful of its positioning in the market place when setting these fees. Changes were also made to Regularisation Applications and Inspections fees, to reflect the officer time and resources spent on these. Financial Services are currently working with officers in the Building Control service to ensure that charges are calculated in accordance with CIPFA's 2010 guidance on Local Authority Building Control Accounting. Any implications for future years will be factored into the 2018/19 fees and charges.

- 3.7 **Community Protection Charges** – Changes to the Housing Licensing fee structure were made in 2016/17, following guidance issued by the Local Government Association in 2015, which required local authorities to re-structure how it charged for some services. This included licences issued under the Housing Act 2004. With the exception of charges for Houses in Multiple Occupation (HMO), where charges were increased by 1% to reflect salary cost increases, no other increases were applied in this area for 2017/18. In respect of Selective Licensing, at the introduction of the scheme in May 2015 the licence fee was calculated to account for the costs of the scheme over the full five year life of the designations. As a result income received from landlords is placed in a reserve to fund the future costs of service provision. Financial Services are currently working with officers in the Community Protection service, to confirm that assumptions that determined prescribed fee levels are still correct.

With regard to Consultation Fees, following Local Government Association guidance, the charge levied in 2017/18 is the appropriate hourly rate for the officer carrying out the work. Consequently, the costs charged are variable on the type, extent and time taken.

3.8 **Customer Services – Registration Services**

Registration Services are able to set fees on a cost recovery only basis, for any non-statutory services they deliver and for certain statutory services they deliver in accordance with the Local Government Act 2000 (powers to local authorities to promote economic, social and environmental well-being within their boundaries). Fees were increased on a cost recovery basis from 1st April 2017. In addition, a ceremony and booking fee was introduced, in line with other neighbouring authorities. Currently a £14k pressure is being reported in the Financial Monitoring Report in respect of this Service, due to a reduced number of bookings in the calendar currently.

- 3.9 **Business Regulation Charges** - Where fees are not prescribed by legislation, the Council has the power to make charges for specific services. The Council sets fees for licences / permits / services on a cost recovery basis only. As officer / staff costs make up the majority of the fee that is charged, fees for 2017/18 were increased in line with the 1% increase in staffing costs across the service.

- 3.10 **Pest Control Fees** – Pest control fees in 2017/18 were set to meet R&E savings proposal 26. The fee increases were across a range of pest control services including rats, mice, moles, fleas, cockroaches and

wasps nests. The table below shows the changes to fees from 2016/17 to 2017/18.

Activity	2016/17 charge	2017/18 charge
Rats Inside Properties	£20.00	£30.00
Rats Outside Properties	£20.00	£30.00
Mice	£76.80	£84.00
Moles	£64 per hour	£84 fixed price max 3 treatments
Squirrels	£64 per hour	£84 fixed price max 3 treatments
Feral Pigeons	£64 per hour	quote
Fleas	£76.80	£84.00
Bed Bugs	£64 per hour	£192 fixed charge max 4 treatments
Cockroaches	£64 per hour	£192 fixed charge max 4 treatments
Wasps' Nests	£76.80	£84.00
Flies	£76.80	£84.00
Wild Bees/Bumble Bees	£76.80	£84.00
Stored Product Insects (beetles etc.)	£76.80	£84.00
Garden Ants	£76.80	£84.00

The table below shows activity from the period 01/04/2017 to 08/09/2017, compared to the same period over the 3 previous years, with an additional column showing the average over that period.

Activity	1/4/2014-8/9/2014	1/4/2015-8/9/2015	1/4/2016-8/9/2016	3 Year Average	1/4/2017-8/9/2017
Rats Inside Properties	112	123	175	144	164
Rats Outside Properties	665	802	491	653	407
Mice	99	97	118	105	101
Moles	3	0	6	3	5
Squirrels	3	4	1	3	3
Feral Pigeons	1	0	1	1	1
Fleas	30	21	33	28	21
Bed Bugs	17	20	40	26	17
Cockroaches	16	7	7	10	6
Wasps' Nests	255	98	228	194	122
Flies	0	4	1	2	0
Wild Bees/Bumble Bees	343	238	216	266	170
Stored Product Insects (beetles etc.)	12	5	1	6	21
Garden Ants	50	33	67	50	35

Pest control numbers vary year on year as they are affected by weather conditions. However, there is a shortfall in activity to date in some of the areas, notably rats outside properties. However, this in part can be explained by the fact that during the first part of the year there was a team of 2 fully qualified operatives, rather than the full complement of 4. This has now been addressed. However, these staff savings in the first part of the year are helping to offset any potential income shortfall from the reduced level of activity. The Service are currently reporting a £9k budget pressure on this Service. The Service are of the view that the price increases aren't putting customers off using the Service, rather it has been staff capacity that has led to the income shortfall.

4. Options considered and recommended proposal

4.1 Not applicable as this represents an update report.

5. Consultation

5.1 The 2017/18 approved fees and charges were developed as part of the 2017/18 Revenue Budget proposals, in conjunction with Members and Commissioners.

5.2 Customer Surveys are undertaken with service users. These provide insight into numerous aspects of services, and any comments about value for money can be taken into account in setting next year's fees and charges.

6. Timetable and Accountability for Implementing this Decision

6.1 Most proposed fees and charges took effect on 1st April 2017.

6.2 Managers of the relevant facilities and services within the appropriate Services are responsible for the implementation of the recommended fees and charges.

6.3 Fees and charges for 2018/19 are being developed as part of the 2018/19 budget setting process and will be considered at the February 2018 Cabinet and Commissioners' Decision Making Meeting, prior to consideration by full Council in March 2018.

7. Financial and Procurement Implications

7.1 The approved increases are designed to generate the levels of income required to operate services within available budgets. Where changes were expected to increase the overall level of income, then this has been taken into account in the profiling of 2017-18 budgets.

7.2 The Council will ensure that income from fees and charges is collected and recovered, in accordance with the Council's collection and debt recovery policies.

8. Legal Implications

8.1 Legal Services have approved the revised Registration Services terms and conditions, which set out the cancellation fees and refund policy for ceremonies.

8.2 Legal advice was sought in relation to the introduction of charging for the property addressing service. By virtue of S.93 Local Government Act 2003, a Best Value Authority (an authority subject to the duties in sections 3 to 6 Local Government Act 1999) can charge for elements of naming and numbering functions which are discretionary.

9. Human Resources Implications

1.1 This report has no human resources implications.

10. Implications for Children and Young People and Vulnerable Adults

10.1 Discounted rates are available to children, young people and Rothercard holders for a range of services.

11 Equalities and Human Rights Implications

11.1 This report has no equalities or human rights implications.

12. Implications for Partners and Other Directorates

12.1 Where appropriate, any implications have been discussed with partners.

13. Risks and Mitigation

13.1 Any cost increase can have an adverse impact on levels of business, and this can make it difficult to meet income targets.

13.2 Service Managers will continue to monitor usage and customer feedback as appropriate, and take this into consideration in future reviews of fees and charges and will develop mitigation plans to account for any proposed shortfalls against identified income targets.

14. Accountable Officer(s)

14.1 Damien Wilson – Strategic Director – Regeneration and Environment

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

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Summary Sheet

Council Report

Report to Overview and Scrutiny Management Board 27th September 2017.

RCP (Rotherham Construction Partnership) Framework – Progress Report

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

No.

Strategic Director Approving Submission of the Report

Damien Wilson – Strategic Director - Regeneration and Environment.

Report Author(s)

Mike Mullins – Principle Quantity Surveyor/Framework Manager, Asset Management Service, Regeneration and Environment, ext 54113,
michael.mullins@rotherham.gov.uk

Ward(s) Affected

All.

Summary

This report provides an update on the RCP Framework which was awarded on 23rd May 2017.

Recommendations

That the contents of this progress report are noted.

List of Appendices Included

Appendix A – Projects Procured Through Frameworks.

Background Papers

None.

Consideration by any other Council Committee, Scrutiny or Advisory Panel

N/A.

Council Approval Required

No.

Exempt from the Press and Public

Partially; Appendix A is exempt.

Title

RCP (Rotherham Construction Partnership) Framework – Progress Report

1. Recommendations

- 1.1 That the contents of this progress report are noted.

2. Background

- 2.1 The majority of the Council's building construction is procured through the YORbuild framework.
- 2.2 There are instances where it is not wholly appropriate to use the YORbuild framework for example with roofing or demolition projects. Where these projects are procured through YORbuild, the main contractor tends to sub-contract the work to a specialist contractor, and then applies a management fee. This management fee can be in the region of 10% of the tender price and clearly this does not present best value to the authority. This type of project will now be procured through the RCP Framework.
- 2.3 YORhub is the combined management organisation for the three regional frameworks (YORbuild, YORcivils and YORconsult).
- 2.4 In 2016 the Council procured just over £4m through the YORbuild framework. The projected volume of work to be procured through the YORbuild framework in 2017 is £7.5m (see Appendix A). YORbuild2 was awarded in March 2016 so a few months of procurement activity were lost hence the drop off in volume of work that was procured through the framework in 2016.
- 2.5 The Council's own approved lists (for building works up to £150k and mechanical and electrical works up to £500k) expired in May 2016. As such there was no alternative in place as a fall-back to using the YORbuild framework without issuing open tenders.
- 2.6 The decision to procure the RCP framework was approved at the Cabinet and Commissioners' Decision Making meeting on 14th November 2016.
- 2.7 The lots within the RCP framework are as follows:
- * Flat Roofing (individual contracts not exceeding £250k)
 - * Pitched Roofing (not exceeding £250k)
 - * Demolition (not exceeding £250k)
 - * Asbestos Removal (not exceeding £250k)
 - * Building Works 1 (up to £150k)
 - * Building Works 2 (between £150k-£500k)
 - * Structural Repairs (not exceeding £50k)
 - * Mechanical Works (not exceeding £200k) and
 - * Electrical Works (not exceeding £200k).

- 2.8 Expressions of interest were invited on 3rd February 2017 from contractors suitable for the categories of work. The advert was an OJEU notice and was advertised on the YORtender procurement portal. Applicants were required to complete a selection questionnaire (SQ) and provide three references relevant to the opportunity. Applications were received from 59 contractors by the closing date (8th March 2017) and they were comprehensively evaluated by technical and procurement officers.
- 2.9 A scoring mechanism was devised to assess contractors approach to health and safety, environmental management, quality management and technical ability. In addition to this the applicants were also required to demonstrate how their organisation meets or exceeds the Council's own minimum standards in terms of employment and skills, social values, safeguarding, local employment and buying Rotherham first.
- 2.10 Contractor performance will be continuously monitored and assessed, and poor performance will result in missed opportunities to tender.
- 2.11 It is intended to use the RCP framework for a period of 2 years, with the option to extend for a further two years, each on a year by year basis.
- 2.12 The RCP framework was awarded on 23rd May 2017.
- 2.13 Currently 28 projects have been tendered through the framework with an estimated value of £1.4m generating an access fee income of £9k to date. The access fees will be claimed upon award of the contracts.
- 2.14 In terms of marketing the framework, so far meetings have been held with the University of Sheffield, Sheffield City Council and South Yorkshire Fire and Rescue Service. The feedback so far has been positive and there is a will to procure from the framework should a suitable project be identified. Discussions have also taken place with St Leger Homes and internal colleagues in Neighbourhoods to promote the use of the RCP framework.
- 2.15 South Yorkshire Fire and Rescue is the first external client to use the framework and they have two projects due out to tender in the middle of September.

3. Key Issues

- 3.1 The challenge now is to identify and target other client sectors and also maintain dialogue with existing clients to promote the framework.
- 3.2 A marketing strategy is to be worked up including a brochure that highlights the advantage to clients in using the framework and also to promote the other available trading services within Asset Management and the Council as a whole.

4. Options considered and recommended proposal

4.1 The decision to procure the RCP framework was approved at the Cabinet and Commissioners' Decision Making meeting on 14th November 2016. This is a progress report.

5. Consultation

5.1 None required. This is a progress report.

6. Timetable and Accountability for Implementing this Decision

6.1 RCP is in operation. This is a progress report.

7. Financial and Procurement Implications

7.1 The target for income generated from access fees in 2017/18 (R&E ASR 15) is £20,000. Asset Management intends to stretch this target by marketing the framework to more external clients.

7.2 £9,000 has currently been generated in access fees from just over 3 months of framework activity so the R&E ASR 15 income target of £20,000 is projected to be achieved.

7.3 The projection for income generated from access fees for 2018/19 could increase by £10,000 but this will be dependent on external clients using the framework which will require a targeted marketing strategy. This has been included in the current budget setting deep dive process.

8. Legal Implications

8.1 There are no direct legal implications relevant to this report.

9. Human Resources Implications

9.1 There are no human resources implications relevant to this report.

10. Implications for Children and Young People and Vulnerable Adults

10.1 Children and Young People and Vulnerable Adults implications will be assessed as part of the tendering process.

11. Equalities and Human Rights Implications

11.1 Equalities and Human Rights Implications will be assessed as part of the tendering process.

12. Implications for Partners and Other Directorates

12.1 The framework is available for use by Rotherham MBC and other public sector and voluntary sector bodies within the South Yorkshire region.

13. Risks and Mitigation

13.1 Risk of access fees not achieving the projected income targets.

13.2 Mitigation; Current projection indicates access fee target will be met. Also Asset Management are actively marketing RCP to the South Yorkshire public sector to broaden the appeal across South Yorkshire.

14. Accountable Officer(s)

14.1 Paul Woodcock – Assistant Director, Planning, Regeneration and Transport, ext 22971, paul.woodcock@rotherham.gov.uk

Approvals Obtained from:-

Strategic Director, Regeneration and Environment:- Damien Wilson – 15/09/2017

Strategic Director of Finance and Corporate Services:- Jon Baggaley, Finance Manager: Regeneration & Environment and Capital - 7th September 2017.

Director of Legal Services:- Kavita Ladva, Contracts Solicitor, Legal Services - 7th September 2017.

Head of Procurement (if appropriate):- Karen Middlebrook, Head of Procurement, Corporate Procurement Service - 8th September 2017.

Human Resources:- John Crutchley, Human Resources Business Partner – 7th September 2017.

Mike Mullins – Principle Quantity Surveyor/Framework Manager, Corporate Property Unit, Regeneration and Environment, ext 54113, michael.mullins@rotherham.gov.uk

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