

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :- Wednesday, 27 March 2019 at 11.00 a.m.
Venue:- Town Hall, Moorgate Street, Rotherham.
Membership:- Councillors Brookes, Cowles, Cusworth, Evans, Keenan, Mallinder, Napper, Sansome, Short, Steele (Chair) Walsh and Wyatt.

This meeting will be webcast live and will be available to view [via the Council's website](#). The items which will be discussed are described on the agenda below and there are reports attached which give more details.

Rotherham Council advocates openness and transparency as part of its democratic processes. Anyone wishing to record (film or audio) the public parts of the meeting should inform the Chair or Democratic Services Officer of their intentions prior to the meeting.

AGENDA

1. Apologies for Absence

To receive the apologies of any Member who is unable to attend the meeting.

2. Minutes of the previous meeting held on 13 February 2019 (Pages 1 - 10)

To consider and approve the minutes of the meeting held on 13 February 2019 as a true and correct record of the proceedings.

3. Declarations of Interest

To receive declarations of interest from Members in respect of items listed on the agenda.

4. Questions from Members of the Public and the Press

To receive questions from members of the public or press who are present at the meeting.

5. Exclusion of the Press and Public

To consider whether the press and public should be excluded from the meeting during consideration of any part of the agenda.

For Information/Monitoring:-

6. Council Plan 2018-2019 Quarter 3 Performance Report (Pages 11 - 66)

Cabinet Portfolio:- All (Lead Portfolio – Corporate Services and Finance)

Strategic Directorate: All (Lead Directorate – Assistant Chief Executive)

7. December Financial Monitoring Report 2018/19 (Pages 67 - 84)

Cabinet Portfolio:- Corporate Services and Finance

Strategic Directorate:- Finance and Customer Services

8. Adult Social Care - The Budget Forecast and Continued Improvement Plan Update (Pages 85 - 92)

Cabinet Portfolio:- Adult Social Care and Health

Strategic Directorate:- Adult Care, Housing and Public Health

9. Implementing the recommendations from agency scrutiny review (Pages 93 - 100)

Cabinet Portfolio:- Corporate Services and Finance

Strategic Directorate:- Assistant Chief Executive

10. Seasonal and Agency Workers in Community Safety and Street Scene Services (Pages 101 - 108)

Cabinet Portfolio:- Corporate Services and Finance

Strategic Directorate:- Regeneration and Environment

11. Youth Cabinet/Young People's Issues

To receive an update on the activities of the Youth Cabinet and other Young People's Issues.

12. Work in Progress - Select Commissions

To receive updates from the Chairs of the Select Commission on work undertaken and planned for the future.

13. Call-in Issues


To consider any issues referred for call-in from recent Cabinet meetings.

14. Urgent Business

To determine any item which the Chair is of the opinion should be considered as a matter of urgency.

15. Date and time of next meeting

The next meeting of the Overview and Scrutiny Management Board will be held on Tuesday 2 April 2019 at 5.00 p.m. in Rotherham Town Hall.

A handwritten signature in black ink that reads "Sharon Kemp." The signature is written in a cursive style with a large 'S' and 'K'.

SHARON KEMP,
Chief Executive.

OVERVIEW AND SCRUTINY MANAGEMENT BOARD
Wednesday, 13th February, 2019

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

Apologies were received from Councillors Evans and Sansome.

The webcast of the Council Meeting can be viewed at:-

<https://rotherham.public-i.tv/core/portal/home>

166. MINUTES OF PREVIOUS MEETINGS

Resolved:-

1. That the minutes of the meetings held on 24 and 26 October 2018 be approved as true and correct records of the proceedings.
2. That, subject to the amendment of the recommendation to the Cabinet in respect of the Amendments to the Housing Allocations Policy and the inclusion of comments made by Councillor Brookes in respect of discretionary payments on the Housing Revenue Account Business Plan, the minutes of the meeting held on 16 January 2019 be approved as a true and correct record of the proceedings.

167. DECLARATIONS OF INTEREST

There were no declarations of interest.

168. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

A member of the public introduced himself as Mr Steve Hambleton, Chief Executive of Sheffield Royal Society for the Blind, which was responsible for Rotherham Sight and Sound. He referred to the budget proposals which had been subject to consultation from October until the end of November that had sought to reduce funding from the Council for the services provided by Rotherham Sight and Sound. He was pleased to reflect on the way in which the Council had listened to the representations made during the consultation on the budget proposals and was happy with the outcome of the deliberations with senior officers since the close of consultation. He concluded by urging Members to support the budget proposals that had been presented for scrutiny at the meeting.

The Chair thanked Mr Hambleton for his remarks and was pleased to see that the consultation process had proved to be a listening exercise which demonstrated that the Council was open to feedback and amending proposals.

A question was put by another member of the public in respect of why he had not received a response from the Chair of Overview and Scrutiny Management Board on his request for written clarification on the use of the webcasting technology during meetings of the Board where petitions were being considered or requests from the public to review responses from the Council to petitions were being considered.

In response, the Chair confirmed that he had written to the member of the public earlier that day and apologised for the delay in writing back to him. He further indicated that petitions would continue to be considered in public, but when all representations had been made the Board would ask all present to leave the room during their deliberations, before inviting all to return to hear the outcome and reasons for the recommendations from Members.

In a supplementary question, the member of the public sought clarification from the Chair in respect of why he had not been provided with an explanation of the Council's Complaints Procedure following a question that he had raised at the meeting on 16 January 2019. In response, the Chair indicated that he understood that the individual had met with the Chief Executive and Assistant Chief Executive and had expected that the issue would have been addressed there. As that had not been the case, he would follow up and respond to the individual directly.

169. EXCLUSION OF THE PRESS AND PUBLIC

The Chair reported that there were no items of business that formally required the exclusion of the press or public from the meeting under any paragraph under Schedule 12A of the Local Government Act 1972. However, he was minded to ask the press, public and other attendees to leave the room whilst the Board debated the petitions (minutes 171 and 172 refer) and gave an undertaking that all attendees would be readmitted for the confirmation of the Board's recommendations.

170. PETITION - RE-NAME PUBLIC SPACE IN ROTHERHAM TOWN CENTRE "CHUCKLE SQUARE"

Consideration was given to a petition, which had received 681 eligible signatures under the Council's petition scheme, submitted by *The Rotherham Advertiser* calling for public space in Rotherham Town Centre to be re-named as 'Chuckle Square' in tribute to the brothers, Barry and Paul Elliott, known as "The Chuckle Brothers".

In presenting the petition, Mr. Gareth Dennison from *The Rotherham Advertiser* reflected on the honours conferred by the Council in recent years on The Yorkshire Regiment and Howard Webb through Freedom of the Borough, which had been great town centre celebrations. The area referred to in the petition was where Effingham Street crossed Howard Street in the town centre, outside Boots. Mr Dennison submitted that the petition showed widespread, popular support for the Chuckle Brothers to be deserving of such a tribute. The idea for the petition had come about following the death of Barry Elliott in August 2018. The Chuckle Brothers had put Rotherham on the map and such a move would literally put the Chuckle Brothers on the map. *The Rotherham Advertiser* had launched the campaign after learning that the Council was looking for ideas to name the square, so it was hoped that there would be no budgetary reason to not proceed with the proposal within the petition. Mr Dennison reflected on the positive, free, media coverage that the town had enjoyed since the petition was launched and specifically in the days leading up to the Board's consideration of the petition. In summary, it was noted that the petition was a light hearted, yet sincere, request to honour the legacy of The Chuckle Brothers and after a rough few years, Mr Dennison, surmised that Rotherham could "do with a chuckle."

The Chair thanked Mr. Dennison for his contribution and invited officers to provide comment. The Acting Assistant Director of Planning, Regeneration and Transportation indicated that there was no formal position from officers in respect of the request made in the petition. A technical explanation was provided to Members in respect of the process followed in naming streets or locations.

It was reported that a representation had been received by the Chair which opposed the request made within the petition. The Chair read the representation to the meeting. Mr. Dennison noted that he could have supplied many comments from those in support of the proposal in the petition, which he would have been happy to have shared with the Board.

After a period of deliberation, the Board had regard to the submissions made during the meeting on behalf of *The Rotherham Advertiser* and recognised the strength of feeling that had been expressed through the petition and other media in respect of the contribution of Barry and Paul Elliott, as the Chuckle Brothers, to the reputation of the borough. Members indicated that they were keen to see the positive contribution made by The Chuckle Brothers acknowledged. As Members were aware of a family connection to Maltby, it was been proposed that the Strategic Director of Regeneration and Environment consider naming a street, children's play park or other public space as a tribute to the Chuckle Brothers. Members noted that new housing developments in Maltby would provide an opportunity to realise such a tribute in the near future and that when named, the "To Me, To you" signpost designed by *The Rotherham Advertiser* should be incorporated within the location.

Resolved:-

1. That the Strategic Director of Regeneration and Environment be recommended to consider naming a street, play park or public space in Maltby in tribute to The Chuckle Brothers.
2. That the Strategic Director of Regeneration and Environment be recommended to include a signpost designed in the same fashion as submitted by *The Rotherham Advertiser* with the iconic catchphrase "To Me To You" marking the location.
3. That no further action be taken in respect of the petition.

171. PETITION - ZEBRA CROSSING ON VICTORIA STREET, KILNHURST

Consideration was given to a petition, signed by 1,379 people, which called on the Council to change a zebra crossing on Victoria Street, Kilnhurst, to a pelican crossing.

Representations supporting the petition were made by Mr. Steve Straw who provided a brief history of the issues faced by pedestrians at the location over a number of years since the zebra crossing was installed over thirty five years ago. He explained that Victoria Street was a principal route connecting to Doncaster, the A1 and M18 motorways and, as such, there was a heavy level of traffic using the road which had led to a number of accidents over the years. Reference was made to the presence of a primary school, nursery and other amenities near to the location of the zebra crossing and that there was a lack of confidence amongst the local community that drivers would stop at the zebra crossing if a child attempted to cross the road.

In summary, the petition had been gathered by approaching the local community for their signature and support, rather than making use of social media or e-petitioning. Mr. Straw felt that Members should have regard to this strength of feeling in considering the petition and actively support the installation of a pelican crossing to replace the extant zebra crossing.

In a question to the lead petitioner, Members sought to establish if a crossing patrol warden was in place at the zebra crossing at the beginning and end of the school day and the number of accidents at the location. In response, Mr. Straw confirmed that there was no longer a patrol warden and he understood there to have been three accidents at the location in the past couple of years. Following on from Mr. Straw's remarks, Councillors Cusworth and Wyatt provided some further clarification in respect of the crossing patrol warden position and the efforts of ward councillors to contribute devolved budgets to the funding of an ongoing patrol presence.

The Chair read a letter of support for the petition from Councillor Sansome, a ward councillor in the neighbouring Swinton ward, who was unable to attend the meeting.

Matthew Reynolds, Transportation Manager, responded to the points raised by the lead petitioner and explained that road safety was an important issue and that officers wished to work with the petitioners and the local community to examine what could be done to address the issues raised. He indicated that tube surveys were already in place at the location to establish data in respect of the volume of traffic, as any decisions to spend money to make changes had to be supported by a strong evidence base. Furthermore, reference was made to regulations from the Department for Transport, supported by Council policy, which were rigorous in assessing the appropriateness of siting zebra or pelican crossings. Other considerations were environmental factors, proximity to junctions, movements associated with nearby bus laybys and widths of footpaths, but the most relevant determinant would be the speed of vehicles approaching the location and the speed survey would be most critical piece of evidence in deciding what action to take. It was confirmed there were no recorded accidents at the location in the past five years, however there had been accidents on Victoria Street that were not related to the zebra crossing and there was no statistical significance arising from national statistics to suggest that a pelican crossing would be safer for pedestrians than a zebra crossing.

The Lead Petitioner asked how school children would be able to cross the road safely if no pelican crossing could be installed and without a crossing patrol warden. In response, officers confirmed that a number of initiatives had been introduced including a humped crossing, upgraded Belisha beacons and wider environmental initiatives. Reference was also made to driver awareness with better usage of signage and parking restrictions to improve visibility on the approach to the crossing. It was confirmed that all of the aforementioned issues would be considered again in response to the petition.

Members queried whether any analysis had taken place in respect of the feasibility of converting to a pelican crossing at the location in view of the traffic lights on the humpbacked bridge further up Victoria Street. In response, it was explained that there were stringent guidelines in respect of the installation of pelican crossings, although it was anticipated that this proposal would fit within those guidelines, but further investigation would confirm that.

Reference was made to driver behaviour and it was considered that this might be a significant issue with drivers speeding to get through the green light at the traffic lights on the humpbacked bridge on Victoria Street. Furthermore, clarity was provided from Members that data would only be available from recordable accidents, rather than the anecdotal information concerning accidents which local residents would be more familiar with. In response, officers confirmed that decision making would be based on statistics, evidence and data.

Members queried the extent to which the Public Health function worked with the Transportation service to improve road safety. In response it was confirmed that the two services did work together, but it was principally to support walking and cycling initiatives. In view of the suggestion made by Members, officers agreed to investigate further the feasibility of using these funds to improve road safety.

The Chair invited the Lead Petitioner to submit further questions to officers in respect of the period of time that data would be collected. It was anticipated that the data would be collated and available for analysis by April 2019.

After a period of deliberation, having considered the representations made by the lead petitioner and information supplied by officers, Members recognised the concerns of the people of Kilnhurst regarding road safety on the zebra crossing on Victoria Street. To this end, Members recommended that officers fully investigate the request within the petition and report back to the Improving Places Select Commission at the earliest opportunity.

Resolved:-

1. That the petition be supported.
2. That the Strategic Director of Regeneration and Environment investigate fully the feasibility of installing a pelican crossing at the location on Victoria Street, Kilnhurst, in line with the request made within the petition.
3. That the outcome of the investigation be reported back to the Improving Places Select Commission at the earliest opportunity.

172. BUDGET AND COUNCIL TAX 2019/20 AND MEDIUM TERM FINANCIAL STRATEGY

Consideration was given to a report which was due to be considered by the Cabinet meeting on 18 February 2019 that proposed the Council's Budget and Council Tax for 2019/20. The proposals were based on the outcome of the Council's Final Local Government Finance Settlement, budget consultation and the consideration of Directorate budget proposals through the Council's formal Budget and Scrutiny process alongside a review of the financial planning assumptions within the Medium Term Financial Strategy.

In setting the proposed 2019/20 budget, the report sought Cabinet's endorsement of a recommendation to Council an increase of 2.99% in the Council's basic Council Tax. The report contained proposals to balance the revenue budget for both 2019/20 and 2020/21. The Budget and Council Tax Report 2018/19 highlighted the need to address a £30m financial gap over the period 2019/20 and 2020/21.

The Leader of the Council and Cabinet Member for Corporate Services and Finance attended the meeting to respond to specific queries from Members in respect of the proposals.

Assurances were sought by Members in respect of how realistic the proposals were for reductions in the numbers of looked after children by 2020-21, which predicated significant savings within the budget proposals. In response, it was explained that extensive benchmarking had taken place of practice in other authorities where Children and Young People's Services had been in a process of recovery and the analysis provided confidence that the numbers in the report were achievable whilst maintaining the safety of the child. Assurances had also been provided by professionals based on the best information available and the service was moving in the right direction in reducing costs.

Members sought assurances in respect of monitoring and evaluation in respect of the proposed increase associated with independent adult care sector provision. In response, the Leader expressed the view that there was no reason to believe that the proposal would have an adverse impact. He further reflected on the financial pressures facing the sector, however it was noted that there was presently an over provision within the borough in respect of independent adult care.

Reference was made to the report indicating that the Council would pursue a more commercial and outward facing approach to doing business, generating income and leveraging the resources and assets of partners in the borough. Members sought to understand exactly what that meant. In response, the Leader confirmed that the authority would continue to pursue projects from previous years which would take time to be realised. In a supplementary question, reference was made to the work done in Trafford to improve the Sunday market which revolved around an excellent food offer and whether the Council had given consideration to introducing something similar within the borough. In response, the Leader did not believe that anything specific had been considered, but reminded Members of the existing on-street market which traded at a surplus for the Council.

Assurances were sought in respect of the proposed capital expenditure on Microsoft Office 365, which was significant in value and in terms of its impact on every service, officer and Member of the Council. An explanation was provided to the Board regarding the rationale for the project and the purchase of software licences for the product. Further assurances were provided in respect of Cabinet Member and senior officer oversight and reporting on the implementation of the project.

Reflecting on previous recommendations from Overview and Scrutiny Management Board, the Leader provided a synopsis of the consultation process in respect of the budget proposals, the methodology and how effective social media had been in increasing contact and engagement on the proposals. Whilst there remained lessons for the future, the general feeling was that the process had improved on previous years.

Resolved:-

1. That the Cabinet be advised that the recommendations to Council be supported.

173. COMMISSIONING AND PROCUREMENT OF A NEW DELIVERY MODEL FOR HOME CARE AND SUPPORT SERVICES

Consideration was given to a report which provided an overview of the current home care and support service in Rotherham, particularly the state of the local market in terms of ability to meet current demand for service and the pressures faced by providers. The report highlighted the case for change, before focusing on the key principles and approaches that would underpin a new delivery model for home care and support services. Those principles were proposed to be incorporated into a new service specification produced following a co-production exercise with a range of stakeholders. The intention was therefore to procure a new model of home care and support through a competitive tender process, with alternative service arrangements in place from November 2019.

Members sought clarification in respect of how the service would recruit, train and retain young people to make this an attractive career option. In response, it was explained that conversations were ongoing with local colleges in respect of promoting health and care diplomas and reference was also made to the career routes through the NHS which would enable carers to progress to becoming nurses.

Assurances were also sought in respect of how consistency of standards would be achieved across the borough with different providers. In response, it was explained that dialogue would be ongoing with providers as consistency was really important. The Council's contract compliance function would ensure that there would be consistency in respect of training, recruitment and safety, as it was part of the authority's statutory role to ensure that the local market was well developed and properly managed.

Members commented that the report read more like a specification of requirements rather than a process of system design and sought assurances that the Target Operating Model was sufficiently developed to use as a basis for contracts in the coming years. In response, the Strategic Director confirmed that the new operating model would cover the whole service and providers needed to be thinking differently, which would represent a cultural challenge for them given that the new model required new ways of working. Specifications and contracts would be drawn up with new providers to build in flexibility so that the Council could make changes as required.

Further assurances were sought in respect of the buy-in from frontline staff for the proposals and it was confirmed that they had been involved in the core design of the proposals.

Members sought assurances that risks arising from Brexit which may impact on workforce numbers had been considered. In response, it was confirmed that the challenges posed by the exit from the European Union in respect of workforce in the care sector required national consideration and response. There were concerns regarding the fragility of the home care market, but the model proposed was designed to address systemic issues and develop the attractiveness of the sector with a career path for younger people to follow.

It was confirmed that the contracts were anticipated to be in place by November 2019, however the procurement process for this needed to commence in April 2019. On this basis, Members agreed that the Health Select Commission should receive an update on performance outcomes from the contract after twelve months of operation in November 2020.

Resolved:-

1. That Cabinet be advised that the recommendations be supported.

2. That performance outcomes in respect of the contracts be reported to the Health Select Commission in November 2020.

174. URGENT BUSINESS

The Chair reported that there was no business requiring urgent consideration by the Board.

175. DATE AND TIME OF NEXT MEETING

The Chair reported that he had consented to the cancellation of the planned next meeting on 20 February 2019 and it was therefore

Resolved:-

That the next meeting of the Overview and Scrutiny Management Board be held on Wednesday 13 March 2019 at 11.00 a.m. in Rotherham Town Hall.

Committee Name and Date of Committee Meeting

Cabinet – 18 March 2019

Report Title

Council Plan 2018-2019 Quarter 3 Performance Report

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

No, but it has been included on the Forward Plan

Strategic Director Approving Submission of the Report

Shokat Lal, Assistant Chief Executive

Sharon Kemp, Chief Executive

Report Author(s)

Simon Dennis, Corporate Risk Manager

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Ward(s) Affected

Borough-wide

Report Summary

The Council Plan is the core document that underpins the Council's overall vision. The Plan sets out the headline priorities, outcomes and measures that will demonstrate delivery of the vision. The process for monitoring of performance against the vision is set out in the Council's Performance Management Framework which explains to all Council staff how robust performance monitoring should be carried out.

The Council Plan for the period 2017-2020 was approved by Elected Members at the RMBC Council meeting on 12th July 2017. Refreshed performance measures covering the 2018-2019 financial year were approved by Cabinet on 21st May 2018.

To ensure that the delivery of actions and their impact is assessed, formal quarterly performance reports are presented in public at Cabinet meetings, with an opportunity for pre-decision scrutiny consideration if required. This report is the third report in the 2018-2019 reporting cycle covering quarter three (1st October 2018 to 31st December 2018).

The Performance Report and Performance Scorecard included in Appendix A provides an analysis of the Council's current performance against 14 key delivery outcomes and 70 measures. This report is based on the currently available data and also includes an overview of progress on key projects and activities which contribute to the delivery of the Council Plan.

At the end of the third quarter (October to December 2018) 24 measures had either met or had exceeded the target set in the Council Plan. This represents 42% of the total number of measures where data is available or where targets have been set. This is another successive slight decline in performance as 45% of measures hit their targets in quarter two and 47% in quarter one. The Priority area with the highest proportion of targets met is Priority 4 (Extending opportunity, Prosperity and planning for the future) where 67% of measures are marked as on target.

The direction of travel is positive for 36 (58%) of the measures calculated in this quarter. This is a slight improvement compared to the 57% figure for last quarter and suggests that, although there has been an increase in the number of targets marked as "off track", overall performance is improving.

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 2018-2019 be noted

List of Appendices Included

Appendix A Quarter 3 Performance Report

Background Papers

- 'Views from Rotherham' report, October 2015
- Performance Management Framework 2016-2017
- RMBC Council Plan 2017-2020 – Cabinet Agenda 25th June 2017 and revised indicators for 2018-2019 – Cabinet Agenda 21st May 2018
- Corporate Performance Report 2018-2019 Quarter 1 – Cabinet Agenda 17th September 2018
- Corporate Performance Report 2018-2019 Quarter 2 – Cabinet Agenda 17th December 2018.

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 27 March 2019

Council Approval Required

No

Exempt from the Press and Public

No

Corporate Plan 2018-2019 Quarter 3 Performance Report

1. Background

- 1.1 The current Council Plan, which covers the period 2017 to 2020, was approved by members on 12th July 2017. Refreshed performance measures, covering the 2018-2019 financial year, were approved by Cabinet on 21st May 2018.
- 1.2 This is the third quarterly Performance Report for 2018-2019. The last report, covering quarter 2 of 2018-2019, was reported to the Cabinet meeting on 17th December 2018.
- 1.3 Service Plans have been produced to ensure a 'golden thread' runs from the Council Plan through to each service as well as the PDR process. These help to develop a consistent approach across the Council.

2. Key Issues

- 2.1 The Council Plan includes 70 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*.

- 2.2 The 2017-2020 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.
- 2.3 The Quarter 3 Performance Report (Appendix A) sets out how the Council has performed in the third quarter of 2018-2019 (1st October to 31st December 2018) 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, highlighting good and improved performance as well as areas of concern. The report also includes 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.
- 2.4 The Quarter 3 Performance Scorecard data, which is included within the Performance Report at Appendix A, provides an analysis of the Council's performance against each of the 70 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

- 2.5 At the end of the third quarter (October to December 2018) 24 measures had either met or had exceeded the target set in the Council Plan. This represents 42% of the total number of indicators where data is available or where targets have been set. This is a slight fall when compared to Quarter 2 where 45% of indicators hit their targets. The Priority area with the highest proportion of targets met is Priority 4 (Extending opportunity, Prosperity and planning for the future) where 67% of measures are marked as on target.
- 2.6 The direction of travel is positive for 36 (58%) of the indicators measured in this quarter. This is slightly better than the 57% figure for the last quarter, with Priority 1 (Every child making the best start in life) recording proportionately the strongest positive direction of travel.

- 2.7 The performance report at Appendix A was redesigned for 2018-2019 to make it more accessible and to reduce the amount of text included in it. The report includes a high level overview of progress against each of the priority outcomes and highlights key achievements by the Council in the period; a graphical interpretation of each Priority Area, with the former “Scorecard” information now included within the body of the report. All of the 70 indicators in the Council Plan are given equal priority and this is reflected in both the narrative report and the scorecard.
- 2.8 The Council Plan for 2017-2020 focuses on indicators that can be measured monthly or quarterly. To ensure that the Plan is managed effectively, formal quarterly performance reports will continue to be presented to Cabinet meetings during 2018-2019 as follows:-
- Quarter 4/Annual Performance Report (un validated data) (performance to end March 2019) – July 2019 (exact date TBC)
 - Final 2018-2019 Annual Performance Report (validated data) – early Autumn 2019 (exact date TBC)

3. Options considered and recommended proposal

- 3.1 It is recommended that Cabinet 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.

4. Consultation

- 4.1 The Council consulted with 1,800 members of the public to develop the new vision for the borough during the summer of 2015. 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 staff attended in total.
- 4.2 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.
- 4.3 Focus groups, M3 manager meetings, as well as the “Views from Rotherham” consultation conducted in 2015, have all also provided opportunities to help define the new values and behaviours for the organisation contained within the Plan. Trades Unions have also seen the values and behaviours and will be included in considerations around the roll out of these.
- 4.4 The quarterly reporting template and performance scorecard has been developed in consultation with performance officers, the Strategic Leadership and Cabinet Members.

5. Timetable and Accountability for Implementing this Decision

- 5.1 This is the third quarterly Performance Report relating to the Council Plan's refreshed indicators the 2018-2019 financial year. Paragraph 2.8 sets out an outline forward programme of further quarterly performance reports.

6. Financial and Procurement Implications

- 6.1 The Council Plan is designed to help steer the use of Council finances, balanced against the wider funding backdrop for the Council and the broader context of national local government finance and policy.
- 6.2 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.
- 6.3 Whilst there are no direct procurement implications as a result of this report, any identified need 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 the UK Public Contract Regulations 2015 as well as other relevant EU/UK legislation governing procurement practice.
- 6.4 The redesigned Council Plan Performance Report now includes information regarding the Council's financial position, however further work is required to link the budgets to the Council Plan priorities and align the performance and financial reporting timelines.

7. Legal Implications

- 7.1 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.
- 7.2 An effective and embedded Council Plan is also a key part of the Council's ongoing improvement journey.

8. Human Resources Implications

- 8.1 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). Continued application 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.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 The Council Plan has a core focus on the needs of children and young people and vulnerable adults and this is embedded in the Council Plan under Priority 1, “Every child making the best start in life”.

10. Equalities and Human Rights Implications

- 10.1 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.
- 10.2 A new corporate Equalities and Diversity Policy was adopted by Council on 13th July 2016. This reinforced the duties of the Council in delivering the aims and ambitions of the Council Plan for 2017-2020, and supporting service business planning processes. A performance indicator specifically relating to equalities has been included in the 2018-2019 iteration of the Council Plan.

11. Implications for Partners and Other Directorates

- 11.1 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.

12. Risks and Mitigation

- 12.1 Within the Performance Report there are risks and mitigations identified under each of the key delivery outcomes. Additionally, the Priority areas also include an assessment of the areas where progress is not in line with. Within the Scorecard data tables, 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.
- 12.2 The Corporate 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.

13. Accountable Officer(s)

Sharon Kemp, Chief Executive

Shokat Lal, Assistant Chief Executive

Approvals obtained on behalf of:

	Named Officer	Date
Strategic Director of Finance & Customer Services	Paul Stone	18.02.2019
Assistant Director of Legal Services	Stuart Fletcher	25.02.2019
Assistant Director of Human Resources and Organisational Development	Lee Mann	18.02.2019
Head of Procurement	Karen Middlebrook	16.02.2019

Report Authors: *Simon Dennis, Corporate Risk Manager*
01709 822114 or simon.dennis@rotherham.gov.uk

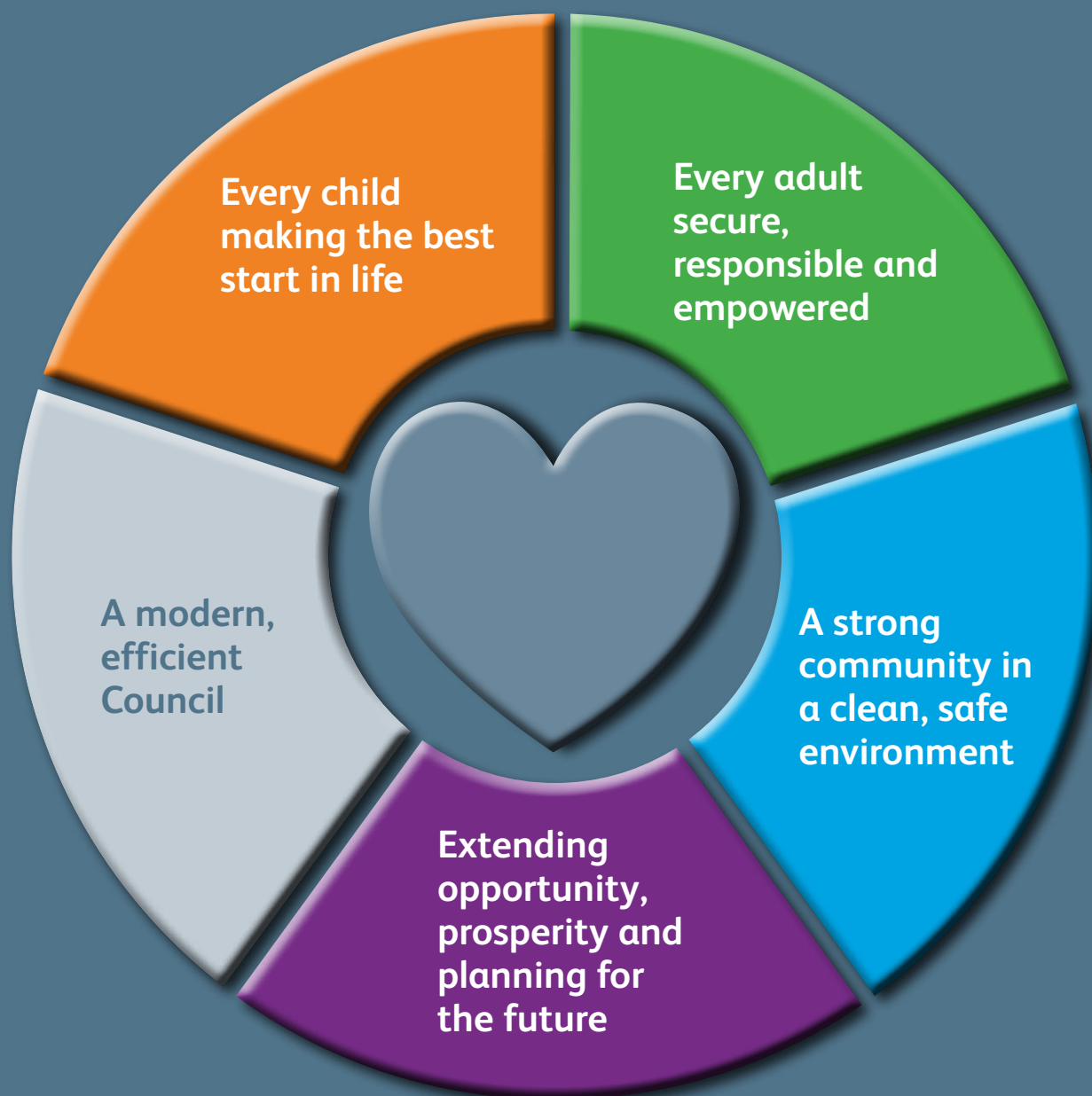
Tanya Palmowski, Performance Officer (Corporate),
01709 822764 or tanya.palmowski@rotherham.gov.uk

This report is published on the Council's [website](#)

COUNCIL PLAN 2017-20

Performance report and key achievements/activities

Period: Quarter 3 (October–December 2018)



Big Hearts Big Changes

EXECUTIVE SUMMARY

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

Priority 1: Every child making the best start in life

Priority 2: Every adult secure, empowered and responsible

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

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

Priority 5: A modern, efficient council

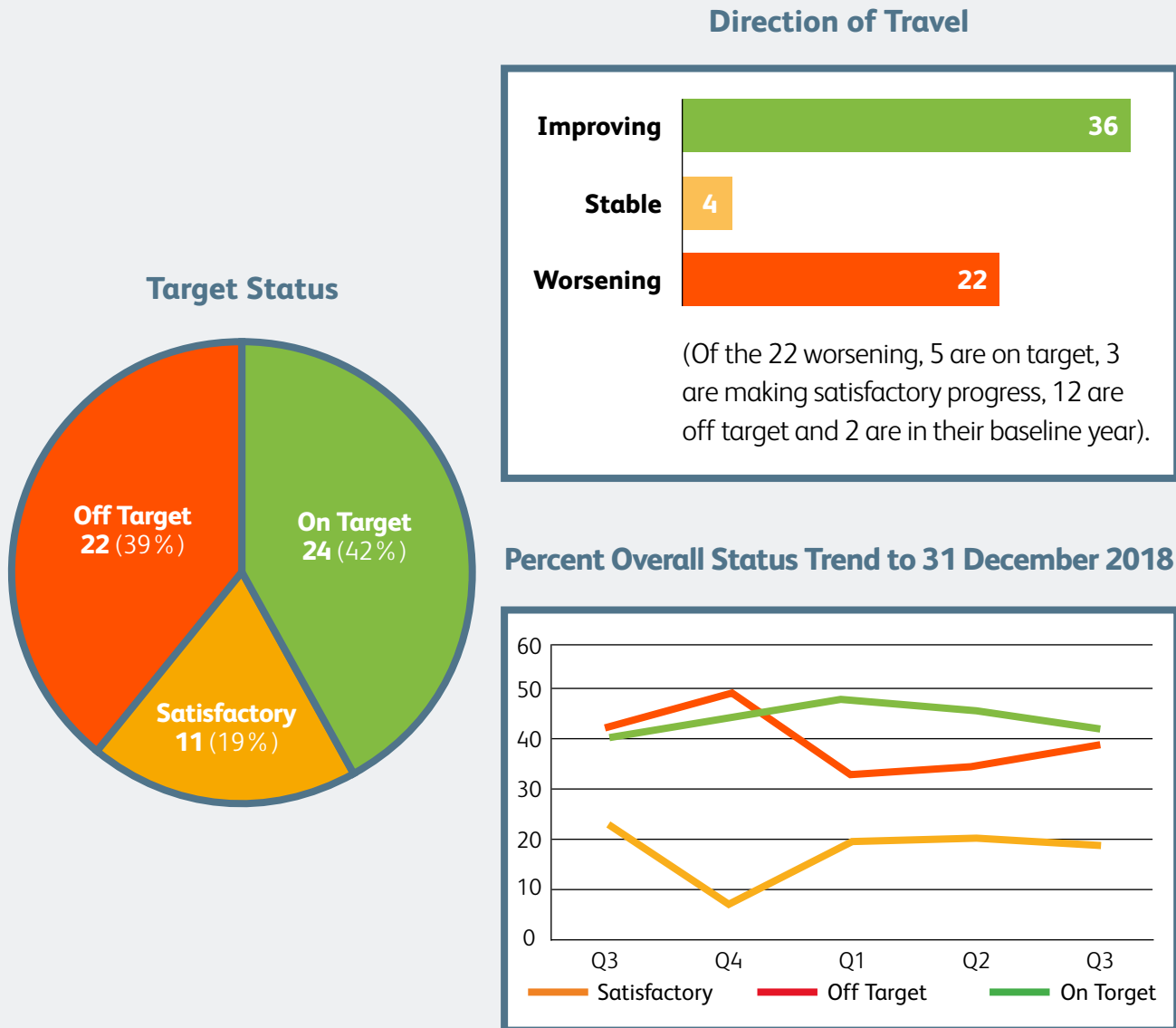
The report focuses on progress against the 13 key delivery outcomes which underpin the Council's priorities and the 70 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes. It also brings together wider information, key facts and intelligence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

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



Performance overview to 31st December 2018

The diagrams below provide details of the status in relation to the total number of measures in the Council Plan (where data is available or where targets have been set).



(The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable. These are measures where no target has been set, however good performance (high or low) is still applicable).

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

Performance status broken down by priority



FINANCE UPDATE

As at the end of December 2018, the Council reported an improved position compared to that reported as at Quarter 2. Previously, it was reported that the Council needed to identify a further £3.1m of cost reduction actions by the financial year-end in order to achieve a balanced budget, after taking account of the £10m budget contingency approved within the 2018/19 budget. The December position shows that as a result of measures taken in response to the overall overspend and recent announcements of additional Government funding, the cost reductions required has reduced to £0.5m.

The overspending against budget within Children's and Young People's Services Directorate continues due to demand for services outstripping budget capacity. The forecast outturn overspend is £15.7m. The increase in the number of Looked after Children also places significant pressure on Legal Services within the Finance and Customer Services Directorate.

Adult Care Services are currently forecasting an overall overspend of £5.6m, although this is an improved position on that reported at Quarter 2. Residential and nursing care budgets across all client groups are under pressure due to a combination of increased client numbers, the rising cost of care packages, and delays in delivery of savings plans.

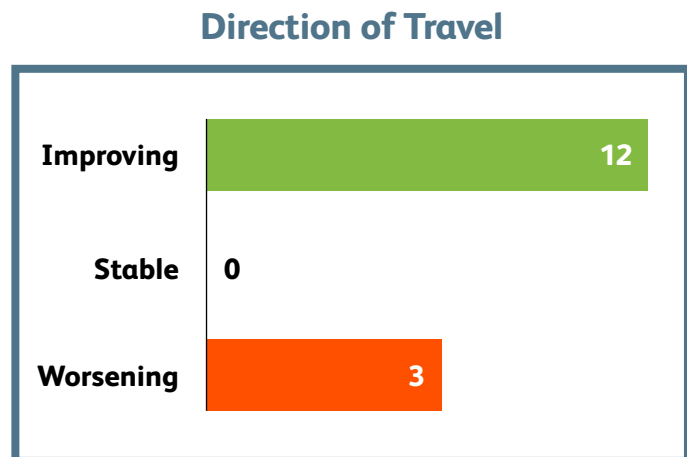
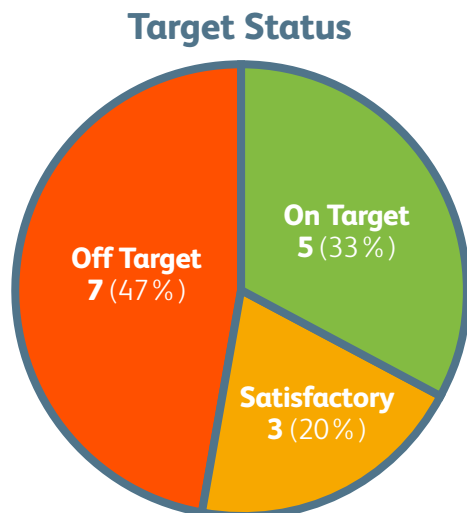




Priority 1: Every child making the best start in life

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 3 worsening, 2 are off target and 1 is satisfactory).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which are on track and direction of travel is improving)



- (1.A1) **Reduction in Children in Need rate (rate per 10,000 population under 18)** 355.0 children against a target of 375.5 children (lower is better)
- (1.A2) **Reduction in the number of children subject to a Child Protection Plan (rate per 10,000 population under 18)** 99.3 children against a target of 99.6 (lower is better)
- (1.A4) **Increase the proportion of families who rate the Early Help Service as Good or Excellent** - 98.3 % against a target of 95 % (higher is better)



- (1.A5) **% of children who are subject to repeat child protection plans (within 24 months)** 4.4 % of children against a target of 9 % (lower is better)



- (1.C2) **childhood immunisation - % of eligible children who have received 3 doses of DTaP/ IPV/ Hib vaccine at any time by their 2nd birthday** 98.3 % of children against a target of 95 % (higher is better)

Areas for improvement



(measures which are off track and direction of travel is worsening)



(1.B1b) The average attainment 8 score at the end of Key Stage 4

43.3 against a target of 47
(Higher is better)

The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science to take a lead role in raising standards across Rotherham in KS4.



(1.B4) Proportion of Education and Health Care Plans completed on time

51 % completed on time compared to a target of 75 % for the Quarter

Vacant posts in the team to be recruited to by the end of January 2019.

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

Lead accountability: Jon Stonehouse, Strategic Director Children and Young People's Services

Where are we now?: RMBC Children & Young People Services have had on-going independent scrutiny and challenge that has supported us to know ourselves well and to understand our application of thresholds through strategy, section 47 (S47), child protection (CPP) and children in need (CiN). We actively support safeguarding awareness and training around key and emerging contextual safeguarding issues such as Child Sexual Exploitation (CSE); Child Criminal Exploitation (CCE); children that go missing; Radicalisation and Human Trafficking. We have also worked across the partnership to ensure there is an effective multiagency response to Female Genital Mutilation (FGM) and Forced Marriage.

Our own Quality Assurance Framework has developed further over the past 12 months to ensure we audit on a thematic basis; supporting us to consider practice, service delivery and wider barriers in relation to Neglect, Domestic Abuse, Mental Health and Interfamilial Sexual Abuse. Learning from Quality Assurance around Safeguarding activity supports us to develop our bespoke training and development activity. This is aimed at ensuring that all CYPS practitioners are supported to deliver the best intervention and outcome for young people and their families.

Although demand remains relatively high at all levels of social care intervention, we have begun to see a downward trend in our overall numbers of children subject to a child protection plan and the number of children subject of a CiN Plan. In addition, the number of looked after children has stabilised – backed by a six

month downward trajectory. The overall downward trend indicates a significant reduction in pressure on the whole system and therefore a reduced pressure for children to become looked after. This would appear to be as a result of a number of factors which include;

- The impact of the 'Right Plan Right Child' & 'Right Child Right Care' programmes of work
- A more stable and permanent workforce,
- Case level audits and Service Manager initiatives ensuring threshold compliance,
- Check and challenge initiatives led by service managers,
- Drive to increase problem solving by families through Multisystemic Therapy (MST), Edge of Care, Family Group Conferencing and Family Network Meetings,
- New admissions to care are now typically planned admissions through the PLO Panel.

Right Child Right Care has played a significant role in these reductions. As at the end of year 1 (Dec 18), the project has succeeded in supporting 72 children in a work-stream to be discharged from care, a further 37 discharges via the 'ripple effect' with a further 13 plans remaining on track but not being completed in full until 2019. Overall this indicates a success rate of 61 % or 78 % with the ripple effect taken into account. The downward trend for demand will continue to be supported by the launch of Right Child Right Care 2 in February 19 with a further cohort of children identified for a discharge from care.

In addition the Edge of Care (EofC) Services are becoming increasingly involved in supporting rehabilitation plans with a further 8 children currently in the process of being supported back to the care of birth parents. The Edge of Care Service line management structure is also now fully incorporated within the LAC Service with the co-ordinator being directly line managed by the Head of Service for LAC. The Terms of Reference for the team has been revised which better reflects the rehabilitation work they are undertaking.

Despite on-going levels of demand, performance against compliance and outcome measures has seen an improvement in most areas including;

- 98.3 % of families rated their support as 'good or excellent' via the Early Help Satisfaction Survey showing high family engagement and positive satisfaction in Early Help services.
- The implementation of Phase Two and Phase Three of the Early Help Strategy 2016-2019 remains on track to achieve the associated savings approved by Cabinet in October 2018.
- The number of LAC experiencing 3 or more placements in a 12 month period reduced to 11.9 % (75 children) at the end of quarter 3. This is the best performance since the end of 2017. Placement stability for the children with the highest levels of need is being supported by the on-going impact of the Intensive Intervention Programme. There is a proposal to extend the funding for IIP beyond March 2020 which is to be presented to DLT by June 2019.
- The proportion of LAC in a family based setting has continued to increase reaching 83.9 % at the end of quarter 3. This was the best performance of 2018 and better than that in both 2016/17 (81.1 %) and 2017/18 (81 %).
- The numbers of young people currently assessed as medium/high risk of CSE has stabilised over the past 12 months, with December showing a small increase. Overall Quality Assurance through the pathway of involvement around CSE demonstrates that there is good understanding around CSE.
- The Rotherham Family Approach continues to be rolled out providing practitioners with a tool for working with families in a restorative way, and improving the quality of practice as evidenced in audits.

Next steps:

- Given the drive to improve Permanence Planning for looked after children it is likely that long-term placement stability performance will decline to some degree. It will therefore be important to monitor this and to gauge how much of the performance is impacted by children being supported to permanence rather than 'settling for stability'.
- The Fostering Recruitment and Marketing Strategy is being rewritten and will be launched for 1st April in order to further increase our in-house provision and the proportion of LAC placed within a family based setting.
- The Safeguarding Unit and Social care field work team continues to work closely around the Right Plan Right Child agenda to ensure that we maximise interventions at the earliest opportunities to prevent further escalation in to the child Protection system. This will form part of the review of the Social Worker and Early Help pathway.
- The Evolve service is reviewing its operating guidance to ensure the role of each practitioner in the safeguarding journey is clear and that we maximise working together to disrupt and protect in relation to CSE.
- The successful implementation of the Early Help Strategy Phase Two and Phase Three will create the foundation for the Early Help & Social Care Pathway project. The approach to this is based on co-production with the workforce.

Risk/issue	Mitigation
Poor foster care recruitment and market saturation may impact on the on-going ability of RMBC to place an increasing proportion of LAC in family based settings.	Revised marketing strategy to be drafted in partnership with the Commissioning Service to be launched in April 2019.
Current trend of reducing numbers of LAC may increase due to a variety of reasons including on-going police operations or a number of large sibling groups being admitted to care.	On-going rigour in respect of the admissions of children to care with the effective implementation of alternative strategies including Edge of Care and the use of family care arrangements.
A further reduction in CSE cases could flag a concern that the operating Guidance updates were not well understood.	We will work across the services and partnership to ensure that the CSE operation Guidance is well understood and that training opportunities are maximised to ensure consistency of approach, grip and oversight.
As we consider changes in working practices around the social work pathway this may impact in relation to an increase in CP numbers after a period of reduction.	We are working closely across the fieldwork teams to ensure that caseloads and management span are carefully considered.
There is a risk that performance across Early Help may dip as a result of anxiety and uncertainty across the workforce.	Fortnightly performance Meetings ensure a tight grip remains. Staff receive 1-1 support and a weekly communication exists (Monday Matters) with regular updates. The service achieved 100% PDR completion.

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

Lead accountability: Jon Stonehouse, Strategic Director Children and Young People's Services

Where are we now?: At the end of KS2, the final validated LA average for the percentage of pupils meeting the expected standard in reading, writing and mathematics combined has improved by 1.2 % in 2018. However, this is below the national average rate of improvement of 3 % and is 2 % below the national average. Attainment in reading shows the widest gap to the national average, this is a key priority and a focus of many of the CPD and school improvement activities available to schools through the traded service offer. Results in a number of schools that have converted to academies and joined Multi-Academy Trusts (MAT's) have decreased in 2017 and 2018.

The provisional and un-validated Rotherham local authority (LA) average Attainment 8 score per pupil has decreased by 1.7 points and is 3.2 points below the national average (state-funded schools) and 1.0 points below the national average (all schools) in 2018. The progress 8 score is below the national level for the first time in 2018.

The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science. They would take a lead role in raising standards across Rotherham at KS4. The proposal is for these appointments initially to run from Easter 2019 until the end of summer term 2020.

The Rotherham Education Strategic Partnership (RESP) has been established with the primary aim of the board to help lead educational strategy across the Local Authority. The first meeting was held in October 2018. The work of the board will cover all phases of education.

The reduction in exclusions compares well to Q3 performance in 2017 for both secondary & primary schools, but the target set for this area remains very challenging. The tension between performance and attainment versus inclusion continues to be apparent. However, exclusions are now recognised nationally and locally as a priority area and significant impact should be achieved through the RESP work. Alongside this the joint working of the Commissioning, Performance and Inclusion AD and Education AD is securing greater alignment of wider agencies, including health, and Early Help

Whilst we are still awaiting the DfE Review of exclusion, Social, Emotional & Mental Health (SEMH); Strategy work has continued under the leadership of the Assistant Director of Commissioning Performance and Inclusion and Assistant Director of Education.

At the end of Q3 the combined NEET and Not Known performance was 7.7 % of 16-17 year olds, NEET (3.1 %) and Not Known (4.6 %). Performance at the same time last year was 8.0 %, therefore showing a sustained improvement on this time last year. The annual target is measured as an average across the November, December and January returns. Statistical neighbour data for the same period shows that Rotherham is stronger than the average for this group with the NEET return for statistical neighbours being 3.7 %

Latest national data shows the combined NEET and Not Known performance in Rotherham is currently better than, National, Regional and statistical neighbours. This is particularly noteworthy given the current impact on staff of the implementation of Phase Two and Phase Three of the Early Help Strategy.

Additional focussed locality work is being undertaken within January and February, in addition to the fortnightly performance meetings to ensure the annual measure is achieved with realigned monthly targets.

The Education, Health and Care assessment Team underwent a restructure in October 2018. As yet there are 4 vacant posts within the Team and this is impacting on performance which is currently below targets. It is anticipated that these posts will be filled by the end of January 2019 and progress towards targets will improve. Whilst performance does not meet the target set, the number of SEN Tribunals in Rotherham remains significantly lower than in neighbouring authorities.

Next steps:

- A targeted support workshop with a focus on strategies used to support outcomes for disadvantaged pupils in KS1 and KS2 will be held on the 11th January 2019.
- A number of projects are to continue to April which includes a project for KS2 and KS3 pupils to improve writing skills particularly of the most disadvantaged pupils & the Enhancing Language Acquisition' project which is having a positive impact on widening pupils' vocabulary. In some cases projects may run beyond April following positive evaluations of the impact the projects have made.
- CAMHS Trailblazer Mental Health Support Teams are being established to support around 16,000 CYP within Rotherham. The focus will be on low-moderate mental health needs including anxiety, low mood, managing ADHD, self-harm, bullying and peer support (including peer support for parents). Quarter 4 activity will consist of submission of expressions of interests from educational settings and completion of a NHS England survey by successful applicants.

Risk/issue	Mitigation
Maintaining an effective Borough wide focus on School Improvement and the quality of provision.	Regular termly meetings with the Regional Schools Commissioners office (RSC) to highlight the importance of cooperation and collaborative working with all academies / MATs. Continue to offer meetings with the Chief Executive Officers (CEO's)/Executive Headteachers of schools/academies to discuss their schools and the range of school improvement services available within RoSIS.
The EHCP Team has suffered significant amount of serious staff illness recently.	It is unlikely to be repeated, however the sickness management policy and cover arrangements have been utilised.
Unmet/unidentified special educational needs are being masked by behaviours, resulting in exclusion rather than inclusion.	Rotherham Education Strategic Partnership (RESP) has identified exclusion as a priority area for action to be discussed. A Rotherham Social Emotional & Mental Health (SEMH) Strategy is being co-produced with partners and stakeholders.

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

Lead accountability: Terri Roche, Director Public Health

Where are we now?: 1.C1 Smoking Status at Time of Delivery.

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

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

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

The KPI is to average 12.6 quits a month. Due to a lower Quarter 4 the full year average for 2017/18 was 11.6 quits a month, and below target. Quarters 1 and 2 2018/19 data is also below target.

Smoking Status at Time of Delivery (SATOD - percentage) No data is available yet for Quarter 3 2018/19, therefore the latest data is for Quarter 2 2018/19. Data increased from 16.4 % to 18.1 % to go fractionally above the target of 18 % at Quarter 2 2018/19 (lower is better). As year-to-date is 17.3 % progress is still satisfactory but not fully meeting the target set so overall status is classed as amber.

1.C2 – Childhood Immunisation – DTaP/IPV/Hib (2 years) - Data is not available for Quarter 3 2018/19 at present (due end March 2019). The latest data for Quarter 2 2018/19 of 98.3 % is well above the target level of 95 % and an increase on Quarter 1 data. However, although the overall Rotherham level is green, there are a few pockets of low uptake in the borough. NHS England is working with GP practices in Rotherham which have a low uptake in their area (generally the more deprived practices) to ensure equity of access across the population.

Next steps:

- South Yorkshire and Bassetlaw Integrated Care System – Local Maternity System (LMS) has outlined that each Place must have a Maternity Transformation Place Plan. As part of this process six formal trajectories or Key Lines of Enquiry (KLOEs), have been established, of which one is “Smoking in pregnancy”. Rotherham’s response to LMS is to set up a ‘smoking cessation sub group’ to move the work forward with TRFT, RCCG and Public Health. The group are meeting monthly, and have produced an action plan, with thirty workstreams identified.

- Linked to the workstreams is recruitment of an additional quit smoking in pregnancy midwife, with the successful candidate commencing their 2 day training on 7 and 8 February 2019. One of the focuses will be to work with significant others, so the pregnant women are more likely to quit. Also 'very brief advice' training has been arranged for Midwives at the Trust.
- An audit is in place for January 2019 to review the patient smoking in pregnancy pathway.

Risk/issue	Mitigation
<p>1.C1 The Smoking Status at Time of Delivery (SATOD) target for 2018/19 is an aspirational target of 18 % as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17 % (2017/18 outturn was 19.9 %) Additionally there has been a reduction in funding for the smoking midwifery service of 36 %.</p>	<p>The Service continues to be performance managed.</p>
<p>Rotherham has high rates of smoking in pregnancy as it is a deprived area and all smokers are identified. Every woman is CO (carbon monoxide) monitored at each visit to midwifery.</p>	<p>LMS and sub-group are working to decrease the smoking in pregnancy figures.</p> <p>Wider tobacco control work is on-going which will promote a reduction in general population smoking prevalence and contribute to reducing SATOD, such as supporting the hospital to implement the South Yorkshire QUIT programme.</p>

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													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	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18			
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Jon Stonehouse, 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)	Ailsa Barr - CYPS	low	Monthly	375.5	✔	🔄	320	359.8	411.0	403.8	411.0	428.5	362.6	355.0	365.9	355.7	355.0	Quarter 3 saw a further reduction in the overall CIN population by 43 children. Service Managers have continued to lead and support a review of all CIN work open 6 months or more. This programme of work is providing appropriate check and challenge and fundamentally allows Service Managers to have operational oversight on cases that might be susceptible to drift and provides added value and assurances that children and their families are receiving appropriate and timely support.
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	99.6	✔	🔄	65.4	65.6	114.5	107.1	114.5	113.8	108.1	99.3	105.5	104.4	99.3	The trend for the number of children with a Child Protection Plan (CPP) per 10k population remains significantly higher (99.3) than that of statistical neighbours (54.5) and the national average (45.3). However, there has been a further reduction in the number of cases, reflecting that numbers are stabilising. We expect these numbers to further stabilise closer to the benchmark averages as the Rotherham Family Approach and Signs of Safety embeds across the partnership. Heads of service and service managers also continue to scrutinise the progress of plans, and additional focused work is continuing via the CP summit revisit to particular groups of young people, so we can better understand how we can respond to needs.
		1.A3		Reduction in the number of Looked After Children (rate per 10k population under 18)	Ailsa Barr - CYPS	low	Monthly	99.1	✖	🔄	76.6	86.6	110.8	103.9	110.8	113.6	114.9	112.0	115.4	114.0	112.0	There can be some cautious optimism that the trend of increasing numbers of LAC has at least plateaued with the overall number dropping to 634 at the end of Qtr 3. The Right Child Right Care project continues to evidence significant impact with 66 children in a workstream being discharged from care since February 18, a further 31 discharged via the 'ripple effect' and 24 children remaining on track for discharge in early 2019. The use of SGOs is an increasingly strong practice both to divert and discharge children from care with 53 children being made subject of an SGO thus far this year.
		1.A4		Increase the proportion of families who rate the Early Help service as Good or Excellent.	David McWilliams - CYPS	high	Monthly	95%	✔	🔄	Not Available	Not Available	Not Available	Not Available	Not Available	94.3%	96.3%	98.3%	100.0%	100.0%	95.0%	Analysis of return rates against the number of cases closed and surveys requested per Locality has been circulated to workers to equip them with their Localities statistics and encourage participation by families.
		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	Ailsa Barr - CYPS	low	Monthly	9%	✔	🔄	4.7%	9.2%	9.5%	10.1%	9.5%	8.2%	7.2%	4.4%	6.3%	5.7%	4.4%	In the last six months the proportion of children subject to repeat plans within 24 months has started to see an improving trend which may be an indication that our recent work with families has made a sustainable impact in keeping children safe. This measure when considered with the reducing re-referral rates at front door, give us a level of assurance that we are making the right decisions about plans.	
		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	Ailsa Barr - CYPS	Not applicable	Monthly	No target - not applicable	☐		Not Available	64	85	86	85	65	53	64	57	56	64	Whilst the cohort itself has reduced in recent months this has evened out and the reduction trend appears to have stopped.	
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements. Definition: % of LAC who have had 3 or more placements - rolling 12 months	Ailsa Barr - CYPS	Low	Monthly	10.8%	✖	🔄	13.0%	11.9%	13.4%	11.6%	13.4%	14.2%	12.5%	11.9%	12.3%	12.3%	11.9%	The number of disrupted placements has continued the downward trend with quarter 3 showing that 88% of LAC are having less than 3 placements moves in the last 12 months, therefore having more stable placements. 11.9% is the lowest this measure has been in over 12 months.
		1.A8		Increase the proportion of LAC placed within Family Based settings	Ailsa Barr - CYPS	high	Monthly	85.0%	✖	🔄	Not Available	81.1%	81.0%	83.3%	81.0%	81.0%	82.2%	83.9%	82.7%	83.4%	83.9%	The number of LAC living in a Family Based Setting has increased again to 83.9%, as has the percentage of LAC living at home.

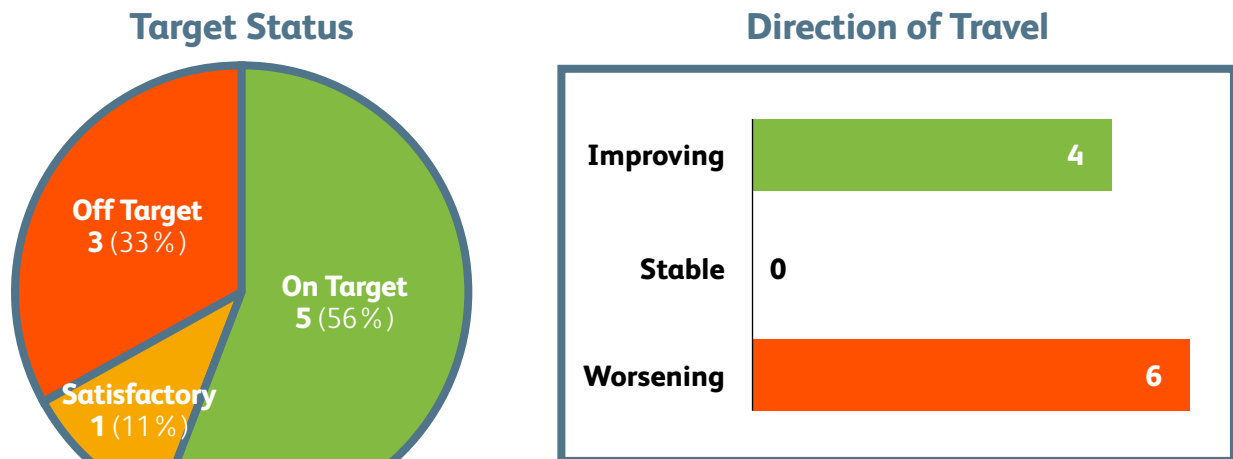
																						Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	
B. Children and Young people are supported to reach their potential	Jon Stonehouse, Strategic Director Children and Young People's Services	1.B1 (a)	Sustainable Education and Skills	% of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2	Dean Fenton - CYPS	high	Academic Year	65%	✗	⬇️	53.9%	60.8%	62.0% (final data)									The Rotherham LA average has improved by 1.2% in 2018 but this is below the national average improvement and the gap to the national average is 2%. The ROSIS traded service offer to schools contains a range of CPD activities linked to the areas for improvement/borough wide priorities. Attainment in reading shows the widest gap to the national average. This is a key priority and a focus of many of the CPD and school improvement activities available to schools through the traded service offer.
		1.B1 (b)		The average attainment 8 score at the end of Key Stage 4 . The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Dean Fenton - CYPS	high	Academic Year	47 +0.08	✗	⬇️	48.8 +0.04	45 +0.06	43.3 -0.11 (Provisional)									The LA average attainment 8 score is 3.2 points below the national average (state-funded schools) and 1.0 points below the national average (all schools). The progress 8 score is below the national level for the first time in 2018. The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science. They would take a lead role in raising standards across Rotherham in KS4. Final performance data will be published 24th January 2019.
		1.B2 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Jenny Lingrell - CYPS	low	Monthly	2,500 Academic Yr	●	⬆️	3,555	3,116	3,068	1097	791	732	343	614 (YTD 782 - cumulative)	314	219	81	Q3 performance 2018 compares well to Q3 performance 2017, but the target set for this area remains very challenging. Direction of travel is positive when compared to previous quarters, with the exception of Q2 where schools were closed for 6 of the weeks, therefore being no exclusions in these weeks.
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	⬆️	406	358	408	146	85	123	67	106 (YTD 133 - cumulative)	48	40	7	
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of 16-17 year olds NEET or whose activity is Not Known (NK) % 16-17 year old NEET % 16-17 year olds whose activity is Not Known	David McWilliams - CYPS	low	Monthly	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) (Local Annual target based on Dec, Jan, Feb Ave)	✗	⬇️	Not Available	5.7% combined i) 2.6% (NEET) ii) 3.1% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	7.2% combined i) 3.2% (NEET) ii) 4.0% (Not Known)	5.3% combined i) 3.3% (NEET) ii) 2.0% (Not Known)	6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known)	16.4% combined i) 1.4% (NEET) ii) 15% (Not Known)	7.7 % combined i) 3.1% ii) 4.6%	8.8% combined i) 2.8% ii) 6.0%	7.3 % combined i) 3.0% ii) 4.3%	7.0 % combined i) 3.4% ii) 3.6%	At the end of Q3 we have achieved an average of 7.7% which is an improvement on Qtr 2. However, in order to meet the annual target which is measured as an average across the Nov, Dec and Jan returns, focused work is taking place on follow up and engagement of the cohort.
		1.B4	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Increase the proportion of Education and Health Care Plans completed in statutory timescales (based on NEW plans)	Jenny Lingrell - CYPS	high	Monthly	Qtr 1 - 45% Qtr 2 - 65% Qtr 3 - 75% Qtr 4 - 90% (in period) 2018/19 - 70% (cumulative)	✗	⬇️	58.30%	52%	57%	40%	52%	48%	65%	51%	54%	50%	49%	As yet there are 4 vacant posts within the Team and this is impacting on performance which is currently below targets. It is anticipated that these posts will be filled by the end of January 2019 and progress towards targets will improve.
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)	Gilly Brenner, Consultant in Public Health	Low	Quarterly	18%	●	⬇️	18.1%	17.0%	19.9%	21.1%	17.1%	16.4%	18.1%	n/a (due March 2019)				Data for the latest quarter available (Q2 2018/19) was 18.1% which is fractionally above the target level of 18% (lower is better) As year-to-date is 17.3% progress is still satisfactory, so overall status is shown as amber (as per criteria on 'Title Page')
		1.C2		Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Gilly Brenner, Consultant in Public Health	High	Quarterly	95%	✔️	⬆️	96.7%	96.7%	97.2%	96.7%	97.9%	96.8%	98.3%	n/a (due end March 2019)				The latest quarter available (Q2 2018/19) was 98.3%, higher than quarter 1, and above the target level of 95% (higher is better) Therefore, at this quarter the measure is progressing above or in line with the target set (criteria for rating as green) National target is 95% to ensure control of vaccine preventable diseases.



Priority 2: Every adult secure, empowered and responsible

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 6 worsening, 3 are off target, 2 are on target and 1 is a baseline year)

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

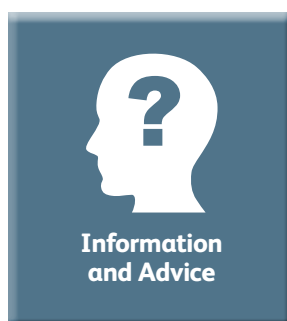
Areas performing well or improving



(measures which are on track and direction of travel is improving)



(2.B1) Proportion of Safeguarding Adults at risk who felt their needs were met
– 99.05 % of adults against a target of 96.6 % (higher is better)



(2.B3) Number of people who are provided with information and advice at first point of contact (to prevent service need)
2,603 by 31 December against a target of 2,750 by year end (higher is better)



(2.B9) All age total number of people supported in residential/nursing care for adults
943 adults against a target of 950 (lower is better)

Areas for improvement



(measures which are off track and direction of travel is worsening)



(2.A1b) **Successful completion of drug - non opiate users aged 18 - 75**

New service provider is in place and improvement not expected to be seen until the final quarter of this year.



(2.B5) **Number of Carers Assessments 366 assessments by the end of December**

Measure impacted by reduced staff capacity - issue now resolved and improvement expected in the final quarter.



(2.B6) **Proportion of people (65+) offered the re-ablement service after discharge from**

Additional staff recruited to increase capacity of the service. "Casual Bank" established and Agency supplier engaged.

Outcome: A Adults are enabled to live healthier lives

Lead accountability: Terri Roche, Director Public Health

Where are we now?: The latest data for successful completion of opiate exits shows a decrease from 4.2 % to 3.8 % between Quarter 1 and Quarter 2 2018-19 (higher is better). Rotherham is RAG rated as 'red' (lower) when compared to the England average. The baseline for the new service is 4.3 % which is based on the average of Quarter 3 & Quarter 4 2017-18 performances. The target improvement by the end of the first year, based on a 1.5 % improvement year on year, is 5.8 %, followed by 7.3 % by the end of year 2, followed by 8.8 % by the end of year 3.

Change Grow Live (CGL) are aware of the challenge to improve performance and have produced an action plan that targets stratification of opiate users by dose of methadone in order to target the offer of a new detoxification pathway at this group. All staff have had a range of additional training and new clinical approaches to target clients are being trialled. CGL have estimated the number of exits needed to deliver on the 1.5 % increase as 72 this year. Although NDTMS data is not yet available CGL data indicated that for the period up to end December 37 exits of the 72 will be achieved. The best month's performance was 6 exits so even using this as an estimate for the next 3 months performance the 72 is unlikely to be met in full. This performance will however be sufficient to improve Rotherham's position as even at its current rate it is significantly better than performance at the same point last year with the previous service provider.

Successful completion of non-opiate exits decreased from 31.5 % at Quarter 1 2018-19 to 29.8 % at Quarter 2 (higher is better). However, Rotherham is just outside the top quartile range for comparator local authorities (one more successful exit was needed) and RAG rated as 'amber' (similar) when compared to the England average.

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

Next steps:

- CGL will embed a new clinical modelling tool to try and pinpoint the service users most likely to benefit from recovery activity.
- The Care Quality Commission (CQC) undertook an unannounced inspection of CGL Rotherham in November. The full report is expected by the end of January and findings will be implemented alongside the service improvement plan for opiate exits.

Any underperformance on this target will be considered as part of the contract review process, in the context of performance in other areas of the contract. It is likely that as CGL are overall performing well any shortfall in numbers will be added to next year's expectations.

Risk/issue	Mitigation
A key risk is that in order to meet this target the service provider does not push service users to reduce their methadone doses too quickly.	<p>Close monitoring of any service user complaints or GP or pharmacy concerns.</p> <p>Monitoring of deaths to ensure that rapid dose reduction is not part of the picture behind the death. Health Select Committee have had an update on deaths (Jan 2019):</p> <p>There have been several recent deaths some of which are suicides. This needs to be considered in the overall context of deaths of vulnerable adults and clients who are not ready to give up their methadone and should not be pushed to do this where risk is identified in order to meet a target. The overall service objective remains safety.</p>
Many service users feel that recovery is not an attractive option as being drug free is not a desirable state unless they can build a new life without drugs.	The new service is building links with local housing providers and employment specialists in order to try to build aspiration and hope into the recovery offer.

Outcome: B Every adult secure, responsible and empowered

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

Where are we now?: The new Adult Target Operating Model (TOM) work has commenced through a series of staff workshops in early January 2019, with a view to implementation in October 2019. This model will embed a strengths based approach across adult social care, underpinned by a model of self-management and reablement, (including "Home First"), that will better support adults and older people to have choice and control over their care and support.

The proportion of older people offered the Reablement Service has reduced compared to the previous year and is under target. Analysis of referrals to the service shows that on average, 20 % of the rejected referrals were due to a lack of capacity, with the remainder being rejected due to being inappropriate for the service. The service continues to recruit staff to address these capacity issues by filling vacancies and the establishment of a 'casual

bank' of 20 enabling support workers. Since approval in September 2018, 8 offers of employment have been made (subject to HR checks) and 3 members of staff are now in post. To support this growth an additional Staff Manager and Senior Business Support Officer have also been recruited with further interviews planned for enabling support workers and business support late January 2019. In addition, RMBC has engaged the support of an external agency, Educare, to provide more capacity, and initial discussions indicate that they should be active within a month.

The combined effect of these two initiatives should increase capacity by approximately 50 %, allowing the service to accept all appropriate referrals and therefore improve likelihood of customers increasing their independence, building on their strengths and accessing local community resources rather than requiring long term social care services. It will also allow for the service to become more regularly involved in the process for supporting customers through the Intermediate Care (IC) process in a timely manner and promoting swift discharge home. It is anticipated that this will ease some pressure in the acute sector by ensuring that IC beds are quickly made available to further customers.

Carer's assessment numbers were also adversely affected in Quarter 3 by reduced staff capacity. This situation is now resolved and performance is predicted to improve in Quarter 4 though performance may still be short of the target due to the impact of Quarter 3. Work will continue into 2019/20 to further embed a shift towards a more personalised approach for carer's assessments rather than joint assessments with the person they are supporting.

Following conclusion of the initial SPA pilot, the Directorate has evaluated the effectiveness of the approach. The Directorate is now working with Age UK and Active Independence to further develop a new delivery model that will help provide triage and early intervention to support people outside of the SPA pathway.

A 'Reimagining Home Care Event' took place on the 10 January 2019. The information gleaned on the day will help to shape the service going forward and assist in identifying and overcoming the barriers the market faces in helping to achieve the Directorates vision/strategic objectives. The ACHPH Directorate will be going to the market in April to secure home care for adults in Rotherham to commence in October 2019.

The proportion of people, subject to a safeguarding enquiry, who felt their outcomes were met, has improved to 99 %. An adult safeguarding team audit of recent safeguarding cases has provided additional reassurance with the initial results highlighting that practitioners are taking forward the 'Making Safeguarding Personal' principle within their everyday practice. Further audits of decision making of concerns which did not progress to safeguarding enquiry highlighted that there is good inter-agency working and signposting in place. Moving forward, in order to ensure that quality assurance remains a key part of safeguarding work, the wider quality assurance framework must be further embedded across all services.

In order to monitor performance, support wider development and disseminate best practice, the Head of Service and Operation Manager for Safeguarding are holding regular staff development meetings, during which practitioners are encouraged to discuss individual cases and to seek advice about issues that they have encountered. The team is also seeking different methods to gather more feedback from customers and triangulate the 'user voice' as part of its performance reports, which will help to determine whether or not the service is making a positive difference for customers. Contact has been made with another local authority that has an excellent reputation for this work, to find out how they gather and record this information.

Independent Living and Support has developed further its arrangements for direct payments, which will improve the transparency of the process by which personal budgets are allocated to customers. The Direct Payment Policy Guidance has been updated, staff have had briefings in relation to the new arrangements and several Direct Payment fact sheets are now also available for staff and customers to ensure that right conversations are taking place. Staff have also had opportunity to undertake e-learning and attend taught Direct Payment workshops.

This is resulting in a steady improvement rate in take-up each quarter (currently 21.7%).

The number of people who are supported in residential or nursing care has seen a positive reduction on this position last year. This can be linked to both the improved case screening and quality assurance of proposed support plans which takes place within the Wellbeing Forum. This has reduced the number of admissions and ensured consistency in decision making across the directorate and also a change of approach within the Single Point of Access (SPA) Team, which is providing more effective home-based care for customers and therefore reducing the need for respite and / or short term placements.

Across Adult Social Care Locality Teams and the learning disability transformation programme “My Front Door” there is an ongoing programme of value based social work recruitment underway currently, and the results so far have been very positive. It is envisaged that most, of the social work staff vacancies will therefore be filled within this quarter supporting increasing overall capacity.

The Locality Teams have formed two work streams, Double-Handing and Multi-Disciplinary Team Approach, with practitioners from Health and Therapy Services. This partnership work reinforces the strengths based journey and provides better outcomes for customers, as workers from two or more agencies visit customers and complete assessments together.

The development of the Target Operating Model over the next few months will ultimately provide the new operating framework that brings together best practice, the required resources, digital enablers and expected performance that will drive the improved outcomes for people.

Next steps:

- Complete the development phase of the Target Operating Model (TOM) for Adult Social Care before moving into implementation.
- Further embed the Quality Assurance Framework across all services.
- Seek different methods to gather more feedback from customers and triangulate the ‘user voice’ within safeguarding.

Risk/issue	Mitigation
Interdependencies and impact of the TOM with other work areas and timelines.	The TOM has a detailed project plan and RAID log so that any impact can be predicted and mitigated.

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													Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - Jun 2017	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18		Dec-18
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	1.5% increase on the value at new provider starting point (1e April 2018)	<div></div>	<div></div>	6.3% (2015)	3.9% (2016)	4.2% (2017)	4.4%	4.1%	4.2%	3.8%	n/a (est. Feb19)				2018/19 is a baseline year for the new service by CGL (Change Grow Live) which commenced April 2018. CGL are aware of the challenge to improve performance and have produced an action plan to stratify clients by methadone dose to target an offer of a new detoxification pathway. However, it will take time for the impact to be seen due to the way the measure is calculated plus it will take at least 6 months for new practices to be established. The target is to achieve a 1.5% increase <u>by the end of the year</u> so this won't be known until Quarter 4 data is available (May 2019) Based on year to date activity the target will be missed, but will have significantly improved on the previous year. There are robust improvement plans in place and any slippage will have to be made up in the following year.
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	<div></div>	<div></div>	42.9% (2015)	36.9% (2016)	31.5% (2017)	34.6%	32.5%	31.5%	29.8%	n/a (est. Feb19)				Performance on non-opiates has worsened recently. Once the new working practices by CGL are established this is expected to improve in line with opiates. Overall status is based on the latest available quarter (Q2). Rotherham's figure of 29.8% is just outside LA Comparators Top Quartile range of 30.1% - 38.0% but statistically similar to England (36.4%). NOTE - Quarter represents point of success i.e. 6 months after end of treatment where person did not re-present.
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who felt their outcomes were met.	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	96.6%	<div></div>	<div></div>	72%	85%	98.3%	96.20%	98.50%	96.60%	96.50%	99.05%				Performance in Q2 has increased and is above target. 104 out of 105 individuals whose enquiry concluded in Q3 felt that their outcomes were met as part of their Safeguarding enquiry. Cumulative score for 2018-19 is 97.7% which is above annual target set and equates to 252 out of 258 individuals who felt their outcomes were
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years)	Ian Spicer - Assistant Director of Independent Living and Support	Not applicable	Quarterly	No target - not applicable	<div></div>		278	214	314	244	358	64.77	123.52 (Cumulative)	190.86 (Cumulative)				National guidance states a higher value is not reflective of good or bad performance, therefore the previous target of 336 has been removed. Q3 cumulative performance is based on 394 S42 Enquiries completed . Performance based on rate per 100,000 population.
		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).	Jayne Metcalfe-Head of Service - Front Facing Services	High	Quarterly	2,750	<div></div>	<div></div>	944 (Nov-Mar)	2,780	2,452	658	655	926 (37.9% of all contacts)	839 (38.8% of all contacts)	838 (40.3% of all contacts)				The numbers of individuals not known to the service and provided with information and advice is broadly inline with the previous quarter. However, this data shown as a proportion of the total contacts demonstrates a positive increase. In quarter performance has now been updated to include the proportion of contacts signposted/provided info and advice to more clearly show the direction of travel against total contact volumes.
		2.B4	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	22%	<div></div>	<div></div>	17.5%	19.2%	20.30%	19.80%	19.98% (As at end of period)	20.50%	21.25%	21.71%				Performance in Q3 has increased steadily with 643 service users in receipt of a direct payment. Only 0.3% off target which is deemed achievable by the end of the financial year.
		2.B5		Number of carers assessments	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	567	<div></div>	<div></div>	2,420	771	2,051	139	183	123	148	95				Q1 and Q2 data has been refreshed. Q3 has seen a significant decrease in the numbers of carer assessments completed. There was a change in definition/calculation at the start of 2018/19 therefore Q3 and Q4 2017-18 performance has been reprofiled using the current methodology to allow for accurate comparison. (Note added to the target field too to clarify the backward target on 17/18, actual target figure unchanged)
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) offered the reablement service after discharge from hospital	Ian Spicer - Assistant Director of Independent Living and Support	High	Annual	2.6%	<div></div>	<div></div>	1.7%	1.8%	2.24%		2.24%			1.70%				Annually calculated based on 3 mth period. Numbers offered have decreased to 136 from 174 reported in 2017-18 performance data. At present the service is performing below the national average of 2.6% of all customers accessing reablement: with current resources, the service is able to provide this support for 1.7% (in keeping with data for years 15/16 and 17/18) and this increased to 2.25% when external providers were introduced in 2018 and capacity temporary increased. Plans are now in progressing to increase service capacity by 50% therefore we are confident that this will improve in future months.
		2.B7		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	83%	<div></div>	<div></div>	86.1%	81.9%	88.50%	87.40%	88% (Cumulative)	89%	91% (Cumulative)	90.4% (Cumulative)				Data is cumulative and based on In House Reablement only. Further work is required to analyse and validate performance of 340 out of 376 clients. Although there has been a small decline on last quarter the measure is still performing above target by 7.4%.
		2.B8	We must commission service effectively working in partnership with users and carers. We must use our resources effectively.	All age numbers of New permanent admissions to residential nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Quarterly	305	<div></div>	<div></div>	432	356	334	233	351 (Cumulative)	70	145 (Cumulative)	202 (cumulative)				Data is cumulative and is currently on track to meet annual target. Q3 now includes 30 short stays which based on previous years analysis are expected to become permanent due to their duration. This number could increase further as currently there are a total 84 short stays open over 40 days.
		2.B9		All age total number of people supported in residential/nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Quarterly	950	<div></div>	<div></div>	1,288	1,111	1,023	1,026	1,023 (As at end of period)	998	975	943				Indicator has a positive trajectory with numbers supported in residential/nursing care decreasing steadily. Q3 performance is currently on track to achieve the year end target.



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

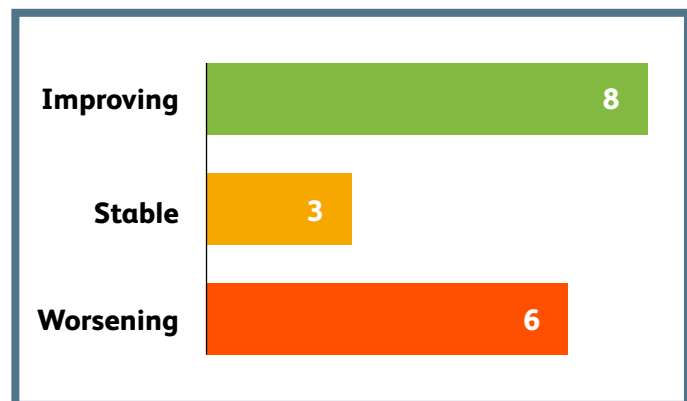
Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).

Target Status



Direction of Travel



(Of the 6 worsening, 4 are off target, 1 is on target and 1 is a baseline year).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which are on track and direction of travel is improving)



(3.A1b) **Reduce the number of repeat victims of ASB**
(24 in the quarter against a target of 80 per quarter)
(Lower is better)



(3.A6) **Number of engagements with the Council's culture and leisure facilities which help adults and children to learn, develop their skills or get a job** (343,832)

cumulative engagements to date against a target for the year of 320,000 – the annual target has already been exceeded) (Higher is better)

(3.A8) **Number of visits to the Council's Culture and Leisure Services** (3,181,885
cumulative against an annual target of 3,000,000 – the annual target has already been exceeded) (Higher is better)

Areas for improvement



(measures which are off track and direction of travel is worsening)



(3.A2) An increase in the % of positive outcomes over the year, for reported Hate Crime cases (12.03 % outcomes are positive against a target of 20 %) (Higher is better)

South Yorkshire Police plan to make increased use of community resolutions as these are more effective at dealing with the "low level" and anonymous incidents which are driving the figures downwards.



(3.A7) Customer Satisfaction with culture, sport and tourism and Leisure Services (Sport and Leisure Facilities 90 % against a target of 95 %) (Higher is better)

Levels are still above the industry average and a mystery visit programme is now in place to monitor delivery of each site's actions for improvement.



(3.B2a) Effective enforcement action taken where evidence is found - Fly Tipping (21 prosecutions against a target of 37 for the year) (Higher is better)

Number of larger investigations has increased but those cases that have gone to court have made a significant impact.



(3.B4) Number of Missed bins per 100,000 collections (67.45 per 100,000 against a target of 50 per 100,000) (Lower is better)

Caused by the first period of significant service change. This will continue in Q4 before returning to prior levels in 2019-2020.

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

Lead accountability: **Paul Woodcock**, Acting Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

Where are we now?: The quarter has seen benefits delivered through the introduction of further collation of South Yorkshire Police and Council staff, at the Main Street, Maltby and Rotherham Police Stations. The main benefits have been improved communication and sharing of information between partners.

The Community Multi-Agency Risk Assessment Conference, (C-MARAC), meets every fortnight to review cases with a high demand for resources which are causing agencies, including the Safer Rotherham partnership, most work, to identify and implement long-term sustainable solutions.

The reporting of Hate crime continues to increase; a positive development showing increased public confidence in reporting such crimes. However there has been a negative trend in registering positive outcomes to reported crimes. Factors causing this decline in performance are the increasing numbers of low level and anonymous incidents with no lines of enquiry to generate positive outcomes.

To counteract this South Yorkshire Police plan to make better use of Community Resolutions, as these are seen as positive outcomes. The future outturn should therefore see an improvement. Despite the increase in reported Hate crime, Police User satisfaction rates for reported hate crime in Rotherham are at 75 %, against a force-wide figure of 70 %.

The Domestic Abuse Support Services review was submitted to the Domestic Abuse Priority Group in December. December also saw an Awareness campaign on the Council website on the link between the Christmas period and domestic abuse.

Between September and December 2018, members of the Cultural Partnership Board have been involved in a number of conversations, events, activities and meetings to publicise and gain views on Rotherham's Draft Cultural Strategy. Over 3,000 people were consulted and around 2,000 responses were received, the majority relating to participation - what people do now, what they would like to see more of, barriers to access, and priorities and ambitions for the future. The Strategy will be revised early in 2019, with consultation continuing during the year to inform future editions.

The introduction of the online knowledge test has been slightly delayed due to extended user testing and additional procurement processes. This has now been completed and the revised test will be introduced in the final quarter of the year.

Work is ongoing in relation to the reconfiguration of the licensing system so that online applications can be made. This is likely to require a number of months to complete and, therefore, will not be introduced until after June 2019.

Next steps:

- Complete the construction of the Rother Valley Camping and Caravan Park which is on target for completion by the end of March 2019. Bookings are to be taken from the 21st January 2019 and the first guests are due to arrive on 12th April 2019.
- SYP to develop a focus on Restorative Justice/Community Resolutions, this together with partners, will support out of court disposals for Hate Crimes.
- E3M event in Hull on 11 January 2019, which aims to introduce private funding sources into Domestic Abuse services

Risk/issue	Mitigation
Delay in filling the Culture, Sport and Leisure Management Re-structure and any impact on performance.	Recruitment to critical vacancies to be completed by start of Q1 2019/2020.
Hate Crime outcomes down on the same period in the previous year.	Whilst the figure is down on the same quarter of the previous year, there is a steady increase in outcome rates throughout this financial year. Additional efforts to utilise restorative justice are anticipated to increase positive outcomes. It should be noted that the outcome rate is a percentage of the total demand, which continues to increase.
More people accessing domestic abuse support services.	This is seen as positive by the partnership, which is seeking to encourage more victims to access support services. Additionally, police incidents have reduced slightly on the same period in the previous year, which means that whilst there have been less incidents, people are accessing support. A Domestic Abuse service review is currently underway to ensure the service is fit for purpose for the future.

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

Lead accountability: Paul Woodcock, Acting Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

Where are we now?: The condition of the unclassified Road Network - Estate Roads - in Rotherham requires further investment to reach the National Average. The Council has provided a capital grant of £10m over three years to improve condition of the network. 2018/19 is the second year and £4m will be invested to improve the condition of the unclassified network which totals more than 700km of roads. Current Highway Asset measures shows that, whilst the overall proportion of roads requiring repair has not reduced, the percentage of roads identified as GREEN condition, which is good and does not require repair, has increased. The measure of unclassified roads that are identified as AMBER condition is reducing. The Council has adopted best practice to target roads that have been assessed as AMBER condition rather than “worst first” i.e. focus on RED condition roads. This has resulted in the overall condition of the road network improving, as evidenced by a reduction in the number of pot holes reported and a reduction in the number of highway related insurance claims against the Council received in a 3 year average.

Although the number of larger investigations into fly-tipping and environmental crime has increased, with a number of significant cases concluded or awaiting court hearings, the target number of cases presented to court is not likely to be met for 2018/19. However the cases that have been investigated have generated significant impact. A case in December resulted in an immediate 20 week custodial sentence for multiple offences and we await a Crown Court trial for an organised fly tipping criminal case where 15 vehicles were seized as part of a partnership and Council lead operation.

The partnership contract with Doncaster Council to issue Fixed Penalty Notices, (FPN's), began at the end of September and has seen the issue of 556 FPNs in quarter 3. The projected outturn for the end of March is unlikely to meet its target, given the current rate of FPNs being issued.

The introduction of the subscription garden waste service has seen 32,000 residents sign up. The service has delivered bins, provided the residents with an information pack and organised and carried out initial collections. The introduction of a wheeled bin for collection of paper and cardboard has resulted in a 32 % increase in recycling rates in that waste category.

During the third quarter of 2018/19 the year to date performance decreased to 51.00 (per 100,000 collections) and this coincides with the first period of significant service change. It is expected that the changes will continue to have an impact into quarter 4 giving a year end outturn of between 56 / 58 (per 100,000 collections). The current average performance across the UK is 64.35 (per 100,000 collections), in normal operating conditions (APSE 2016 -17).

Implementation of the new services has impacted on every property in the borough and this has increased the number of missed reported by residents in relation to the service. Missed bins have included some particular areas of initial contamination during the changes, missed bins due to issues relating to the timings of collection; the location of bins for collection. The second phase of the changes commenced in January and will run through to March, with a further bin swap to allow incorporation of plastic materials into the recycling stream and the introduction of a smaller residual bin.

Substantial communication with residents and staff has been undertaken and continues to minimise the impacts as the changes proceed via the Council's web site, social media, all residents receiving a letter to their property, bin hangers two weeks prior to pre warn of the changes and bin information stickers on change over

day. Despite the implementation of waste collection changes the number of complaints received in the waste management service has only increased by 11 %, while complaints about the grounds maintenance, street cleansing and litter services have decreased by 16 %

Next steps:

Continue adoption of Highway Asset best practice as the methodology to be used to identify the unclassified roads to repair. The repair of roads that are assessed as being AMBER condition shows an increase in the length of roads that are GREEN condition, and a reduction in the length of roads in AMBER condition. Therefore the percentage of the highway network that are classed as RED condition will reduce over the next few years. Therefore:

- Focus investment in AMBER condition roads and repair roads in the most efficient method to provide a network that is fit for purpose for as long as possible.
- Continue to monitor performance, investment and delivery to confirm the best possible use of budgets for residents, businesses and visitors who use our road network.
- Introduce second stage of waste management changes which sees the introduction of plastic recycling
- Continue to roll out the implementation of the new waste service

Risk/issue	Mitigation
As the second phase of changes to the waste collection service commences there may be an initial increase in customer complaints.	While the changes are implemented the extensive communication and engagement programme will continue and progress monitored.
Decline in missed bin performance as the second phase is rolled out.	While the changes are implemented the extensive communication and engagement programme will continue and progress monitored.
The Partnership with Doncaster Council to enforce action against Enviro-crime may not achieve its year-end target.	While the new partnership arrangement becomes embedded, the contract will be managed and performance monitoring put in place.

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)

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly					Monthly				
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18		
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Tom Smith - Regeneration and Environment	Low	Quarterly	32%	✖	🔄	30%	32%	34%	34% which is a 4% increase on the same period 16/17.	33% which is a 1% increase on the same period 16/17 but a 1% reduction on Q3.	34%	48%	43%				Public perception of ASB does not reflect the downward trend in reported ASB incidents. The number of people stating that they think ASB is a big or fairly big problem in their area has been increasing year on year since 2015/16. The improving direction of travel in reported ASB incident numbers continues to be affected by the changes in Police recording, resulting in incidents now being recorded under specific crime categories rather than as ASB.	
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	80 or fewer repeat callers per quarter	✔	🔄			77	67	63	46	38	24				Smart Contact was implemented on 13th November 2018 so it is uncertain if there any discrepancies whilst system is in its infancy.	
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	20%	✖	🔄	38%	22%	Currently not available, see data notes	17.86% which equates to a 2% increase on the same period last year	Currently not available, see data notes	9.64% which equates to a 4.3% reduction on the same period last year.*	10.45% which equates to a 4.7% reduction on the same period last year.*	12.03% which equates to a 3.1% reduction on the same period last year.*				Positive outcomes are currently being negatively impacted by the following factors: . Increased reporting of low level incidents with no lines of enquiry, therefore this years target is unlikely to be achieved. . More anonymous reporting . Reports from schools or involving schools dealt with in house and do not generate a positive outcome for SYP. However increased use of Community Resolutions is planned during Q4, which should generate positive outcomes.	
		3.A3(a)		Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	📦	🔄						692	675	761				Referrals to Support Services have increased by 86 on the previous quarter. A targeted campaign of awareness of the link between the period and Domestic abuse has contributed to the rise.	
		3.A3(b)		% of people receiving Domestic Abuse support who are satisfied with the service	Tom Smith - Regeneration and Environment	High	Annual	Baseline Year	🟩									Data not yet available				Data is not yet available	
		3.A4(a)	Ensure an robust, effective and efficient licensing service	The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	📦	🔄							37	19 (Cumulative 56)	17 (cumulative 73)				
		3.A4(b)		The % of taxis found to be compliant with the licensing regime during on the spot inspections.	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	📦	🔄							57%	79% (vehicles) (Cumulative: 64%)	88% (vehicles) (Cumulative: 70%)				An enforcement operation was planned for December 2018 which would have seen a higher number of licensed vehicles subjected to spot checks (a number comparable with that seen in Q1).
		3.A5 a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	🟡	🔄	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 81% December 2016 satisfied or fairly satisfied	79% June 2017 75% February 2018 Very or fairly satisfied		75% (Wave 6 February 2018) Very or fairly satisfied	79% (Wave 7 June 2018) Very or fairly satisfied		79% (Wave 8 December 2018) Very or fairly satisfied					Satisfaction with the local area within Rotherham as a place to live has remained high and fairly stable since the first satisfaction survey in June 2015. Across the eight waves, the average level of satisfaction has been 79 per cent and no survey result has varied from this by more than four per cent. Importantly, the proportion of respondents who were either 'very satisfied' or 'fairly satisfied' across all eight polls was very similar to the national average over the same time period. Finally, respondents were asked, all things considered, how satisfied or dissatisfied they were with Rotherham Borough as a place to live. Sixty one per cent of respondents said, overall, that they were satisfied. This was close to the average of the seven relevant surveys although there has been considerable fluctuation between waves.
	3.A5 b)	b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live		Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	✖	🔄	69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 66% December 2016 very or fairly satisfied	56% February 2018 Very or Fairly Satisfied		56% (Wave 6 February 2018) Very or Fairly Satisfied	57% (Wave 7 June 2018) Very or Fairly Satisfied		61% (Wave 8 December 2018) Very or Fairly Satisfied						

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn , develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	320,000 cumulative annual target.	✔	🔄			400,228	101,789	101,243 (Cumulative)	109,074	102,907 (211,981-cumulative)	131,638 (343,832 - cumulative)				Although some facilities experienced a decrease in some activity types due to the Christmas shut-down and some Libraries operating with vacancies other CSL facilities showed an upturn, e.g. Leisure where a restructure has enabled an increase in the amount of activity offered. The overall outturn is on target and hower than Q3 17/18.i
		3.A7		Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	a) Libraries and CSC >90% b) Heritage Sites >90% c) Parks and Opens Spaces >82% d) Sport and Leisure Facilities >95%	✘	🔄			a- Libraries & CSC) 99.76% b- Heritage Sites) 91% c- Parks and Open Spaces) 84% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.76% b- Heritage Sites) 92.57% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.01% b- Heritage Sites) 89.2% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 98.76% b- Heritage Sites) 86.6% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.06% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.10% b- Heritage Sites) 85% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.19%				The biennial PFI Sports and Leisure results have been received, 90% is a positive score, despite being 5% less than the previous score of 2 years ago. All sites are above the industry average for wet site centres (4.41) also above industry average for swimming experience (4.35). Each centre now operates a mystery visit programme and wellness customer interaction platform. Both programmes have been introduced during financial year 18/19 and monitor and review each site's delivery of service and identifying actions for improvement. NB-Please note amended return for Sport & Leisure facilities customer satisfaction. This was due to a miscalculation in converting the data from Sport England's methodology to RMBC methodology
		3.A8		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thyrbbergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties	Polly Hamilton - Regeneration and Environment	High	Quarterly	3,000,000 cumulative annual target	✔	🔄			a: 538,851 b: 110,217 c: 86,981 d: 1,034,416 e: 47,326 f: 69,660 g: 31,205 h: 1,296,570 i: 1,320 Total no. of visits = 3,216,546	a: 126,700 b: 14,508 c: 34,785 d: 186,426 e: 11,443 f: 7,560 g: 6,823 h: 304,920 i: 0 Total no. of visits = 693,165	a: 127,521 b: 13,784 c: 23,711 d: 270,851 e: 11,446 f: 100 g: 7,271 h: 345,253 i: 0 Total no. of visits = 799,937	a: 155,196 b: 35,532 c: 17,875 d: 555,368 e: 0 f: 6,250 g: 2,490 h: 341,787 i: 0 Total no. of visits = 1,114,498	a: 157,446 b: 47,631 c: 7,429 d: 646,273 e: 0 f: 55,600 g: 1,514 h: 330,817 i: 0 Total no. of visits = 1,246,710 2,361,208 cumulative	a: 148,283 b: 12,767 c: 34,327 d: 319,720 e: 0 f: 6,610 g: 1,280 h: 297,690 i: 0 Total no. of visits = 820,677 3,181,885 cumulative				The number of visits this quarter is down on the previous quarter due to factors such as poor weather, loss of some external funding sources, (e.g.posts in Active Rotherham Team) and the loss of Development Office staff at Herringthorpe Stadium. The direction of travel is based on the comparison to 17/18 however the number of visits is up by 127,512 visitors. There is no data this year for the new visitor information centre because the people counters have not yet been installed in the centre. Work is ongoing with colleagues in the Property Team. The centre may have fewer visits because it is in a less prominent location in the Makers Emporium on High Street. It should be noted that once installed, the counters will record visits to the whole shop as there is a single door entry (it will not be possible to differentiate between the Emporium and Visitor Centre numbers).
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B1 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Percentage of the principal road network in need of significant repair	Tom Smith - Regeneration and Environment	Low	Annual	3%	■		3%	3%	2%	2%								Data available at calendar year end
		3.B1 (b)		% of the non-principal road networks in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	6%	■		6%	7%	5%	5%								Data available at calendar year end
		3.B1 (c)		% of unclassified roads in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	22%	✘	🔄	24%	23%	23%	23%	23%	24%	23.75%	23.75%				The condition of the unclassified Road Network - Estate Roads - in Rotherham requires further investment to reach the National Average. The Council has awarded a capital grant of £10m over three years to improve condition of the network. 2018/19 is the first year and £3m will be invested to improve the condition of the unclassified network which totals more than 700km of roads. Current Highway Asset measures show the percentage of roads identified as in a GREEN condition which is good and does not require repair has increased. And the measure of unclassified roads that are identified as in an AMBER condition is reducing. The Council has adopted best practice to target roads that have been assessed as in an AMBER condition rather than "worst first" i.e. focus on RED condition roads. Accordingly this method of improving the Councils road network has demonstrated a reduction in the number of pot holes reported and a reduction in the number of highway related insurance claims against the Council received in a 3 year average.

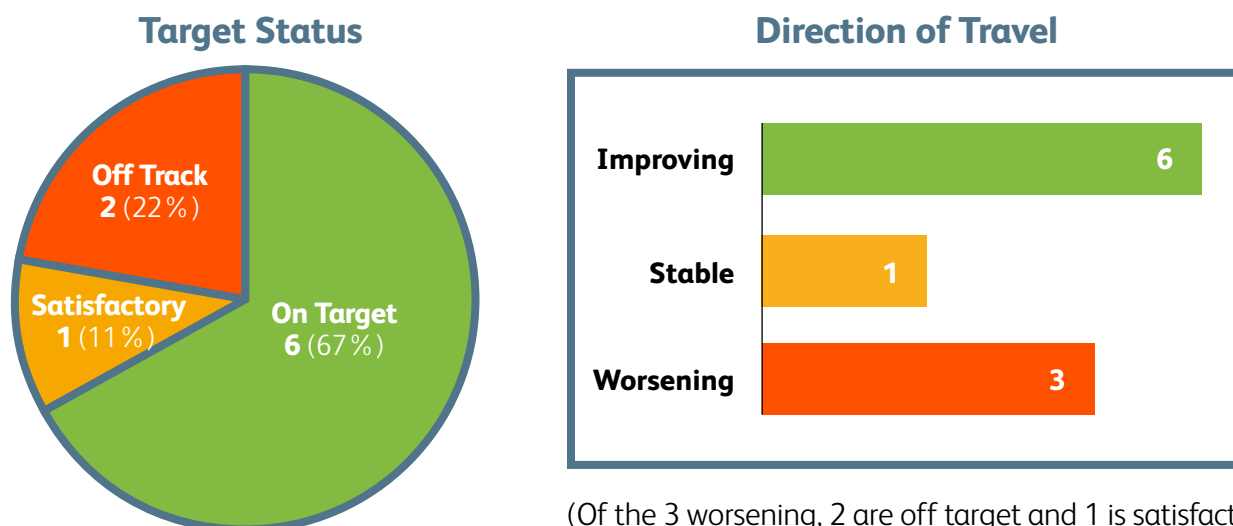
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)										Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B2(a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	✗	🕒	Not available - baseline year	25	42	23 (Cumulative)	42 (Cumulative)	7	12 (Cumulative)	21 (Cumulative)	2	6	1	Direction of travel down as fewer actions taken at this stage as at Q3 17/18. A number of cases are awaiting hearing dates and court appearances. One significant prosecution relating to a string of offences and 15 seized vehicles is awaiting a Crown Court hearing. In December 2018 the Council achieved an immediate custodial sentence of 20 weeks for one offender in relation to multiple counts of fly tipping offences which were evidenced through the Council's covert CCTV cameras. Although it is likely the target may not be achieved this financial year there have been a number of significant organised criminals tackled through the intervention this financial year.
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	✗	🕒	Not available - baseline year	185	6,673	5,897	6,673 (Cumulative)	89	515 (Cumulative)	1,138 (Cumulative)	33 (Council only)	15 (Council only)	19 (Council only)	Direction of travel up due to more notices issued than in Q2 18/19. Partnership only in force from Sep 18. 556 penalty notices were issued by Kingdom through the partnership with Doncaster Council, this is lower than anticipated in comparison with the previous trial contract and is unlikely to meet its year-end target, with a projected outcome of around 1,600 FPN's issued. However progress is being made in other areas of the role with the number of FPN's issued for dog fouling and litter likely to exceed the number issued in 2016/17. In addition 53 FPN's have been issued to businesses who failed to produce documentation about how their trade waste was disposed of. This is a total of £8,700 in fines to businesses for gaining an unfair advantage over other businesses in Rotherham.
		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	Tom Smith - Regeneration and Environment	Low	Monthly	5% reduction,(target 75 cumulative) in the number of official complaints received. Increase compliments to 60.	✗	🔄	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 'Complaints 79	Grounds Maintenance i) Complaints 5 ii) Compliments 11 iii) Service Requests 1292 Street Cleansing i) Complaints 15 ii) Compliments 14 iii) Service Requests 9445 Waste Management i) Complaints 64 ii) Compliments 29 iii)Service Requests 35,358 Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 2 ii) Compliments 0 iii) Service Requests 87 Street Cleansing i) Complaints 4 ii) Compliments 5 iii) Service Requests 1717 Waste Management i) Complaints 10 ii) Compliments 7 iii)Service Requests 8665 Total cumulative complaints figure= 63	Grounds Maintenance i) Complaints 0 ii) Compliments 1 iii) Service Requests 23 Street Cleansing i) Complaints 2 ii) Compliments 0 iii) Service Requests 2442 Litter i) Complaints 0 ii) Compliments 0 iii)Service Requests 465 Waste Management i) Complaints 19 ii) Compliments 11 iii)Service Requests 8328 Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 14 ii) Compliments 1 iii) Service Requests 408 Street Cleansing i) Complaints 4 ii) Compliments 0 iii) Service Requests 1702 Litter i) Complaints 3 ii) Compliments 1 iii)Service Requests 286 Waste Management i) Complaints 31 ii) Compliments 7 iii)Service Requests 8348 Total cumulative complaints figure= 52	Grounds Maintenance i) Complaints 3 ii) Compliments 3 iii) Service Requests 219 Street Cleansing i) Complaints 2 ii) Compliments 0 iii) Service Requests 2086 Litter i) Complaints 1 ii) Compliments 0 iii)Service Requests 317 Waste Management i) Complaints 43 ii) Compliments 6 iii)Service Requests 9118 Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101	Grounds Maintenance i) Complaints 1 ii) Compliments 3 iii) Service Requests 85 Street Cleansing i) Complaints 0 ii) Compliments 0 iii) Service Requests 1,845 Litter i) Complaints 0 ii) Compliments 0 iii)Service Requests 173 Waste Management i) Complaints 48 ii) Compliments 21 iii)Service Requests 10,057 Overall number of complaints Q3 = 49 Total cumulative complaints figure= 150	Grounds Maintenance i) Complaints 1 ii) Compliments 1 iii) Service Requests 55 Street Cleansing i) Complaints 0 ii) Compliments 0 iii) Service Requests 659 Litter i) Complaints 0 ii) Compliments 0 iii)Service Requests 66 Waste Management i) Complaints 15 ii) Compliments 6 iii) Service Requests 4826	Grounds Maintenance i) Complaints 0 ii) Compliments 1 iii) Service Requests 24 Street Cleansing i) Complaints 0 ii) Compliments 0 iii) Service Requests 673 Litter i) Complaints 0 ii) Compliments 0 iii)Service Requests 62 Waste Management i) Complaints 21 ii) Compliments 9 iii)Service Requests 3278	Grounds Maintenance i) Complaints 0 ii) Compliments 1 iii) Service Requests 6 Street Cleansing i) Complaints 0 ii) Compliments 0 iii)Service Requests 513 Street Cleansing i) Complaints 0 ii) Compliments 0 iii)Service Requests 45 Waste Management i) Complaints 12 ii) Compliments 6 iii)Service Requests 1953	The waste service is undergoing significant change with the first phase of the recycling improvements being completed at end of October. All residents have seen bin usage swapped with green bins being for used paper and cardboard recycling and introduction of the subscription garden waste service. These changes expectedly increased the number of contacts and complaints from residents in relation to the service, particular areas have been missed bins whilst crews and residents adapt to changes such issues as timing of collection, location of bins, and the general changes. The second phase of changes has commenced in January and will run through to March with a further bin swap to allow incorporation of plastic collections into the recycling stream and introduction of a smaller residual bin which will continue to raise contacts as every property is involved in the changes. Substantial communication with residents has been undertaken and continues to minimise the impacts as the changes proceed.	
		3.B4		Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	50	✗	🕒	62.7	46.92	42.21	Q3 -33.90 Overall YTD - 39.86	Q4 51.06 Overall YTD - 42.21	Q1 43.01 Overall YTD - 43.01	Q2 44.27 Overall YTD - 43.64	Q3 67.45 Overall YTD - 51			
	3.B5	% of waste sent for reuse (recycling and composting)	Tom Smith - Regeneration and Environment		High	Quarterly	45%	✔	🕒	43.11%	45.30%	46.11%	48.75% Current estimate for March 2018 - 45.74%	46.11%	53.72% Current estimate for March 2018 - 46.27%	49.56% Current estimate for March 2018 - 44.60%	47.72% Current estimate for March 2019 - 45.61%				Recycling is reduced this year due to 50% reduction in garden waste collected due to extreme dry spell over the summer and minimal grow of grass etc. All other recycling stream have improved that has helped minimise the affect of the diminished garden waste. Especially with the introduction of paper recycling in a wheeled bin which has seen a 40% increase in tonnage of this stream in November and December as well as the introduction of a subscription garden waste service that continued throughout the winter.	



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

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



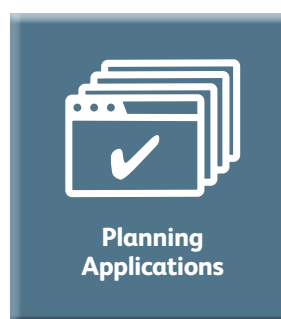
(measures which are on track and direction of travel is improving)



- (4.A1) **New Business started with Council help**
(18 businesses against a target of 15). (Higher is better)
- (4.A2) **Survival Rate of New businesses** (% who survive more than 3 years) (62.9% against a target of 60%). (Higher is better)



- (4.A6) **Narrow the gap to the UK average on the rate of the working age economically active in the borough** (currently 0.7% above average when target is 3.2% below)



- (4.A7) **Number of planning applications determined within the specified period** (Remains at 100%) (Higher is better)



- (4.B2) **% stock that is non decent** (0.12% against a target of 0.5%) (Lower is better)

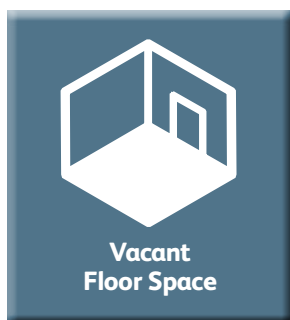


(4.B3) % of privately rented properties compliant with Selective Licensing conditions
(98 % against a target of 95 %)
(Higher is better)

Areas for improvement



(measures which are off track and direction of travel is worsening)



(4.A3) % vacant floor space in the town centre
(25.8 % vacant against a target of 25 %) (Lower is better)

Delivery of the Town Centre Masterplan is key and the Public Realm elements are currently being consulted on.



(4.B1b) Number of new homes delivered during the year
(331 to date against an annual target of 641) (Higher is better)

Performance against the overall new homes target will increase in future years as a result of the large sites allocated for housing in the Local Plan (since adoption of the Local Plan).

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

Lead accountability: **Paul Woodcock**, Acting Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

Where are we now?: The draft Employment and Skills Plan is to be submitted to Cabinet in April 2019. This will support efforts to ensure that Rotherham has a skilled and experienced workforce able to drive forward business growth.

On 17 December 2018, the Council's Cabinet granted approval to development and legal agreements with MUSE, the Council's development partner for the Forge Island development. As part of the Town Centre Masterplan, planning has been approved for the flood defence scheme and the design brief for the Public Realm has progressed to the consultation stage. The Markets condition survey has been completed and work on the design brief is in progress.

The Planning application for the Century Phase II Business Centre has been submitted and a funding application is underway.

On the 5th December 2018 a business event was held at the New York Stadium to drive development, investment and growth. This event generated much interest and feedback from attendees was positive.

Rotherham Investment and Development Office (RiDO) continues to deliver business growth support through funded programmes and RiDO Business Centres. In quarter 3 they assisted 17 new growth enquiries, engaged with 65 Small and Medium Sized Enterprises (SMEs) and delivered 53 business assists. 68 jobs created outputs for the EU funded 'Growth Hub Enhancement' project. A three month programme extension to the end of June 2019 has now been approved by the Ministry of Housing, Communities and Local Government (MHCLG).

Through the project, ITM Power Plc. has engaged with the Sheffield City Region's Access to Finance Team and been awarded a grant of £400k towards a projected £4m capex investment at their new site in Maltby. This site will shortly be fitted out for their combined operation, relocation and expansion from two sites in Sheffield. The programme is working with the City Region on financial support for a number of other commercially sensitive projects totalling many millions of pounds of investment.

The 'Launchpad Business Start-up' programme was attended by 121 people, received 53 enquiries and delivered 20 workshops during the quarter. The support assisted in creating 11 new businesses in the period. A three year extension for the project to March 2022 has received approval from MHCLG.

The RiDO Business Centres continue to perform well with an average occupancy at the end of Q3 of 93 %. Fusion Business Centre has 100 % occupancy, with 7 new early stage occupants.

Next steps:

- Submit a bid to the Governments High Street Fund, a fund of £650m Government money to aid the regeneration of Town Centres
- Complete consultation on the Public Realm section of the Town Centre Masterplan
- Complete the funding application for the Century Phase II Business Centre
- Draft Employment and Skills Plan submitted for Cabinet approval by April 2019.
- Hold a business event aimed at development, investment and growth (scheduled for December 2018).

Risk/issue	Mitigation
Very difficult trading conditions for town centre businesses, especially retail.	Submission of application to the Governments High Street Fund.
Availability of funding to deliver regeneration.	Submit applications to; <ul style="list-style-type: none"> • The High Street Fund • European Social Fund (ESF) bid

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

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

Where are we now?:

New homes delivered via Council intervention

The Council is on track to exceed this target. The third quarter figure of 34 takes the cumulative total for the year to 97, against a target of 109. We expect at least a further 16 units to be delivered in Quarter 4, which would give a year end figure of 113.

New homes delivered overall

The overall number of homes being built in Rotherham continues to fall short of the target (71 completed during quarter 3 against a year-end target of 641), despite the Council's continuing efforts to stimulate and support the private sector, e.g. by:

- Providing a top-class planning service
- Engaging with developers via an annual Housing Developer Summit
- Releasing sites through the Local Plan
- Working collaboratively across teams to provide a 'One Council' approach
- Direct delivery by the Council

Performance against the overall new homes target will increase in future years as a result of the large sites allocated for housing in the Local Plan (since adoption of the Local Plan, 572 permissions have been granted for new homes and a further 439 applications are pending decision). Waverley continues to deliver approximately 150 new homes each year, with support from the Council purchasing a proportion of homes through the Strategic Acquisitions programme.

The Council's own approved building programmes will deliver significant growth over the next five years which will make a positive contribution to overall delivery rates. Through the Council's strategic enabling role and direct delivery, over 300 new homes will be started during 2018/19, therefore in future years, performance will significantly exceed the current year's target of 109 homes delivered through Council intervention.

% of Council stock that is non decent

Performance on maintaining decency standards in the homes of tenants renting their properties from the Council is on track to meet the target. At the end of December 2018, 0.12% of the Council's stock was non-decent, and programmes of work are in place with repairs and maintenance contractors to ensure the remaining properties are decent before the end of quarter 4.

Improving standard in the private rented sector

98 % of properties inspected under the Selective Licensing Scheme comply with the Council's standards. Additional inspections are being carried out to properties that were first inspected over 2 years to ensure standards of accommodation in the private sector are being maintained.

Properties eligible to be licensed under the scheme have fallen from 2340 to 2329. Excellent progress is also being made to maintain the number of properties registered under the scheme at 98 %. Prosecutions and other forms of legal actions are being taken against the landlords of properties not yet registered under the scheme.

Next steps:

- Prepare a business case to Cabinet to deliver 180 new Council-developed homes in the town centre
- Housing and Planning to continue to collaborate to ensure delivery of the Local Development Framework sites
- Property standards in Selective Licensing areas will continue to improve through the robust scheme of inspections the council has in place and by additional inspections it can now make due to funding from the Government's Controlling Migration Fund.
- A decision whether or not to include Thurstcroft and Parkgate in the Selective Licensing Scheme will soon be made by Cabinet following a period consultation with tenants and residents that ended in December.
- Work with the Council's Repairs and Maintenance Contractors Fortem and Mears will continue ensuring all properties owned and let to tenants by the Council will meet minimum standards of decency by the end of the current financial year.

Risk/issue	Mitigation
The overall number of new homes delivered each year continues to fall below target.	<ul style="list-style-type: none"> - Continuing to deliver ambitious Council house building programme including town centre programme and modern methods of construction pilot - Selling surplus Council-owned land for development - Local Plan adoption - Appointment of additional officers in Strategic Housing and Development to work closely with Planning on any privately owned stalled sites - Continuing to engage with the private sector via annual Housing Developer Summit
Short term contracts and availability of work elsewhere means there is a risk to inspection rates.	<p>Inspections are being planned effectively</p> <p>Overtime is in place to address shortfalls in capacity.</p> <p>Enforcement staff trained to carry out inspections in order to maintain performance.</p>
Re-Tendering of the repairs and maintenance service	<ul style="list-style-type: none"> - A robust project plan for the R&M tender has been devised / executed, this includes a risk register - A dedicated R&M tender Project Team is in place - Consultants procured to provide expert advice and guidance on R&M tendering - Continued Stakeholder engagement and a Steering Group in place - Housing's Asset Management IT system Keystone will continue to highlight non-decency issues throughout the process and appropriate workbooks will be assigned to contractors to ensure standards are maintained - Stock condition surveys continue to be completed on a rolling programme, which inform what decency works are required and where

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)

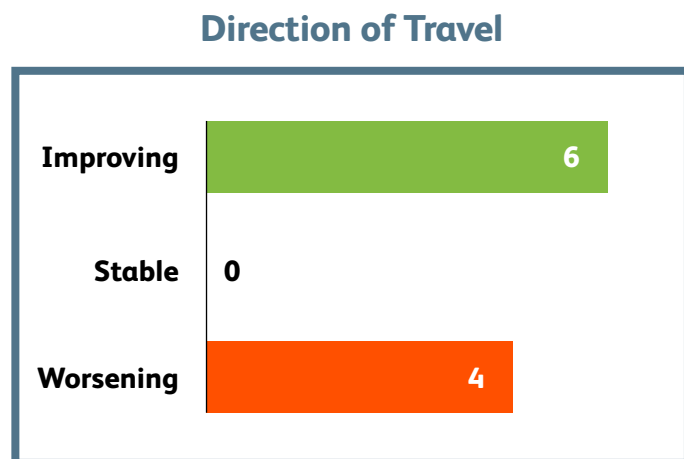
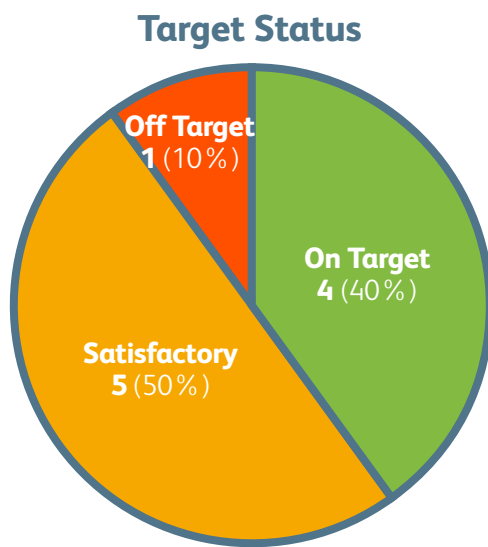
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18	Dec-18	
A. Businesses supported to grow and employment opportunities expanded across the borough	Paul Woodcock, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	15	✔	🕒			13.75	15	11	20	13	18				3 more businesses started with help from the Council than in 2017/18
		4.A2		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	✔	🕒	60%	59.9%	60.5%		62.9%						The 3 year survival rate is from the ONS Business Demography dataset which was updated at end of last year (although figures relate to 2017/18). Rotherham = 62.9% (compared to Y&H rate of 62.0% and UK rate of 61.2%)	
		4.A3		% vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	25.0%	✖	🕒			22.0%	23%	23.1%	23.3%	21.5% Figure revised with return to previous definition of Town Centre	25.8%				NB- Figure for Q3 and revised figure for Q3 are estimated due to calculations based on the previous definition of the Town Centre area
		4.A4		Net new business in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	📦	🕒					1	-6	5				7 businesses opened, 2 closed in Q3	
		4.A5		Number of jobs in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	📊		100,000	104,000	99,000 (Annual Data for 17/18)	104,000 (annual data for 2016/17)			99,000 (Annual Data for 17/18)				Data for 2018/2019 note available until the year end	
		4.A6		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	3.2% (This is a 0.8% reduction on the 2017/18 target of 4%)	✔	🕒	1% gap	4.3%	3.23%	2.1% (Dec 17 data)	0.90%	0%	-0.70%	Data for Q3 due Apr19				National Average rate at 30 September 18 = 78.3% Rotherham Economic Activity Rate = 79% Rotherham is now above the national average.
		4.A7		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	✔	🔄	89.9%	99.9%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%				For the 5th consecutive month, performance maintained at 100%	
B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1(a)	Implement the Housing Strategy 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year via direct Council intervention	Tom Bell - Adult Social Care and Housing	High	Quarterly	109	🟡	🕒						19	44	34			34 more new homes were delivered in quarter 3 as a direct result of the Councils intervention. This is 10 fewer homes than were built in quarter 2 and 15 more than quarter 1. Overall cumulatively the number of new homes delivered in the year as a direct result of the Councils intervention is 97. A minimum of 16 more new homes are expected to be built in the final quarter of the year meaning the Council will exceed its target to deliver a minimum of 109 new homes in the year . DOT ratings for the measure compare performance between quarters 3 and quarter 2 .	
		4.B1(b)		Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	641	✖	🕒	663	593	479	130	142 (cumulative)	162 Amended from 135 Units	98	71			New homes in the borough increased by 71 which was a reduction in 27 units compared to quarter 2 . The overall number of units delivered in the borough so far this year is 331 against a target of 641 . Despite this shortfall the Council is continuing to work hard to increase the overall supply housing in the borough and has a number of initiatives in place to do this including ; providing one of the best planning services in the country, releasing more sites to build through the Local Plan and by working collaboratively across teams to provide a "One Council " approach . DOT ratings for the measure compare performance between quarters 3 and quarter 2 .	
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✔	🕒	0.00%	0.00%	0.00%	0.25%	0% (cumulative)	0.49%	0.41%	0.12%			With only 0.12% of the homes it owns and rents to tenants expected to become non decent in the remaining quarter of the year the Council is well on course to reach its annual target of ensuring that no more than 0.5% of its stock will be non decent by the end of the current financial year . DOT ratings for the measure compare performance between quarters 3 and quarter 2 .	
		4.B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas	Tom Smith - Regeneration and Environment	High	Monthly	95%	✔	🕒		85%	94.2%	94%	94.2%	97.0%	97.0%	98.0%	97.0%	97.0%	98.0%	Performance has improved in the 3rd quarter. Additional "reality check" inspections are also taking place with higher risk properties, first inspected more than 2 years ago to ensure standards are being maintained . DOT ratings for the measure compare performance between quarters 3 and quarter 2 .



Priority 5: A modern, efficient council

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 4 worsening 2 are making satisfactory progress and 2 are off target).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which are on track and direction of travel is improving)



(5.A2) % of non-domestic (business) rates collected in the current year (80.8% to end December against a target of 98.5% for the year and 80.5% at this time last year) (Higher is better)

Areas for improvement



(measures which are off track and direction of travel is worsening)



(5.D2) **Days lost per FTE**
(11.09 Days against a target of
10.3 days) (Lower is better)

An in depth review is taking place, including current management, of long term sickness cases to ensure appropriate proactive support is being provided to managers. Targeted intervention of hotspot areas continues with in depth reviews to ensure proactive action is being taken for sickness cases.

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

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

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

As at the end of quarter 3 Council Tax in year collection performance is 80.0 % which is 0.42 % down on performance as at this time last year. There are a number of contributing factors that may have an impact on the in-year collection rate including the gradual roll-out of Universal Credit in some areas of Rotherham and the overall increases to the rate of council tax in 2018/19, including precepts. Non Domestic Rates in-year collection performance is 80.8 % which is 0.29 % up on performance at this time last year.

The Council's Medium Term Financial Strategy 2018-2021 was approved by Cabinet in December 2018. It reflects the local and national context, demonstrating the financial pressures and challenges faced by the Council. In particular, it highlights the pressures on social care services. The Strategy provides proposals for setting a balanced budget over the period 2019/20 to 2020/21 which will be considered by Cabinet and Council in February 2019.

The Provisional Local Government Finance Settlement 2019/20 confirmed the further funding allocations for social care in both 2018/19 and 2019/20 announced in the Autumn Budget 2018. Additional funding from the business rates levy account is expected to be available for use in 2018/19 subject to confirmation of the Final Settlement to be announced in early February 2019.

Next steps:

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

Risk/issue	Mitigation
Collection of Council Tax as at the end of December 2018 is 0.42 % down on performance at same time in 2017/18.	Work on the Revenues & Benefits teams is being focussed on ensuring the final year performance is as close to the Council Tax target of 97 % as possible although it is likely that it will not be achieved.

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

Lead accountability: Shokat Lal, Assistant Chief Executive

Where are we now?: The pre-decision scrutiny process has become embedded within the decision-making process and has been positive in ensuring the effectiveness of governance arrangements and decision making. Regular reports are submitted by Overview and Scrutiny Management Board to Cabinet detailing the recommendations from non-executive Members. Performance continues to be good in this area with the majority of recommendations being accepted by the Cabinet. In the third quarter of the year, 20 out of 22 recommendations were accepted by the Cabinet in full.

Next steps:

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

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

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

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

Where are we now?: The latest score from the residents' survey is 53 % which is in line with the target of being 53 % or greater. The previous three survey results have been the three highest recorded for this question since the survey began and the previous results were all below 50 %. This latest score is also a full ten percentage points higher than in June 2016.

Over the last six months since the previous survey the Communication and Marketing team have been taking the following action:

- Developing new brand guidelines, which are still being finalised, but which has already delivered a far more consistent corporate image and identity.
- Social media has been driven forward with a new targeted campaign approach delivering results both in metric stats and real-world results.
- A new media response protocol and sign off principals have been introduced, allowing a far more efficient approach to answering media enquiries.
- Email communications are now thriving and continuing to develop with regular newsletters being sent to residents.

Complaints performance is reported to management teams on a monthly and quarterly basis. Through this process the Directorates are full informed of the performance to complaint timescales. The Complaints Team are in process of improving the reporting to the all the meetings and to Assistant Directors.

Of particular note, Regeneration and Environment have put in place performance measures to ensure improved performance in handling complaints. This includes a better tracking system in waste and management secretaries copied into complaints for environmental health and waste. This has now begun to yield results and performance has improved.

Children's and Young People's Services (CYPS) have raised the issue of complaints performance with key managers. In the service area where the majority of CYPS complaints are received, the Complaints Team have worked with the AD and with their Senior Management Team (SMT). Again this has resulted in an increase in performance.

New online customer processes are continually being added to the website. A new customer service IT system is being installed and this will be completed during February 2019. Processes will then be added in priority order to this system. A new core website will be in place in September 2019 which will make it more relevant, accessible and useable by all our customers. Content on our old website will be reviewed and if appropriate moved to the new site ensuring it is easy to understand and relevant to our customers.

Next steps:

- The new customer managements system will be installed to enable the delivery of customer transactions
- Performance dashboards reported to Directorate Management Teams weekly
- Additional resource in the Corporate Complaints team to provide additional help to individual managers.

Risk/issue	Mitigation
If complaints are not completed on time they will escalate to through the complaint procedure and to the LGSCO.	Improved performance management – via management teams and with individual managers.

Outcome: D Effective members, workforce and organisational culture

Lead accountability: **Shokat Lal**, Assistant Chief Executive and **Jon Stonehouse**, Strategic Director Children and Young People's services

Where are we now?: The Council Workforce Plan has five key priorities, Develop Good Managers and Leaders; Value Driven and High Performing; Develop Workforce Capacity and Skills; Recruit and Retain a skilled and capable workforce; Maintain a sustainable workforce.

Performance is tracked via three key indicators, Performance Development Review (PDR) completion rate, Attendance (Sick days lost per full time employee) and agency worker expenditure.

- Progress on PDR completion rates for the year has achieved the 95 % annual completion target
- The absence trend continued an upward trend in the third quarter and has exceeded the annual target of 10.3 days at 11.09 days per full time equivalent employee (FTE). By end Q3 18/19, sickness in Regeneration and Environment has increased from Q4 2017/18 by 2 days per FTE to 11.49 days.
- Agency expenditure current actual £5.8m is forecast to reach £7.2m by the end of the year. This represents a reduction of £1.1m (13 %) from the previous year and exceeds the 10 % reduction target.

The percentage of agency staff within CYPS is at a positive all-time low of 7.2 %. This is significantly below the national average of 16 %. There has been a steady reduction in numbers with a more steep reduction over the past 3 quarters. All suitable agency workers within the service have been spoken to by their Team Manager, Service Manager or The Resourcing Team, or sometimes all 3, with a view to becoming a permanent member of staff.







No activity has taken place in respect of undertaking Personal Development Plan interviews with Members in the current year. Having achieved 100 % during the 2017/18 municipal year, consideration is being given as to how the process will be improved and engage Members to take ownership of their personal development in future.

Next steps:

- The new Rotherham Leader programme will commence in the final quarter of the year and a Workforce Strategy Board has been set up to maintain an oversight of workforce development activity and implementation of delivery plans.
- An in depth review is taking place, including current management, of long term sickness cases to ensure appropriate proactive support is being provided to managers.
- Further scrutiny of agency usage and exit strategies continues to take place by the Council's Workforce Management Board.
- Continue discussions to permanently recruit any suitable CYPs agency workers as well as continuing with recruitment campaigns.
- Hold assessment centres for Newly Qualified Social Workers (NQSW's) in February. These will fill established vacancies, helping to lower the number of agency workers even more.
- Further consideration and deliberation of development options required by Members on a cross party basis.

Risk/issue	Mitigation
Recruiting large numbers of NQSW's leads to inexperienced teams with a large number of Social Workers who have less than 3 years' experience, which is not ideal.	Continue to support NQSW's ensure we complete the current recruitment campaign to fill the remaining Advanced Practitioner (AP) vacancies so there is one in each team. AP's work closely with the NQSW's offering support and guidance to help them progress quickly.
Members not aware of or engaging with development and training opportunities.	Regular publication and awareness raising of development and training opportunities through the fortnightly Member Update.
Timely completion of effective PDR's is essential in ensuring employees have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision of the Council.	Regular reporting on completion rates to Chief Executive and the senior leadership team is taking place
Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.	Targeted intervention of hotspot areas continues with in depth reviews to ensure proactive action is being taken
Agency usage in Children's continues to account for more than half of all agency expenditure. Recruitment of permanent staff is set against a national shortage.	A reduction in costs is dependent on continued successful recruitment strategies.

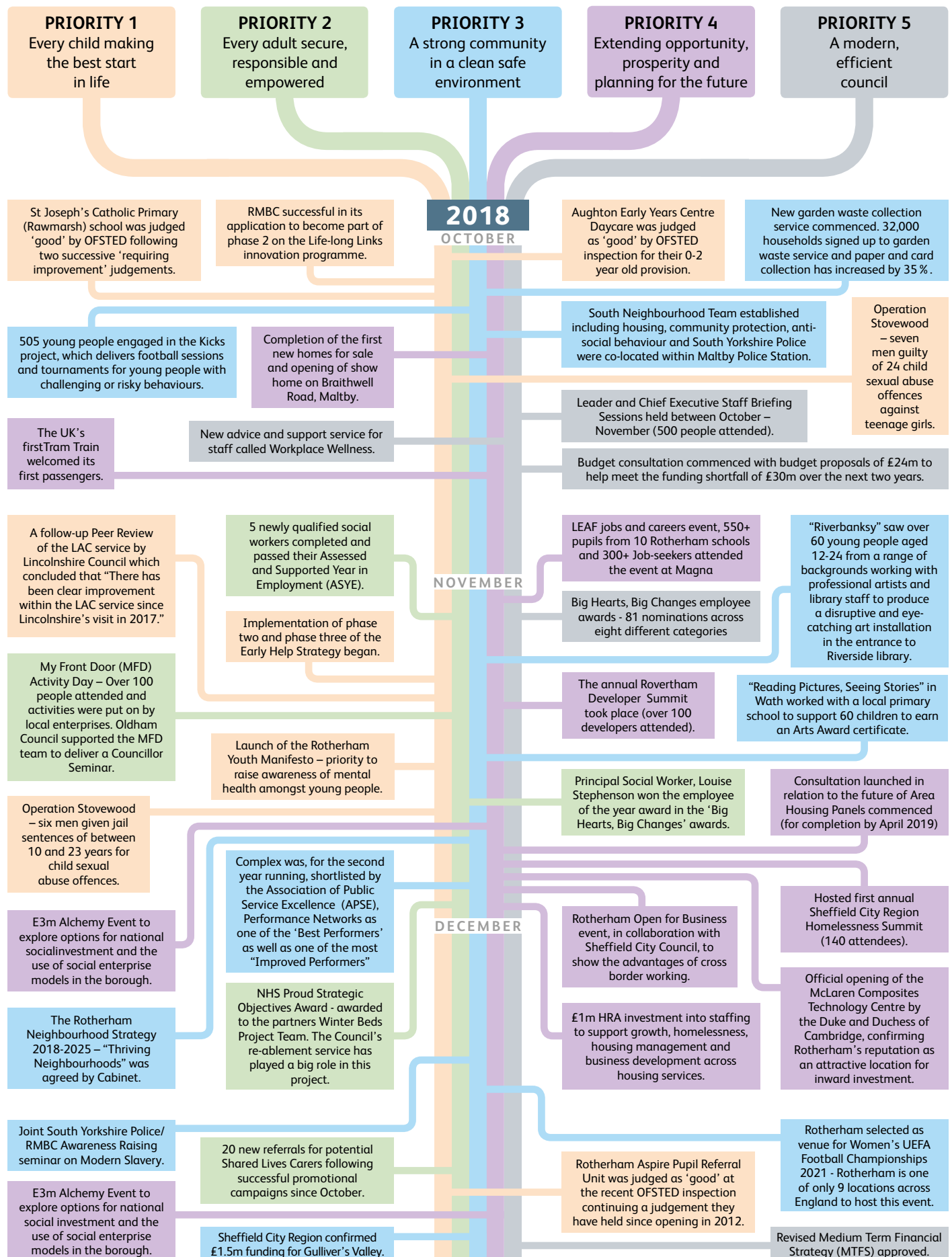
Corporate Priority 5 – A modern, efficient Council

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)

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target													Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)		
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly					Monthly				
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Oct-18	Nov-18		Dec-18	
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)			97.3%	97.3%	97.0%	80.41%	97% (cumulative)	27.4%	53.73% (cumulative)	79.99% (cumulative)	62.6%	71.3%	80.0%	The final performance of 97.0% for 17/18 was equal to the target but 0.3% below performance for 2016/17. National performance for 17/18 saw Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 17/18 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes. Collection is currently 0.42% down on the same time last year which if continued would mean the target of 97% not being achieved although Rotherham would be likely to be still TQM. Factors potentially impacting on performance include the impact of a higher than inflation increase in Council Tax for 2018/19. Work is being targeted at this measure in an effort to maximise performance in year.	
		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%	98.5%	80.5%	98.5% (cumulative)	28.9%	55.42% (cumulative)	80.78% (cumulative)	64.3%	72.9%	80.8%	The final performance of 98.5% for 2017/18 is 0.5% above target and 0.2% above performance for 2016/17. Despite improved performance the National performance figures for 17/18 saw Rotherham dropping from its position as 7th highest performing Met (out of 36) to 11th. The Met Council average for 17/18 was 97.6%. Collection is currently 0.29% up on on the same time last year and as such the target of 98% is expected to be achieved in year. Business Rates collection performance can be significantly impacted by changes to payments on a small number of large value accounts and therefore as always work is being targeted at this measure in order to maximise performance in year.	
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	90%			Not available - not previously been required	100%	96%	100%	96%	83%	100%	96%	100%	100%	88%	Two recommendations were not accepted at the Cabinet meeting on 12 December 2018. Direction of travel is downwards when compared to the last quarter.	
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	% of complaints closed and within timescale (cumulative)	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%			80%	89%	93%	80%	83%	88%	79% (cumulative)	83% (cumulative)	91%	93%	89%	Q3 performance greatly improved. (93% performance in the quarter - see month on month on performance) As previously reported, performance measures in R+E are showing evidence of working. A revised commitment in Safeguarding, Children and Families in CYPs has also drastically improved performance.	
		5.C2	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents who feel that the Council keeps them informed	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>53%			44% June 2015 49% December 2015	43% June 2016 48% December 2016	49% June 2017 53% February 2018 very or fairly well informed	53% (Wave 6 February 2018) very or fairly well informed		52% (Wave 7 June 2018) very or fairly well informed		53% (Wave 8 December 2018) very or fairly well informed				The latest score from the residents' survey is 53% which is in line with the target of being 53% or greater. The previous three survey results have been the three highest recorded for this question since the survey began, the previous results were all below 50%. The latest score is a full ten percentage points higher than in June 2016.	
	Judith Badger, Strategic Director Finance and Customer Services	5.C3	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	28%			36%	21%	24%		24%		50%					New online customer processes are continually being added to the website and the general direction of online transactions continues to increase.	
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Shokat Lal, Assistant Chief Executive	High	Quarterly	95%			96%	96%	93%	92%	93% (cumulative)	69%	94% (cumulative)	95% (cumulative)				Target has been achieved	
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE	Shokat Lal, Assistant Chief Executive	Low	Monthly	10.3			10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.26	10.39 days (excluding schools)	10.26 days (excluding schools)	10.28 days (excluding schools)	10.64 days (excluding schools)	11.09 days (excluding schools)				The increased absence trend in the second quarter has continued, increasing by almost half a day in the third quarter. More detailed work on underlying causes and potential strategy changes related to absence management is currently being undertaken with the aim of bringing absence back on track to target in the final quarter.	
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost	Shokat Lal, Assistant Chief Executive	Low	Monthly	10% reduction			£6.8m	£10.2m	£8.33m	£5.953m (-22%)	£8.331m (-18%) (cumulative)	£1.929m (-39% cumulative)	£4.091m (-22% cumulative)	£5.810m (-13% annual forecast)				Following discussions at Workforce Management Board, Finance are now able to provide more accurate forecasting based on budget projections held in Collaborative Planning. The percentage reduction has now been calculated against the forecast figure of £7.235m	
		5.D4		Reduction in the proportion of the children's social care establishment who are agency staff.	Jon Stonehouse, CPYS	Low	Monthly	10%				22.8% (67.5)	18.6% (60)	19.2% (62)	18.6% (60)	14.6% (46)	10.74% (31.1)	7.20% (21.5)	8.9% (26.1)	8.09% (24.5)	7.20% (21.5)	The percentage of agency staff within CYPs is at a positive all-time low of 7.2%. This is significantly below the national average of 16%. Although this measure is below the target at the end of Qtr3, the service is showing some caution as this could easily increase over the next couple of months if a number of key roles became vacant & agency cover was needed.	
		5.D5	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	95%			80%	87%	100%	100%									This indicator is measured annually. Consideration is being given to how the process will work in future.
		5.D6	The Council complies with good practice in equalities	% of actions from the Equalities Peer review that have been implemented	Jackie Mould - Assistant Chief Executive's Directorate	High	Quarterly	60%										56.4% (cumulative)					The % complete for this measure has been recalculated following changes to calculation methodology. Earlier measures have been removed as they are not comparable to the target or the Q3 figures.

TIMELINE OF KEY ACHIEVEMENTS/ACTIVITIES

The timeline below shows some of the key achievements and activities which have taken place over quarter 3 (October – December 2018).



Priority 1: Every child making the best start in life

Rotherham Youth Cabinet launch their 2019 Manifesto

Rotherham Youth Cabinet are a group of young people aged 11 to 18 years who come from across Rotherham in order to make sure the voices of young people are heard and listened to.

They do this by undertaking research and campaigns as well as working with Elected Members and other Directors and Officers in order to improve services and provisions for young people.

Through regularly consultation with young people, they campaign on the issues that matter to them and through regular group meetings, they are able to make change as well as develop their own skills, build confidence, have fun and make new friends.

Every year Youth Cabinet members develop a Manifesto which details the achievements of the group over the previous year, along with aims for the coming year. The aims are all based on issues which have been highlighted by young people through consultation and personal interest. In 2018, Youth Cabinet members consulted with over 7000 young people in Rotherham and developed their manifesto to try to address some of the main issues highlighted. The current Youth Cabinet Manifesto Aims include:



KEY AIMS FOR 2018/2019

- 1 By working alongside professionals, we want to address and reduce the fear experienced by young people regarding feeling safe in the community due to recent knife crime incidents across the country and work together to prevent knife crime incidents in our own community.
- 2 We want to raise awareness about different cultures to help people understand the lives of everyone living within our communities. We hope to help break down stereotypes and prejudice, and help to reduce hate crime.
- 3 We want to raise awareness and promote online resources which encourage positive mental health so young people know where to turn to in times of need.
- 4 We want to work alongside the Young Carers' Council to ensure young carers have the same opportunities as adult carers in accessing free activities whilst in their caring role.

ADDITIONAL AIMS FOR 2018

- 5 We will continue to work with South Yorkshire Passenger Transport Executive and transport companies locally to ensure young people's voices are being heard and acknowledged.
- 6 We aim to promote the benefits of a sustainable and clean environment to help encourage people to become more environmentally friendly.
- 7 We will raise awareness of the lasting effects that drink driving can have on the victims and their families and encourage drivers to choose not to drink and drive.

Rotherham Youth Cabinet members were honoured for their work in the British Youth Council Youth Voice Star Awards 2019 where they dominated the event winning five out of six categories. As a group they won the Regional Campaigners of the Year Award and individual members were also recognised by winning categories for Diversity and Personal Development.

Regional winners have been entered into the National Awards which will be held in March 2019.

Priority 2: Every adult secure, empowered and responsible

Shared Lives

The Rotherham Shared Lives Scheme enables adults who need some care or support to live independently and to take part in the family and community life of a shared lives carer; this can be in a long term placement, for short breaks, or for day support. Up to 3 people can be supported by a shared lives carer at any time.

The aim of the scheme is to offer a flexible, adaptable service which is responsive to needs and aspirations, and enables people to maintain levels of independence and lifestyles whilst providing high standards of care and assistance as required. Rotherham Shared Lives Programme not only works to provide quality family experiences, but more importantly it strives to provide personalised outcomes for people.

On the 15th January 2019 a Care Quality Commission inspection rated the scheme as operating 'Good' in all areas. Positive feedback was provided by a range of carers, people accessing support and professionals working alongside the service. An Occupational Therapist stated 'they showed great commitment to both the carer and adult to ensure they achieved the best for both'.

The Council has seen a pleasing increase in interest from people wishing to be assessed to be shared lives carers. During quarter 3 the Council received 20 new shared lives carer referrals. This is a significant increase in comparison with the previous quarters, which averaged 4 per quarter. 'Word of Mouth' is the most successful approach to recruit shared lives carers and this is the view of Shared Lives Schemes across the country. As more people start to access the scheme and have a positive experience, hopefully the scheme will grow and offer these much personalised opportunities for the people of Rotherham

The following case study is an example of the positive outcomes achieved for one individual:

J attended the local authority day centre, which he had attended for many years. Considering changing something that had been part of his routine for many years was a difficult prospect for J, as change of routine creates anxiety for him. With the guidance of his support planner and family he started to think about other options which could provide him the outcomes he desired, particularly around maintaining his friendships, being part of his local community and developing a more independent life. J had previous links with the scheme and had received a very positive match with M, his shared lives carer, who had provided him with opportunities to enhance his social life. They both particularly enjoy their shared interest of visits to the theatre.

J talked to the Shared Lives Team about the things that were important in his life, including being able to access a range of sporting activities, being part of a band, to access facilities in his local community and to learn new skills to be more independent.

J now accesses two small community based services where he has regular access to sport, he is part of a band, he meets up with his friends and he spends a day with M his Shared Lives carer. With M he has the opportunity to develop his life skills such as preparing a meal together, working on his money and shopping skills and accessing facilities in his local community, all preparing for a more independent life. Something seeming traumatic for J, supported in a personalised way, keeping him in the centre of planning, has achieved positive outcomes, enhancing his quality of life and providing a positive outlook for his future.



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

Kicks Project – supported by the Safer Rotherham Partnership

The Kicks Project, delivered by Rotherham United Community Sports Trust (RUCST) is a valuable initiative for the Safer Rotherham Partnership (SRP). The project aims to reduce anti-social behaviour in hotspot areas; reduce offending by offering diversionary activities to young people aged 10 to 19 at risk of entering the criminal justice system; and to change the behaviour and attitudes of young people, enabling them to make better informed choices about their lifestyle.

The project is not all about sport; young people participate in educational interventions to raise awareness of mental health, domestic abuse, drugs and alcohol, knife crime, water and fire safety and hate crime. Football tournaments bring young people from different backgrounds and different areas of the Borough together to meet, talk, learn, play sport and form friendships.

The project promotes safer communities, contributing to four to the SRP's priorities: Protecting Vulnerable Children, Building Confident and Cohesive Communities; Reducing Domestic Abuse; and Tackling Serious and Organised Crime. Young people who take part in the project are referred on to further opportunities such as volunteering, learning and development (e.g. Level 1 BTEC Sports).

Over the last quarter, the Kicks project engaged 505 young people and delivered 5 educational sessions (on domestic abuse, knife crime, identity, diversity). 15 young people were referred to the RUCST development centre and 1 to volunteering. Genuine friendships developed between young people from Maltby, Ferham and Eastwood.

The project is supported by funding from the Safer Rotherham Partnership Community Safety Fund and the Premier League



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

Rotherham Housing Developer Summit

Organised by the Council, the third annual Rotherham Housing Developer Summit was held in November 2018.

The Summit brings together people from across the region to deliver housing growth by tackling the local housing industry challenges we face and to make the most of local opportunities. The event also showcases how the Council and its partners are working together to deliver new homes and key projects through innovative programmes throughout the borough.

First held in 2016, interest has grown year on year, this year 170 people including architects, developers, investors, estate agents and building contractors attended the summit.

Keynote speeches were made by Sharon Kemp, CEO of Rotherham Council and Councillor Dominic Beck, Cabinet Member for Housing. Councillor Beck said of the event "The Rotherham Developer Summit is an exciting event for both the Council and those involved in housing across the region. It's a chance to engage with each other, discover new opportunities and shine a light on the transformation that is already taking place across Rotherham, we're delighted to see that partners are keen to get involved, and help us achieve the Council's vision to extend opportunities and plan for the future of Rotherham."

Topics at this year's Summit also included; Local Plan, Bassingthorpe, Housing Strategy and added value from developments, modern methods of construction and an update on the ambitions for the town centre. Attendees also had the opportunity to hear about forthcoming developer opportunities and pose questions on plans with partners in group discussion sessions.

Excellent feedback was received from delegates, and facilitators have provided valuable information on how, we as a Council, can support housing in Rotherham. Such as, making sure we keep everyone informed about new opportunities and guidance on procurement and partnering with the Council.

As a result of the Summit, feedback received from SME's means that we are exploring different ways in which the Council can work and engage with them. We have also had a number of developers register their interest in sites promoted at the Summit, ready for when they are taken to market.



Priority 5: A modern, efficient council

Big Hearts Big Changes Employee Awards 2018

Our third 'Big Hearts, Big Changes' Awards Event was a fantastic, uplifting and feel-good afternoon. Held on November 15th at New York Stadium, the event recognised finalists in eight award categories and showed the Council's appreciation for the outstanding work that goes on across the organisation every day.

It's a way of showing the Council's appreciation for the hard work done every day, and saying a big thank you to well-deserving staff. We received over 80 nominations for the eight different categories, with nominations judged by panels made up of Strategic Leadership Team members, Cabinet Members and, for the second year, representatives from our various partner organisations. It's been great to have our partners involved again and for the word to spread even further about the brilliant work that Council staff undertake every day.

We were also delighted to celebrate 20 long serving employees who have hit 40 years RMBC service in the last year – that's 800 years' service in total!

The awards and certificates were presented by Paul Warne, Manager of Rotherham United Football Club, as well as the Mayor Rotherham, Cllr Alan Buckley.

It was a really positive and inspiring afternoon hearing the various stories about people doing the best work of their lives and going the extra mile for customers and colleagues.



Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 27 March 2019

Report Title

December Financial Monitoring Report 2018/19

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

Borough-Wide

Report Summary

This report sets out an improved financial position compared to that previously reported to Cabinet in December 2018. It is based on actual costs and income for the first nine months of the financial year with forecasts for the final quarter of 2018/19. Financial performance is a key element within the assessment of the Council's overall performance framework, and is essential for the achievement of the objectives within the Council's Policy Agenda. For that reason, this report is part of a series of monitoring reports for the current financial year which are brought forward to Cabinet on a regular basis.

In November 2018, the Council reported that it needed to identify a further £3.1m of cost reduction actions by the financial year-end in order to achieve a balanced budget. The current revenue position after nine months shows an improved position on that previously reported, however, £0.507m of cost reductions are still required in order to deliver a balanced financial outturn after taking account of the £10m budget contingency approved within the 2018/19 budget.

The overspending against budget in Children's and Young People's Services Directorate is continuing in the current financial year as a result of demand for services outstripping budget capacity. The forecast overspend on Children's Services has remained broadly consistent with the last report at £15.704m

The number of Looked after Children hearings also places significant pressure on Legal Services within the Finance and Customer Services Directorate, with the current forecast overspend for Legal Services standing at £1.350m. The Finance and Customer Services Directorate overall is forecasting to outturn within budget after putting into place a range of actions to mitigate the legal service forecast overspend.

The Adult Care Services Directorate are on track to bring their overspend down to £5.647m. A combination of increased client numbers, the rising cost of care packages, and delays in delivery of savings plans have led to pressure on budgets across all client groups. A recovery plan has been developed to address previously undelivered savings and project plans are currently being finalised with the expectation that further savings will be identified from this activity.

Regeneration and Environment Directorate is forecasting a balanced budget, although it is facing challenges from a combination of declining business from the School Meals service and challenges with delivery of budget savings, including transport and property savings.

Mitigating savings and actions identified to date are set out in Table 1 and described in Paragraph 3.9 of the report.

Recommendations

That Overview and Scrutiny Management Board:

1. note the forecast General Fund outturn position;
2. note the actions being taken to reduce the forecast overspend;
3. note the updated capital programme 2018/19 to 2021/22;
4. note the capital grant funded budget inclusions and variations as detailed within the updated Capital Programme.

List of Appendices Included

None

Background Papers

Revenue Budget and Council Tax Setting Report for 2018/19 to Council 28th February 2018

Revenue Budget 2018/19 May Financial Monitoring Report to Cabinet and Commissioners' Decision Making Meeting 9th July 2018

July Financial Monitoring Report 2018/19 to Cabinet 17th September 2018

September Financial Monitoring Report 2018/19 to Cabinet 19th November 2018

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Cabinet – 18 February 2019

Council Approval Required

No

Exempt from the Press and Public

No

December Financial Monitoring Report 2018/19

1. Background

- 1.1 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 so that, where necessary, actions can be agreed and implemented to bring expenditure in line with the approved budget for the financial year.
- 1.2 Delivery of the Council's Revenue Budget, Medium Term Financial Strategy (MTFS) 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.
- 1.3 This report is part of a series of financial monitoring reports to Cabinet for 2018/19, setting out the projected year-end revenue budget financial position in light of actual costs and income for the first nine months of the financial year. This report includes, with revenue forecasts, details of capital spending and the projected capital outturn position.
- 1.4 In November 2018, the Council reported that it needed to identify a further £3.1m of cost reduction actions by the financial year-end in order to achieve a balanced budget. The current revenue position after nine months shows an improved position on that previously reported, however, £0.507m of cost reductions are still required in order to deliver a balanced financial outturn after taking account of the £10m budget contingency approved within the 2018/19 budget.
- 1.5 The Final Local Government Finance Settlement 2019/20 confirmed funding to local authorities from a surplus on the Business Rates Accounts Levy. The Council's allocation is £0.969m, which, subject to ratification of the appropriate legislation, will be provided in 2018/19. This has been taken into account in reducing the forecast overspend to £0.507m.
- 1.6 In addition, Government announced on 28th January 2019 some upfront funding allocations to support councils with regard to EU Exit. The Council's allocation is £210k, split as £105k in 2018/19 and £105k in 2019/20. The £105k funding for 2018/19 has also been taken into account in reducing the forecast overspend.

2. Key Issues

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

Table 1: Forecast Revenue Outturn 2018/19 as at December 2018

Directorate / Service	Budget 2018/19	Forecast Outturn 2018/19	Forecast Variance over / under (-)
	£'000	£'000	£'000
Children & Young People's Services	58,591	74,295	+15,704
Adult Care & Housing	58,425	64,072	+5,647
Public Health	16,014	16,014	0
Regeneration & Environment Services	44,264	44,264	0
Finance & Customer Services	15,571	15,571	0
Assistant Chief Executive	6,965	6,411	-554
Central Services, Capital Financing and Treasury Management	12,245	7,945	-4,300
SUB TOTAL	212,075	228,572	16,497
Budget Contingency (£4.8m budget, £5.2m reserves)	4,800	(5,200)	-10,000
TOTAL	216,875	223,372	6,497
Additional in-year cost reduction activity :			
Forecast of reduced severance costs frees up Capital Receipts to fund revenue transformation expenditure			-1,000
Use of Directorate balances			-3,916
Additional funding from Business Rates National Levy Account			-969
Funding for EU Exit			-105
= Further actions required to reduce total expenditure to within Budget Contingency			507
Dedicated Schools Grant			4,536
Housing Revenue Account (HRA)	82,312	82,312	0

The following section (paragraphs 2.2 to 2.7) provide further information regarding the key reasons for forecast under or overspends within Directorates, the progress of savings delivery and how the Council plans to deliver a balanced budget by the end of the financial year.

2.2 Children's & Young People's Directorate (£15.704 forecast overspend)

2.2.1 The Children & Young People's Service face significant financial pressures on placement budgets and in the delivery of key social work services due to the number of children in the care system. The budget pressure had been increasing month on month due to a steady rise in LAC numbers, but numbers and the budget are now stabilising (the budget position forecasting a financial pressure of £15.7m since September 2018) linked to the various projects instigated by the Directorate.

2.2.2 At the end of December 2018 the projected overspend remains at £15.7m which in the main is due to pressures on staffing, transport and placement budgets.

- Staffing and agency costs across CYPs budgets are forecast to overspend by £0.8m with pressures across Children's Social Care of £1.0m and Business Support £550k, offset by savings across Commissioning, Performance, Inclusion, Early Help and Education Services. The staffing pressures in Children's Social Care are linked to the use of agency workers across the service. The number of agency workers have reduced month on month from 60 at the start of the financial year, to 23.5fte agency workers at the end of December, with projections that agency workers will reduce to 13 by the end of this financial year.
- The placement budget is £22.3m with a projected spend of £34.7m, an overspend of £12.4m. The main pressures are linked to high cost placements across external residential, independent foster carers and leaving care supported accommodation. Whilst the Right Child Right Care initiative and other demand management strategies are having a positive impact, the initial target levels of reduction of children in care are not being met and the reductions which are being achieved have been offset by new admissions into care. Another element of the placement strategy is to reduce the number of children in high cost placements by stepping down into lower cost placements e.g. independent fostering to in-house foster care. However, this reduction is not being achieved as planned and is having a significant impact on the placement pressures.
- Other major budget pressures have also been incurred linked to the increase in number of Looked After Children this financial year. Transport (car allowances, public transport and vehicles) has a forecast overspend of £570k whilst, section 17 & 23 payments are projected to overspend by £310k, the latter being financial assistance to safeguard and promote a child's welfare. Detailed spend analysis is being undertaken to monitor section 17 and 23 payments, with a task and finish group in place and undertaking work to support a reduction in spend.

- 2.2.3 A risk in the current projection is the receipt of CCG income linked to contributions towards complex placements with further work to be undertaken to agree a contribution to the value of the current forecast. The work is planned to be completed before the end of the financial year.
- 2.2.4 The budget pressure of £15.7m is based on numbers remaining stable and not increasing between now and the year end. Various projects are now in place as outlined in the next section and the impact is being closely monitored.
- 2.2.5 It should be noted that the position has been exacerbated by a significant amount of placements that have arisen from the complex child protection work and associated interventions with further cases related to Operation Stovewood.
- 2.2.6 A budget saving of £750k was agreed for a review of Business Support as part of the 2017/18 budget. To date, £200k has been achieved from existing staff turnover leaving a balance to address (£550k). A review of business support is underway and Phase 1 of the revised operating model commenced at the end of January 2019, with Phase 2 to be implemented in April 2019.
- 2.2.7 Budget review meetings continue and have identified a number of further budget savings options and considerations for this financial year. A challenging examination of potential efficiencies is continuing to take place, recognising the need for these to be thoroughly reviewed, discussed and considered so that the Directorate can bring forward options for immediate implementation. Proposals are being actively pursued to identify savings in the current financial year, having due regard for the continued safeguarding of vulnerable children.

2.3 Dedicated Schools Grant

- 2.3.1 The High Needs Block (HNB) is £31.2m and is under significant pressure due to rising numbers of children supported in specialist provision and the rising costs of Education Health Care (EHC) plans. Consequently, the central DSG reserve has changed over a two-year period from a £1m reserve deficit at the end of 2015/16 to £10.7m deficit at the end of the 2017/18 financial year.
- 2.3.2 The forecast at the end of December 2018 shows an in-year overspend of £4.9m based on minimal anticipated growth and therefore if the pressures on EHCs continue this will incur further financial pressures
- 2.3.3 Both the Early Years and the Schools' block are expected to be broadly in line with allocations in 2018/19.
- 2.3.4 The forecast overspend of £4.9m will increase the DSG central reserve from £10.7m to a deficit of £15.6m. The DSG High Needs Block recovery plan in place is currently being reviewed as part of the 2019/20 budget setting process which includes a disapplication request to the Secretary of State (£2.7m) and the impact of the Special Educational Need and Disability (SEND) / Social Emotional Mental Health(SEMH) strategies over the next couple of months to improve the HNB financial sustainability.

2.3.5 The key areas of focus to reduce the overspend are:

- A revised Special School funding model;
- A review of high cost, out of authority education provision to reduce cost and move children back into Rotherham educational provision;
- Work with schools and academies to maintain pupils in mainstream settings wherever possible;
- A review of inclusion services provided by the Council;
- To redirect funding from the schools block into the high needs block in 2019/20.

A disapplication request to redirect funding from the schools block to the HNB has now been submitted to the Secretary of State and we are now awaiting a decision.

2.4 Regeneration and Environment Directorate (Forecast balanced budget)

2.4.1 The Regeneration and Environment Directorate has approved savings of £2.765m to deliver in 2018/19 as well as savings requirements from previous years. This is a challenging position for the Directorate, and in order to meet this challenge, the Directorate will continue the tight financial discipline that enabled it to outturn within budget in 2017/18. Budget monitoring has, however, highlighted some significant pressures, many of which arise from delays in delivery of savings.

2.4.2 The major pressures are as follows:

- Facilities Management (£1.366m). The 2018/19 budget includes a £1m saving on property arising from service reviews within other Council services. A pressure of £875k is being reported in respect of this saving, as a result of delays in concluding the service reviews. The savings are expected to be achieved in the long term, but their delivery has been delayed. In addition, a pressure of £140k is being reported in respect of a saving to let office space at Riverside House, as a result of the proposed tenant withdrawing.
- Catering service (£365k). This mainly arises from a continuing impact of the loss of contracts resulting from academy conversions, where academy chains have alternative provider arrangements in place.
- Street Scene Services (£668k). This is mainly in respect of continuing additional demand pressures on Home to School transport, which was also a pressure in 2017/18.
- Centenary Market (£235k). This is in respect of the number of void units within the Market, which reflects the wider pressures on the retail trade within the town centre.

2.4.3 In order to try to mitigate these pressures the Directorate Management Team will continue to keep a tight control on budgets, limit officers to essential spending and have identified some non-recurring underspends including:

- Holding vacant posts where this can be done without significantly impacting on service delivery;

- Line by line scrutiny of all significant budgets
- Additional income in Building Consultancy;
- Other windfall income, including additional garden waste income
- Maximisation of capital resources;
- Review of provisions and maximisation of grant funding
- Training to be approved at Departmental Leadership Team

It is envisaged that these actions will enable the Directorate to deliver a balanced budget by the financial year end.

2.5 Adult Care & Housing (£5.647m overspend)

- 2.5.1 Adult Care and Housing Services are currently forecasting an overspend of £5.647m in 2018/19 (after allocation of £5.9m of the additional Better Care Funding). This has reduced from the previously reported £6.221m, mainly driven through effective budget management, plus internal/external challenge to the necessity of spend and value for money tests against the Better Care Fund plan for 2018/19.
- 2.5.2 Whilst there were no new budget savings for Adult Care agreed as part of the 2018/19 budget setting process, there are £3.224m of savings agreed in previous years to take effect in 2018/19, in addition to the £7.346m agreed in 2017/18. The forecast overspend for 2018/19 includes an anticipated shortfall of £6.975m in the delivery of these accumulated budget savings within the current financial year.
- 2.5.3 The main reasons for the delayed delivery of savings are the complexity, rather than the volume of new cases (including transition) – as the overall customer base has been relatively static. Also, contributing to the delay is historical assessment practice across all cohorts; in terms of over reliance on residential care, poor application of self-directed support and over provision of care hours. In addition reviewing team resources have had to be diverted to due to market failure over recent months.
- 2.5.4 The main budget pressures continue to be in respect of: Residential Care (+£4m), Domiciliary Care (+£1.6m) and the provision of Direct Payments/Managed accounts (+£0.1m), this includes pressures from anticipated delays in achieving budgeted savings.
- 2.5.5 Neighbourhood Services (Housing General Fund) latest forecast is a favourable variance against budget, and this is included in the overall Directorate position. This is as a result of additional income from the increase in take up of the furnished homes scheme and from one off savings generated from the housing repairs contracts.

- 2.5.6 Adult Care recognises that the primary pressures on its budget centre on previously undelivered savings. As a result, a suite of high level project plans have been developed to address the savings challenge which includes reviewing Learning Disability Services (My Front Door), right sizing care packages and resource/operating models.

Digital Transformation, Workforce Development and the Intermediate Care and Re-ablement Pathways will be enablers to these. This will be in line with the Rotherham Integrated Health and Social Care Place plan priorities.

Public Health (Forecast Balanced budget)

- 2.5.7 The Public Health ring fenced specific grant was reduced by a further £430k to £16.304m for 2018/19.
- 2.5.8 The latest forecast is an overall balanced budget, which includes a planned transfer from the Public Health Grant reserve of £441k in order to achieve a balanced budget. There are some forecast pressures within Drugs and Alcohol and Tobacco control but these are being offset by underspends within Children's obesity and sexual health contracts, together with staff vacancies with the Public Health team.
- 2.5.9 Budget savings agreed as part of the budget setting process for 2018/19 totalling £0.653m are forecast to be fully achieved in year.

2.6 Finance & Customer Services (Forecast Balanced Budget)

- 2.6.1 Although, as at the December monitoring, F&CS Directorate is forecasting a balanced outturn position, the Directorate currently has an underlying overspend of £1.350m as a result of the ongoing pressures on Legal Services from Children's Services. Significant challenges exist within this department from the continued demand for legal support with child protection hearings and court case costs relating to Looked After Children. Recruitment to vacancies is now nearing completion, but in the interim, there has been a heavy reliance this year on locum solicitors alongside a temporary arrangement with Sheffield City Council, which has come at a premium cost.
- 2.6.2 It is envisaged that these financial pressures will not diminish until the current resourcing problems are concluded, and the volume of social care proceedings reduces further. Work is ongoing to identify ways of reducing demand for legal advice, coupled with a management restructure within the department, with the aim of better controlled use of resources.
- 2.6.3 Legal Services also have pressures in respect of Statutory Costs, where the forecast overspend is currently projected at £85k as a result of the volume of statutory and planning notices. A review into the demand drivers for this area has identified that a significant proportion of these costs relate to Roads and Highways projects. A review is required to better align costs and responsibility, and thus control spend.

- 2.6.4 Within Customer Information and Digital Services (CIDS), vacancies are deliberately being held across the service whilst a complete review of Digital Services management and staffing structures is completed. This is being undertaken alongside consideration of current commitments and service demand. The legacy savings decisions that have been causing pressure within CIDS have now been resolved, with just one saving due to be completed in 2019/20.
- 2.6.5 Loss of income from Schools Traded Services following the withdrawal of schools and academies from purchased Council finance support services is creating a pressure of £211k within Financial Services. This pressure comprises staff absence claims paid out to the value of £62k more than budget, combined with a legacy income budget of £149k that is now unachievable. Consideration is being given as to the future viability of the School Staff Absence Fund. The pressure in-year is being offset by vacancy control across the finance function, along with restrictions on overtime within Revenues and Benefits.
- 2.6.6 The recovery of Housing Benefit overpayments is projected to deliver income in excess of budget of £400k as a result of robust recovery processes.
- 2.6.7 As a result of robust and rigorous management actions, the Directorate had identified and implemented mitigating actions to reduce the underlying overspend to £330k as at the end of December. Other mitigating funding and cost reductions have been identified to cover this remaining pressure and ensure that the Directorate delivers a balanced budget by the end of the financial year.

2.7 Assistant Chief Executive (£0.554m Forecast Underspend)

- 2.7.1 The Assistant Chief Executive's Directorate are forecasting a budget underspend of £0.554m, which is an improvement of £295k since the last report. This is attributable to underspends across the Directorate from a considerable number of staff vacancies, predominantly within the HR service, where there is naturally a high staff turnover and where vacancies have been held for as long as possible to assist with the overall financial position of the Council.
- 2.7.2 Vacancies within Business and Innovation Team have been offset by expenditure to support the delivery of service transformation across the Council.
- 2.7.3 It should also be noted that a restructure within HR consultancy has delivered an in-year saving that will be removed from the budget in 2019/20 to contribute to future funding pressures

2.8 Central Services (£4.3m forecast underspend)

- 2.8.1 As highlighted in previous financial reports to Cabinet and Council over the past year, a thorough review has been undertaken of all the Council's Central Services Budgets and Provisions, Corporate Funding and Accounting and Apportionments. This includes the classification of expenditure between revenue and capital and between HRA and General Fund. Savings from these reviews fed into the updated Medium Term Financial Strategy reported to Cabinet in December 2018. Capital financing decisions made as part of the 2017/18 financial outturn, along with further savings from treasury management activity, reviews of PFI funding and payment profiles, business rates relief grant income and finalisation of inflation funding requirements results in a further saving of £4.3m in 2018/19.
- 2.8.2 The Final Local Government Finance Settlement 2019/20 announced in January 2019, confirmed details of additional funding to local authorities from the Government's Business Rates Levy Account. Subject to the legislation being ratified by Parliament, which is expected in early February 2019 the funding will be returned to councils in 2018/19. The Council's allocation is £0.969m which is taken into account in reducing the forecast outturn overspend to £0.507m.
- 2.8.3 In addition the Government announced on 28th January 2019 some upfront funding allocations to support councils with regard to EU Exit. The Council's allocation is £210k, split as £105k in 2018/19 and £105k in 2019/20. The £105k funding for 2018/19 has also been taken into account in reducing the forecast overspend.

2.9 Achieving a Balanced Budget in 2018/19

- 2.9.1 A range of actions as outlined in the Budget Report 2018/19 to Cabinet and Council in February 2018 have been implemented
- 2.9.2 Strategic measures have been put into place as part of mitigating budget pressures. These include:
- Further controls on recruitment and a reduction in the use of agency staff
 - Reductions on general spend across all Council services
 - Review of financing options, including PFI schemes and staff severance payments
 - Use of Directorate balances with re-provision for any liabilities to be funded by those balances being re-provided in future years.

Additional actions are being developed to address the need to reduce spend still further by an estimated £0.507m in order to achieve a balanced financial outturn after taking account of the £10m Budget Contingency.

2.10 Housing Revenue Account (HRA) – (Forecast Balanced Budget)

2.10.1 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 Housing Revenue Account is forecast to outturn in budget. There are some potential minor pressures but there are plans in place to mitigate against these should they arise.

2.11 Proposed Updated Capital Programme 2018/19 to 2022/23

2.11.1 The proposed updated Capital Programme to 2022/23 within this report aligns to the Capital Programme proposals which are set out in detail within the Budget and Council Tax 2019/20 report on the same Cabinet agenda as this report and are subject to Cabinet and Council approval.

2.11.2 The Capital Programme 2018/19 totals £103.144m split between the general fund £61.256m and HRA £41.888m. This has reduced overall by £3.910m from the position reported to Cabinet on 19 November 2018. The movement is based on the latest profiles of expenditure against schemes, factoring in slippage of £8.221m, project savings of £1.180m, and the addition of new inclusions to the capital programme, through grant approvals or as part of the Council's Budget Setting Report, totalling £5.491m.

2.11.3 The main items of slippage are within the Regeneration and Environment programme and HRA. These account for £5.566m of the total slippage which are summarised as follows:

- The HRA Strategic Housing Programme has slippage on a number of projects:
 - Braithwell Road and Arundel Avenue SOHAP £0.959m;
 - SOHAP Bungalows £0.405m;
 - Bellows Road & Rothwell Grange £0.405m and;
 - Strategic Acquisitions £0.700m.

The required demolitions on these projects and design works are completed; however, the start of works on site is now expected in Spring 2019. The delays are largely due to difficulties with site issues.

- £2m of funding for Rotherham's 2020 Road Programme has been re-profiled into 2019/20, following the announcement of £1.650m additional Local Highways Funding for 2018/19. This will allow the service to ensure that the grant allocation is maximised within the current year, with the Council funded highways work to be completed in early 2019/20.
- Sheffield Parkway Widening scheme has received approval to bring forward the £0.900m of Department for Transport grant towards the programme of works to be delivered in 2018/19. This has subsequently allowed the Council to reprofile £0.900m of the borrowing allocated for this scheme, and make a small revenue saving on debt costs.

- Forge Island Flood Defences project has now been included within the capital programme, drawn down from the Town Centre Masterplan budget. The Forge Island Flood Defence works have a total project cost of £4.100m, this being a key step in the regeneration of Forge Island. However the majority of the works will now take place in 2019/20, leading to slippage on the Masterplan of £0.602m.

2.11.4 Additional grant funded schemes are added to the Capital Programme on an ongoing basis in accordance with Financial and Procurement Procedure Rules. The summaries below include those new capital proposals within the proposed Capital Programme included in the Budget and Council Tax Report 2019/20 which is for consideration on the same Cabinet agenda as this report. Grant schemes added since the report to Cabinet in November are listed below, with new capital proposals that require corporate resources detailed within the Budget and Council Tax Report.

Table 2: New Grant Funded Schemes & Capital Proposals pending approval within the Budget and Council Tax 2019/20 Report.

Directorate/Scheme	2018/19 £M	Post 2018/19 £m
Regeneration & Environment		
Parkway Widening Phase 2, funding from Department for Transport to be brought forward from 2019/20 to be utilised in 2018/19. This will allow the Council to reprofile its borrowing contribution to the scheme.	0.900	0.000
Local Highways Funding for use in 2018/19 to be utilised on the Council's Highways assets. The funding is provided by the Department for Transport and will allow the Council to reprofile its borrowing contribution to the scheme.	1.650	0.000
Whiston Brook Flood Storage -the scheme has received confirmation of the actual funding allocation, £0.051m less than anticipated. The scheme will be scaled back accordingly, and is entirely grant funded.	(0.051)	0.000
Minor variations to SCR funded schemes	(0.031)	0.000
Traffic Signal Digital Update, the safer Roads Partnership have allocated the Council an additional grant towards improving its Traffic Signalling.	0.170	0.000
Capital Proposals put forward for approval within the Budget and Council Tax Report 2019/20. These are predominantly funded by corporate resources, with some grant contributions.	2.853	23.680
Total Additions	5.491	23.680

2.11.5 The funding for the improvement works for Brinsworth Library has been reduced from £0.467m to £0.230m, a saving of £0.267m. In addition there is an agreed S106 contribution of £0.125m. The demolition of the Magistrates Court has now been completed with a significant saving of £0.183m. This will be re-profiled into the wider Town Centre Masterplan, from where the budget was originally drawn down. There is also a saving within the 2018/19 programme from the Schools PFI, following an update to the budget requirement for 2018/19 to 2022/23.

The proposed Capital Programme to 2022/23 is shown by Directorate in Table 3 below.

Table 3: Updated Capital Programme 2018/19 to 2022/23

Directorate	2018/19 Budget £m	2019/20 Budget £m	2020/21 Budget £m	2021/22 Budget £m	2022/23 Budget £m	Total Budget £m
General Fund Capital						
Children and Young People's Services	9.288	10.751	10.715	4.220	4.700	39.674
Assistant Chief Executive	1.338	0.210	0.210	0.210	0.210	2.178
Adult Care & Housing	4.069	6.237	11.993	6.066	3.921	32.286
Finance and Customer Services	5.187	3.976	4.828	1.775	1.775	17.541
Regeneration and Environment	39.374	45.693	41.129	18.113	6.238	150.046
Capitalisation Direction	2.000	2.000	2.000	2.000	0.000	8.000
Total General Fund Capital	61.256	68.866	70.874	32.384	16.844	250.225
Total HRA Capital	41.888	42.036	28.113	22.275	22.275	156.587
Total RMBC Capital Programme	103.144	110.902	98.987	54.659	39.119	406.811

2.12 Forecast position of Capital Programme 2018/19

The £103.144m of capital expenditure is funded as shown in the table below;

Table 4: Funding of the approved Capital Programme:

Funding Stream	2018/19 Budget £m
Grants And Contributions	23.583
Unsupported Borrowing	28.963
Capital Receipts	6.695
Revenue Contribution	2.015
Total Funding - General Fund	61.256
Grants And Contributions	3.325
Housing Major Repairs Allowance	12.559
Capital Receipts	2.435
Revenue Contribution	23.569
Total Funding - HRA	41.888
Total	103.144

2.12.1 Capital Receipts

2.12.2 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 may contribute future capital receipts which are earmarked to support the revenue budget, using the new capital receipts flexibilities introduced from the 1st April 2016 to fund expenditure relating to transforming Council service to generate future revenue efficiency savings

2.12.3 To date General Fund Capital receipts of £0.924m have been generated as shown in the table below.

Table 5 – General Fund Capital Receipts Received in 2018/19

Description	Total as at 31st December 2018 £m
Land at White Hill Lane, Brinsworth	0.025
Beighton Link, Chesterfield Road	0.100
Land at Dalton Lane	0.156
Land at Simmonite Road - Deposit	0.018
Other De-minimus	0.005
Sub Total – Usable In-Year Capital Receipts	0.304
Repayment of Loans	0.620
Total Capital Receipts	0.924

The current year-end forecast for useable capital receipts is potentially around £1.8m including surplus property disposals approved by Cabinet on 21st January 2019. These disposals have been categorised as high risk for 2018/19 and been significantly discounted in the forecasts.

3. Options considered and recommended proposal

- 3.1 The Council is currently forecasting a need to identify a further £0.507m of savings to enable a balanced financial outturn for 2018/19. To any extent that further savings are not identified and a balanced budget is not achieved for 2018/19, there will be an impact on the Council's reserves. Within the current financial climate, effective and careful use of reserves is ever more critical to the Council's ability to maintain a robust balanced budget.

4. Consultation on proposal

- 4.1 The Council consulted extensively on budget proposals for 2018/19. Details of the consultation are set out within the Budget and Council Tax 2018/19 report approved by Council on 28th February 2018

5. Timetable and Accountability for Implementing this Decision

- 5.1 Strategic Directors, Managers and Budget Holders will ensure ongoing tight management and close scrutiny of spend for the remainder of this financial year.
- 5.2 Financial Monitoring reports are taken to Cabinet meetings during the year.

6. Financial and Procurement Advice and Implications

- 6.1 The current forecast identifies a need for additional actions and savings required to reduce expenditure by a further £0.507m in order to deliver a balanced financial outturn for 2018/19, after taking account of the £10m Budget Contingency.

- 6.2 If budget and planned savings and spend reductions are not delivered as intended, there will be an impact on the Council's reserves, as any expenditure in excess of budget impacts reserves levels. Control over spending is therefore critical to both a robust Reserves Strategy and Medium Term Financial Strategy. All savings are being closely monitored and tracked, with all areas at risk of shortfall subject to review to identify alternative options.
- 6.3 Failure to achieve planned savings and to contain revenue expenditure within the agreed budget for this financial year will have further implications for financial years 2019/20 and 2020/21, in the context of the proposals set out in the Budget and Council Tax Report 2019/20 for consideration at this meeting.
- 6.4 There are no direct procurement implications arising from this report.

7. Legal Advice and Implications

- 7.1 No direct legal implications

8. Human Resources Advice and Implications

- 8.1 No direct implications

9. Implications for Children and Young People and Vulnerable Adults

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

10. Equalities and Human Rights Advice and Implications

- 10.1 No direct implications.

11. Implications for Partners

- 11.1 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.

12. Risks and Mitigation

- 12.1 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. Accountable Officer(s)

Graham Saxton, Assistant Director – Financial Services

Nikki Kelly, Finance Manager – Corporate Services

QUARTERLY OSMB UPDATE REPORT

Directorate:	Adult Care, Housing and Public Health
Date of report:	27 March 2019
Title:	The Budget Forecast and Continued Improvement Plan Update

1 The purpose of the report is to update OSMB members on the following:

- Budget Forecast
- Continued ASC Improvement Plan

2 Introduction

2.1 The forecast outturn as at the end of February 2019, is an overall overspend of £5.399m.

2.2 Table 1 (below) provides the current budget position and a summary of savings achieved up to the end of February 2019. In summary, the Directorate has significantly reduced the forecast overspend, which is now at £5.399m - the original forecast was 6.2m. This has primarily been driven through effective budget management, plus internal / external challenges as to the necessity of spend and value for money tests against the Better Care Fund plan for 2018/19.

2.3 There has also been progress in terms of realising savings from cohort led reviews, including the *My Front Door* programme for people with learning disabilities and maximising income from Continuing Health Care. The cohort-led review activity has provided solidity to the strengths-based approach for those customers reviewed and the use of the Wellbeing Forum has proactively challenged costs versus anticipated outcomes. However, there still remains a significant legacy of customers with more traditional packages and a tranche of social work staff, who require further training and support to apply the strength-based principles.

2.4 The Adult Target Operating Model (TOM) work has commenced through a series of staff workshops in early January 2019, with a view to implementation in October 2019. Embedding strength-based approaches underpinned by a model of self-management and reablement will drive demand positively, changing social work behaviours. The cohort-led reviews will become routine activity under the new model, driving savings as a by-product of better services for customers during the back end of the 2019/20 financial year.

3 Adult Social Care Budget

3.1 Adult Care Services are currently forecasting an overall overspend of £5.399m.

3.2 Please see below the current budget monitoring information.

2018/19 budget position as at period 11 (February 2019)		
		2018/19
		£000s
	Latest budget	74,439
	Remaining savings to be delivered	8,646
	Savings on track to be delivered in 2018/19	(898)
	Savings from case reviews to date	(358)
	Savings on LD	(202)
	Savings on night visiting	(193)
	Balance of savings still to be delivered	6,995
	Other (under)/overspends	(1,191)
	Other one off mitigating actions - underspends/savings on Public Health and Housing General Fund	(405)
	Forecast outturn	79,838
	Estimated adverse variance - as at February 2019	5,399

4. Budget Projects

4.1 Big Hearts Big Changes Programme - Adult Social Care and Commissioning Operating Model Redesign

- 4.1.1 The Adult Social Care Directorate in Rotherham has been progressing over the last nine months, beginning with the co-development of a high level operating model as part of the budget savings programme across the Council.
- 4.1.2 The design of the new Target Operating Model for Adult Social Care and Commissioning in Rotherham has taken place over a period of 12 weeks.
- 4.1.3 This design builds upon the high level business case developed in the summer of 2018, which presented a new clear, integrated and digitally enabled core 'person' pathway, focused on a seamless and consistent journey for the population.
- 4.1.4 £3.3 million in savings are to be achieved through the delivery of the new Target Operating Model for Adult Social Care and Commissioning.
- 4.1.5 A business case was developed through an analysis of the current state of the model and engagement with the Directorate. This allowed for a solid understanding of the issues within the 'as-is' operating model. This business case was subsequently agreed by Council Members.
- 4.1.6 The detailed design of the new Target Operating Model for Adult Social Care and Commissioning began in December 2018, with extensive engagement within the Directorate across all levels. The new model is a product of co-development, substantial analysis and reference to best practice nationally.

- 4.1.7 The model is to be implemented by October 2019, and will require considerable resource, input and capability from both the Directorate and the Council. Whilst considerable progress has been made to date, it is acknowledged that this journey is not yet complete. The Directorate must continue to drive forward with implementation, focusing on both the tangible elements of the model (systems, pathways, processes) in addition to the integral aspect of culture and behaviours required to support a new way of working.
- 4.1.8 The Directorate must be clear on the amount of resource and effort required to implement the new operating model within the timelines agreed with Members (October 2019). In order to understand and create a clearer view of those requirements, a detailed implementation plan has been developed, focusing on the required activities and milestones to be delivered by the identified core work streams which are:
- Programme Management and Governance
 - ICT Requirements
 - Organisational Structure
 - Organisational Design
 - Pathways, Policies and Processes
 - Performance Measures
 - Change Management and Communications
- 4.1.9 Implementation will commence in March 2019, with staff consultation commencing in April 2019.

4.2 Project: Care Package Review Programme

- 4.2.1 The key delivery mechanism for delivering the in-year savings continue to be improving practice, reducing reliance on residential / nursing care, and ensuring that care packages are proportionate across all client groups by undertaking care package reviews of existing eligible customers.
- 4.2.2 At the project's inception (May 2018), a total of 3813 customers were identified as eligible to receive a care package review, with an estimated annual net cost to the Council of £59m.
- 4.2.3 To date, of the baseline, a total of 452 customer care package (including Learning Disability clients) reviews have been completed. In total this has achieved an in-year net saving of £551K (against their original projected 2018/19 support costs). This equates to reviews having been undertaken on 11.9% of the original cohort of customers.
- 4.2.4 There continues to be monitoring of activity and since the arrival of the new permanent Assistant Director, who is reviewing activity and has already put into place resilient meetings with managers to ensure effective management of the cohorts and business as usual activity to ensure that we are as effective as possible.
- 4.2.5 The Wellbeing Forum has been reviewed and remedial action taken. There are currently discussions as to whether to separate the learning disabilities activity into a separate forum to control and challenge activity / cost, and this will be confirmed at the next budget Roundtable.

- 4.2.6 The targeted groups are being realigned for 2019/20 to identify maximum within the existing resources. It is important to advise that recruitment continues to be a challenge and the HR team are assisting with a recruitment campaign against the business case of 20 social work vacancies.
- 4.2.7 The consultation on the new operating model is anticipated to impact on productivity and resources, but this will be monitored through the Project Assurance Group (PAM) chaired by the Strategic Director.
- 4.2.8 There have been some delays in carrying out the reviews as originally planned due to the following factors:
- A later than expected start
 - Difficulties in recruiting staff with the right skills
 - A diversion of resources due to market failure e.g. three private Care homes and one national private Domiciliary care over the last 12 months
 - Impact of the Mental Capacity Act and Deprivation of Liberty requirements which mean that assessments take longer to carry out.

However, there is other activity happening across the service, outside of the various reviewing teams.

4.3 Project - My Front Door

- 4.3.1 My Front Door reviews are underway, with 73 assessments already completed for clients with a learning disability focussing on Oaks Day Centre. The results of these assessments are shown in the table above, which includes reviews on all client groups. Though this project will not deliver the total anticipated savings in the current year, driven by social work numbers and competing priorities with safeguarding / quality concerns, the project has managed to deliver savings of £202K. The savings will, in the main, come from the closure of existing facilities, which are expected to occur in 2019/20 and 2020/21. The reviews for clients using Oaks are well underway and are on track, which should enable closure early* in 2019/20.

**Note that closure of the building is dependent on the outcome of the Judicial Review.*

4.4 Project - Transforming Care

- 4.4.1 Transforming Care has been identified as a potential area of risk for in-year demand as funding responsibility moves from specialist commissioning (NHSE) to CCGs and Local Authorities. To mitigate risks, fortnightly internal meetings have been established, including commissioners, finance and senior managers, to ensure that this complex and vulnerable group of individuals are appropriately supported and that any financial pressures for the Local Authority are identified and planned for as early as possible. This complements the multi-agency meetings which take place led by Health.
- 4.4.2 Although this will not deliver any savings, the approach will enable the Council to monitor and manage potential additional costs more effectively. The development of an integrated risk register, incorporating data from the Preparing for Adulthood transition cohort work is under development. This will give a comprehensive view of potential future demand to support budget planning and will drive informed, proactive commissioning of solutions.

4.5 Project - Winter Resilience

- 4.5.1 Rotherham has been allocated £1.34m winter pressure funding in order to alleviate pressures across the health and social care system, which would have ordinarily been met within existing resources. This additional funding has specific spend criteria which states that this additional funding cannot be used to support the current base. However, it should mitigate the risk of additional unplanned costs during a traditionally high demand period and ensure the budget target is still achieved. The agreed winter plan is now included in the Directorate delivery plan.
- 4.5.2 The additional winter pressure funding can only be spent on the following areas:
- Improvement of local Delayed Transfer of Care (DTOC)
 - Focused enablement services to facilitate smooth discharge and prevent admission
 - Maximising the use of equipment and assistive technology to facilitate hospital discharge
- 4.5.3 The winter plan is so far demonstrating effective resilience in terms of the social care offer to support the hospital to alleviate Delayed Transfers of Care (DTOC) and improve patient flow. The focused areas identified in the process mapping sessions to identify areas for improvement have been put in place. This includes:
- Increased social work capacity to support the additional beds required by The Rotherham Foundation Trust (TRFT).
 - Additional social work/therapy at within the hospital to reduce the need for admission
 - Increased commissioned and in-house reablement capacity
 - Project capacity to improve assistive technology that can be used to support hospital discharge
 - An enhanced Occupational Therapy (OT) resource
 - A virtual ward within the hospital to assist further with flows through the hospital
- 4.5.4 The winter plan will not deliver savings against the current budget position, but should avoid additional costs in respect of winter pressures which would otherwise have increased the overspend. So far, as the direction of travel of the budget shows, the assumptions are holding up.
- 4.5.5 There is a challenge across the system in relation to workforce, whether it is social care or health-related posts. Place based discussions about how to develop a recruitment campaign as a system, which may enhance existing recruitment processes have commenced. There is a significant challenge in the system (including in the independent sector) in relation to skill, availability and quality, and this will be overseen by the systems workforce work stream, as well as internal workforce boards.

4.6 Project - Increase the number of Direct Payment Customers

- 4.6.1 Direct payments offer value for money and improve outcomes if delivered appropriately. Current performance is 21.25% which is an improvement on the last quarter.
- 4.6.2 To maximise the use of direct payments for new and existing adult social care customers, all assessment staff are attending direct payments training (eight sessions

have been commissioned via independent organisation to deliver) and are supported by on-line resources, and a comprehensive set of fact sheets have been produced to support the policy and procedures. This will ensure that the direct payment is of the right size and will also provide an opportunity to reclaim unspent direct payments within individual bank accounts.

5 Improvement Plan Activity

5.1 Following the “deep dive” referred to in the last report; this resulted in 36 actions remaining on the revised improvement plan.

5.2 This number continues to reduce as these actions are completed and any remaining work moves into routine activity or is included within the MTFS project plans.

5.3 There are now 19 actions remaining. Key areas of remaining accountability are:

- Strategic decisions
- Policies, Procedures and Guidance
- Performance
- Quality Assurance
- Commissioning
- Workforce Development

5.4 The thematic workshops (referred to in the last report) on complex areas of work cross cutting both the improvement plan and the MTFS plans have now taken place. The resulting actions from these workshops are a combination of:

- Continued or further developing the collaborative working with partners around Reablement and Mental Health.
- Further procedural and training development to support staffs operational delivery.

Both these areas of work are progressing

5.5 The proposed implementation plan for the new Target Operating Model covers the remaining key areas of accountability.

6 Governance

6.1 The improvement and MTFS plans continue to be governed by the monthly Project Assurance Meetings chaired by the Strategic Director.

6.2 This process, along with the programme assurance structure, continues to govern the actions that remain on the improvement plan providing check, challenge and support to the delivery leads.

7 Narrative Update on Enablers to the Improvement Activity

7.1 The Wellbeing Forums referred to in the last report are being reviewed. They continue to operate providing a necessary framework to monitor the quality of support plans and assist staff to consider alternative solutions if they have not already done so.

7.2 A Workforce Planning – Learning and Development Plan is being formulated which will also link to the requirement of the new Target Operating Model, with a strong focus on strength- based approaches and positive risk taking to facilitate and

encourage the person's ability to self-manage via use of assistive technology / digital, community-based solutions.

- 7.3 Social Workers have provided feedback via a Principal Social Worker Social Work Survey. This is now open to other social care assessors for their completion.
- 7.4 A Case File Audit process is now ongoing. An electronic process is still in development.
- 7.5 There is continued input to ensure that all staff are legally competent and confident in relation to their statutory duties to assess eligibility, carer assessments, direct payments, care planning and funding.
- 7.6 The Operational Framework is in development, which will also support staff's legal competency and confidence.
- 7.7 Mental health and mental capacity training implementation plan is underway, supported by the operational lead manager and the legal department.
- 7.8 There is a Continuing Health Care accredited assessor / manager programme to ensure best practice and lawful application of National Framework for NHS Continuing Healthcare and NHS-funded Nursing Care.
- 7.9 Work is taking place with Age UK and Active Independence to develop a best practice model for a pre-front door offer using examples from other Age UK services, such as those in the Wirral and York. The new model would aim to divert people away from SPA by resolving low level queries, providing sign-posting and advice / guidance directly to customers in the community (face to face / telephone) – predominately older people or people with physical disabilities.

8 Performance Update

- 8.1 National 2017-18 data publications have been released on a phased basis from October 2018 onwards, as scheduled. These have been used to undertake specific benchmarking around Adult Social Care Outcomes Framework (ASCOF) national measures and in turn, been shared with ASC Leadership Team and also provided an updated information 'pack' and workshop materials of final benchmarked 2017-18 ASC performance outturn to members of Health Select on 19 February 2019, which was also attended by the Strategic Director of Adult Care, Housing and Public Health.
- 8.2 The benchmarked data confirmed an overall mixed picture of performance in 2017-18, with most ASCOF national measures being 'mid pack' rankings. There are some areas still having too high a request or provision outcome than our comparators, thus reflecting where the change to service / practice and our current offer is. Data has continued to show in 2018-19 that further work with partners on understanding the reasons for the proportion of reasons for delays being attributable to ASC is required as this trend has 'flipped' from the majority historically being attributable to NHS.
- 8.3 Although demand rates remain high, the good news is over 65 reduced permanent residential admissions rates show changes are positively reflected in this area of improvement and the Direction of Travel has improved 3 years running from a bottom quartile ranking to close to national average. Whilst we are seeing some slowing of improvement in 2018-19, ASC are targeting benefits from the strength based ways of working and new Target Operating Model during 2019 will contribute to further improvements.

- 8.4 The number of safeguarding concerns received in 2018-19 (as at end Q3) has decreased. In comparison to December 2017 the number of safeguarding concerns received is 44% lower. The proportion progressing to enquiry remains comparable at 33%. The number of institutional abuse cases concluded has increased by 47% when compared to 2017-18, this increase is due to the number of homes where contract concerns have been of sufficient number alongside home closures due to unsafe practice.

9 Next Steps

- 9.1 Establish a performance tracker to demonstrate an improvement in DTOC, as per guidance.
- 9.2 To agree on our approach to delivering an enhanced equipment service to delay and / or reduce the need for care services in future, building upon the commissioned review by Red-Quadrant.
- 9.3 To continue the monitoring of the right-sizing of care packages at SMT and take any mitigating actions.
- 9.4 To review the digital offer in relation to supporting and testing putting an equipment offer at the front door.
- 9.5 To work over the coming months to identify the potential forecast for 19/20 due to one off contributions into the budget against revenue savings.
- 9.6 Revisit and refresh the project plans deliverables and associated performance data.
- 9.7 Set up the work streams to deliver the target operating model implementation

10 Accountable Officer

Anne Marie Lubanski, Strategic Director for Adult Care, Housing and Public Health.

Public Report
Overview and Scrutiny Management Board

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 27 March 2019

Report Title

Implementing the recommendations from agency scrutiny review

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

No

Strategic Director Approving Submission of the Report

Shokat Lal, Assistant Chief Executive

Report Author(s)

Ian Henderson, Senior Employee Relations Officer
01709 822467 or ian.henderson@rotherham.gov.uk

Ward(s) Affected

None

Report Summary

This report provides details of progress made in implementing the recommendations from agency scrutiny review, specific actions related to the recommendations and outcomes arising from them.

Recommendations

1. OSMB are asked to note progress and consider further actions it might recommend to ensure appropriate management and oversight of this issue.

Background Papers

Use of Agency, Interim and Consultancy Staff Report February 2018

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

No

Exempt from the Press and Public

No

Implementing the recommendations from agency scrutiny review

1. Background

- 1.1 The Overview and Scrutiny Management Board review of the use of agency, interim and consultancy staff on 21 February 2018 made twelve recommendations (Appendix 1). These were supported by Cabinet in July 2018 and Officers were instructed to action the recommendations.
- 1.2 The Workforce Management Board (WMB) continues to monitor and control agency costs by challenging usage across the Council. In approving agency resource, WMB take into account several factors:
- What risks are associated with not filling the role – including safeguarding?
 - Is there budget available to fund the agency resource?
 - Is the agency resource required to deliver a statutory function?
 - Can the work be delivered in any other way?
 - Any other factors that are deemed critical for securing additional agency resource
- 1.3 There have been reductions in agency spend across the Council with agency resource only being used where a short-term solution is required to enable continuation of services for time limited periods. Directorates have been tasked with reducing agency usage and to seek alternative solutions to flexible resourcing to maintain service delivery. WMB is tasked with providing cross-Directorate challenge of any business cases requesting use of agency spend.
- 1.4 The cost of agency invoices paid by the end of the quarter was **£5.641m**, with committed expenditure forecasting an outturn of **£6.825m**. Agency expenditure is on track to achieve the 10% reduction target; however any additional agency engagements during the year will impact on the final outturn which was **£8.076m**¹ in 2017/18.

Agency Reports - Directorate Position Q3 2018-19

Directorate	Agency Actuals Dec 2018	Agency Forecast to March 2019	Current levels Dec 2018
Adult Care & Housing	£736,371	£1,338,874	7
Assistant Chief Executive's	£767	£974	0
Children & Young Peoples Services	£3,002,734	£3,336,521	21
Finance & Customer Services	£563,418	£709,821	16
Regeneration & Environment	£1,337,529	£1,439,118	23
Grand Total	£5,640,819	£6,825,308*	67

¹ Total expenditure was £8.33m when including £0.254m of additional legal staff enlisted through an agreement with Sheffield City Council. Although this was treated as agency in the prior year, this is actually a contracted service, and has not been included in 2018/19 forecasts. Prior year actuals have therefore been restated to ensure a like-for like comparison.

- 1.5 In addition to a projected 10% reduction of overall agency spend in 2018/19, CYPS has seen numbers of agency social workers reduce from 60 on 1 April 2018 to 21 as at 31 December 2018. Agency usage as a percentage of the number of qualified Social Workers fell from 8% to 7.2% and compares favourably with the national average of 16%.
- 1.6 WMB will continue to focus on reducing our agency spend and building a sustainable workforce. It will also broaden its focus into other areas that have a negative impact on capacity across the Council, including attendance management.
- 2. Update on Recommendations from Scrutiny Review of Agency, Interim and Consultancy Staff**

2.1 Recommendation 1

That the following definition of agency, interims and consultancy staff is adopted and is applied consistently across the Council. It is suggested that a further report is provided to this sub-group in six month on its implementation.

- (a) Agency Staff - Individuals employed and paid for through an agency. They may be covering a single specific vacancy or be covering a capacity gap left by a number of vacancies, by specific demand pressure or as a result of a skills gap. They may or may not have decision making authority or staff management responsibilities.**
- (b) Interims - Individuals working day to day 'as though an employee' but not engaged through an agency contract. They may be covering a single specific vacancy or be covering a capacity gap left by a number of vacancies, by specific demand pressure or as a result of a skills gap. They may or may not have decision making authority or staff management responsibilities.**
- (c) Consultancy/Independent Contractor - An individual or a company engaged through a tender/procurement process to carry out a defined piece of specialist work or a project. The company or individual would not be expected to have any decision making authority or staff responsibilities and the work would be expected to culminate in an output e.g. a report. They may work predominantly on or off site depending on the nature of the piece of work.**

The definition of agency worker, interim and consultancy staff has been adopted and is being applied across the Council. A manager briefing reminding managers was issued by Finance in January 2019.

2.2 Recommendation 2

That the above definition is appended to the WMB's terms of reference to ensure that there is a shared and consistent understanding of the criteria. It is further recommended that the Head of Procurement escalates to the Board any issues or concerns arising out of an extension or variation to the tendered contract which takes it significantly beyond the original timeframe or agreed expenditure.

The definitions set out in recommendation 1 were added to the WMB terms of reference and agreed at the WMB meeting on 30 August 2018. Any extensions to original timeframes require updated business cases to be submitted for consideration at WMB.

The Head of Procurement is a member of WMB and is able to raise any issues or concerns concerning recruitment practices at the meetings.

2.3 Recommendation 3

That following the development of clear definitions relating to the appointment of agency, interims and consultants, that there are corresponding budget codes developed to ensure that accurate monitoring can be undertaken.

To ensure that the Council is accurately recording its financial position in relation to the above categories, on 18th January 2019 a briefing was issued by Finance to officers advising managers to assign the correct budget nominal codes when procuring services.

The current nominal code for Agency, 14010, will continue to be used for agency staff. Interims will continue to be coded to the appropriate salary code and a new nominal code was set up on 19th October 2018 named "Consultants" with a code of 31050.

2.4 Recommendation 4

That prior to the appointment of consultants, there should be a clear business case developed aligned to service plans to demonstrate the necessity of the appointment and why external resources are required to complete the task. To avoid 'drift', the business case should outline clear outcomes, timescales and what resources are required; with variations to the business case reported to the WMB by the Head of Procurement.

Consultants classified as agency workers require business cases detailing why engagements are necessary, timescales and alternative options considered have to be submitted for approval by WMB. Any subsequent request to extend the current approved period requires an updated business case to be submitted for consideration, including rationale for the extension.

2.5 Recommendation 5

Wherever possible and appropriate, there should be a development element in the engagement of consultants in order to develop in-house capacity. The business case should outline how this is to be addressed.

Where business cases are submitted to WMB for the use of consultants classified as agency workers, business cases are required to demonstrate how the engagement can be used to build internal capability and capacity, thus reducing future reliance on consultancy resource.

2.6 Recommendation 6

That the transformation plans for ASC are carefully monitored to ensure that agency and consultancy use is delivering value for money and practice improvements.

Requests for agency usage in Adult Social Care are subject to the same business case processes as detailed in recommendations 4 and 5. Directorates provide monthly updates on all their agency usage to WMB to enable continued sight and management of the temporary resource.

Consultancy resource is currently being used to support delivery of ASC transformation. Colleagues in Change and Innovation and HR are working closely to support that work, and the outputs will be used to inform transformation across other Directorates.

2.7 Recommendation 7

That an audit is undertaken to clarify how many agency staff are in posts for more than 12 months; their length of service; if a business case was developed at the time of appointment and if so, whether this has been reviewed and by whom. On the basis of this information, that plans are drawn up as soon as possible to action permanent recruitment if there is a service requirement for the posts and if this cannot be demonstrated, that agency staff or interims are released.

As part of the monthly update of Directorate agency usage a review of workers engaged over 12 months has been undertaken and numbers reduced.

All current and new agency engagements have an end date that is monitored through WMB. Regular review periods have been introduced requiring any extension to original periods of engagement needing an updated business case submitting for consideration. The business case must show what action is being undertaken to resource a non-agency resource solution.

2.8 Recommendation 8

Following from this, to avoid 'drift', the business case developed to support the appointment of agency staff should outline clear outcomes, timescales and resources and explicit alignment to the service plan; with variations to the business case or extension to contract reported to the WMB.

To avoid drift business cases for extensions have to be submitted to WMB which outline why the extension is necessary and what actions have been taken to mitigate.

2.9 Recommendation 9

That further work be undertaken to lessen the requirement for seasonal agency staff. This should include annualising hours or ensuring operatives 'multi-task' and are able to share roles and functions. The review asks that a further report be provided exploring options.

A separate report by Regeneration & Environment exploring options to lessen the requirement for seasonal agency staff is to be considered separately by OSMB on 27th March 2019.

2.10 Recommendation 10

That the WMB should have regular discussions with in-house trade unions and staff to seek their views if there are alternative options to the appointment of agency staff or consultants; particularly in services where there is the possibility of redundancies.

Consultation frameworks are in place for discussions to take place with Trade Unions at both Corporate and Directorate level. Specific issues emerging from WMB are taken forward by HR at Corporate meetings.

2.11 Recommendation 11

That the WMB should explore the feasibility with other councils and public sector partners of developing an in-house 'bank' system or employment agency to reduce cost and reliance on external agencies.

A review of the Council's resourcing processes is currently being undertaken, including options for the management of agency engagements and the development of a central 'bank system' for casual/temporary workers.

Options will need to be fully scoped and evaluated before any decision will be made on pursuing the use of an in-house 'bank' system or internal agency. That evaluation will need to include an assessment of contractual status (including terms and conditions of employment) and a robust assessment of budgetary impacts arising from proposed changes.

2.12 Recommendation 12

That OSMB convenes a sub-group bi-annually to review the progress of the WMB in meeting the priority measure and the implementation of accepted recommendations.

This report provides OSMB with details of progress on the implementation of the accepted recommendations for the group to review.

3. Financial and Procurement Advice and Implications

3.1 Details of the financial implications are set out in section 1 above.

3.2 Details of the Procurement implications are set out in section 1 above.

4. Legal Advice and Implications

4.1 There are no direct legal implications arising from the recommendations within this report.

5. Human Resources Advice and Implications

5.1 Successful recruitment and retention strategies combined with the development of the workforce will improve flexibility, skills and capacity to allow resources to be matched to priorities and reduce reliance on external agencies.

5.2 The use of agency provides a flexible resource for short term solutions; longer term usage should be addressed through appropriate workforce planning.

6. Implications for Children and Young People and Vulnerable Adults

6.1 Agency workers engaged in both Adults and Children's Services to facilitate service transformation, remain compliant with the Care Act and deliver expected standards of service are subject to the same approval and monitoring processes as workers in other Directorates.

7. Equalities and Human Rights Advice and Implications

7.1 The Agency Workers Regulations 2011 give agency workers the entitlement to the same basic employment and working conditions as if they had been recruited directly and if they complete a qualifying period of 12 weeks in the same or similar job.

8. Implications for Partners

8.1 There are no implications for partners.

9. Risks and Mitigation

9.1 Business cases are reviewed by the Workforce Management Board prior to agency workers being engaged

10. Accountable Officer(s)

Shokat Lal, Assistant Chief Executive
Lee Mann, Assistant Director HR

Approvals obtained on behalf of:-

	Named Officer	Date
Strategic Director of Finance & Customer Services (S.151 Officer)	Graham Saxton	08/03/19
Assistant Director of Legal Services (Monitoring Officer)	Stuart Fletcher	06/03/19
Assistant Director of Human Resources (if appropriate)	Lee Mann	27/02/19

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This report is published on the Council's [website](#).

Public Report
Overview and Scrutiny Management Board

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 28 March 2018

Report Title

Seasonal and Agency Workers in Community Safety and Street Scene Services

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

No

Strategic Director Approving Submission of the Report

Paul Woodcock, Strategic Director of Regeneration and Environment

Report Author(s)

Tom Smith, Assistant Director of Community Safety and Street Scene
01709 822902 or tom.smith@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

This report outlines the work that has already been undertaken to reduce agency usage within Community Safety and Street Scene Services for the 2019/20 financial year.

It outlines the ongoing resource demands within the service, both for cover, and for seasonal work, and presents options for further reductions in agency usage. In doing so, the report outlines the potential additional costs associated with these options.

Recommendations

1. That Overview and Scrutiny Management Board note the progress made on reducing agency use across Street Scene Services.
2. That Overview and Scrutiny Management Board comments on the content of this report.

List of Appendices Included

None

Background Papers

No

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

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1. Background

- 1.1 Officers have been working on reducing agency spend for some time with a particular focus on Street Scene services as high users of agency staff. In addition, on the 3rd October 2018, Overview and Scrutiny Management Board (OSMB) requested that further work be undertaken to seek to reduce the Council's reliance on seasonal agency staff.
- 1.2 For Community Safety and Street Scene, OSMB asked that the service considered options including annualised hours and the multi-skilling of operatives, to enable more flexibility across roles and structures.

2. Key Issues

Progress to Date

- 2.1 A number of actions have already been taken within Community Safety and Street Scene Services to reduce agency usage over the last year and into 2019/20. They can be summarised as follows:
 - More permanent staff have been recruited in Waste Management Services;
 - New arrangements for seasonal working hours have been introduced in Grounds Maintenance Services. Employees now work more hours in the summer months and fewer in the winter months.
 - More permanent staff have been recruited in Highways Services, including a successful apprenticeship programme. As an example, five highway apprentices are about to successfully complete their apprenticeships and approval has been granted to offer them road worker posts. Approval has also been granted to recruit apprentices into the five posts which will be vacated by the current cohort.
- 2.2 Collectively, these actions mean that in 2019/20 the service projects to spend £881k on agency staffing, compared to £1.758 million in 2018/19.
- 2.3 The Street Scene service has been working with Finance and Human Resources colleagues to better understand the current operating model and to start looking at options for alternative delivery, for example through more workers who are employed in-house.

Requirement for Cover (either in-house or via agency)

- 2.4 Grounds Maintenance, Street Cleaning, Waste and Highways Services are driven by frontline operational staff resources. If resources are not available, there is a direct, and immediate, impact on service delivery.
- 2.5 Refuse and recycling collections are delivered on a scheduled basis, with a clear service commitment to residents. There is therefore a requirement for resources to be covered at all times in order to fulfil this commitment.
- 2.6 Whilst other services, such as street cleaning, grounds maintenance and highways are more flexible, any resource reduction has an immediate effect on

the programme of works, and consequently has an immediate impact on the quality of the street environment.

- 2.7 Cover arrangements therefore need to be flexible to cover holidays, absence or sickness, which the service is often not aware of until early morning on the day of operation. On these occasions, there is a requirement for staff resources to be sourced at very short notice, in particular within the waste service.
- 2.8 The challenge for the delivery of cover is greater for HGV drivers, especially those in waste services; mainly due to the introduction of the driver Certificate of Professional Competency (CPC). This has meant that the pool of available drivers in the employment market has reduced significantly, and the recruitment and retention of staff can therefore be difficult.
- 2.9 Cover for annual leave and sickness is therefore required in the service and is budgeted for, generally through the use of agency resources.
- 2.10 The total projected expenditure for the financial year 2018/19 is £1.758 million.

Seasonal Demand

- 2.11 The demand for staff across Street Scene and Highways Services varies, on a seasonal basis, dependent on the service:
 - Grounds Maintenance & Street Cleansing
 - Grass cutting - March to October
 - Weed spraying - April to September
 - Leaf clearance - October to December
 - Waste
 - Garden waste seasonal peak - April to October
 - Christmas collections - December to January
 - Highways
 - Short term capital programme work which is often weather dependent.

3. Options considered and recommended proposal

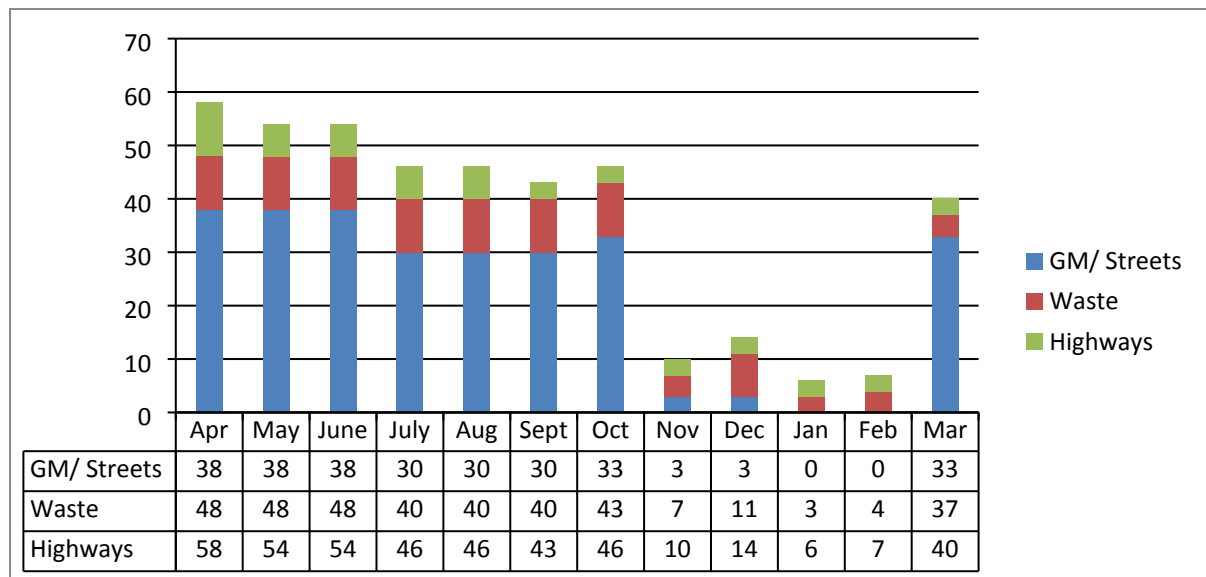
- 3.1 The current model in 2019/20, whilst seeing a reduction in spend and use of agency staff from previous years, maintains a predicted use of £881k of agency spend. As requested by OSMB an option to employ more in-house staff on a permanent basis and move to a more multi-skilled workforce, in order to meet seasonal demands and reduce agency, has been modelled and is described below.

Seasonal Resource Demand

- 3.2 The total projected seasonal resource demand, in hours, for 2019/20 is:
 - Grounds Maintenance / Street Cleansing 43,995 hours
 - Waste 14,911 hours
 - Highways 7,310 hours

3.3 Chart 1 outlines the FTE resource requirement at different points in the year. At the peak (April) the service requires 58 additional FTEs to deliver services effectively. During January this requirement falls to six FTEs.

Chart 1 - Agency Requirement Profile – FTEs per month



Cost Comparison – Permanent to Agency Staffing

3.4 The projected cost of agency in 2019/20 is £881k.

3.5 Table 2 below shows the cost comparison between agency rates and hourly rates for RMBC employed staff, for the projected delivery hours for 2019/20:

Table 2 – Cost Comparison – RMBC Employed versus Agency Staffing

	Grade	Total Hours	Agency Rate £ per hour	Agency Cost £	RMBC Rate £ per hour	RMBC Cost £	Additional Agency Cost / Saving
Grounds Maintenance / Street Cleansing	Band D / C	43,995	12.75	560,936	14.24	626,489	-65,553
Waste (Loader)	Band C	14,911	13.00	193,843	14.39	214,569	-20,726
Highways	Average Band	7,310	17.33	126,690	18.40	134,512	-7,822
Total		66,216		881,469		975,570	-94,101

3.6 As can be seen from Table 2 the use of agency employees is cheaper than permanent employment, mainly due to pension contributions.

Employ Multi-skilled Staff on a Fixed Term Basis

- 3.7 Officers have considered whether staff could be recruited on a variety of fixed short-term contracts to cover the seasonal variations in the service. Staff would be recruited on a multi-skilled basis, so that they could be deployed across all services that require cover. Assuming that the service could employ staff on temporary fixed term contracts to cover the seasonal need, employing staff rather than using agency would cost the service an additional £94k per year. This assumes that any staff could be employed solely for the hours required. Should staff be employed for more hours than required above, this would obviously increase the costs.

Employ Additional Multi-Skilled Permanent Staff

- 3.8 Initial modelling has been undertaken for the service to employ further in-house staff, on a permanent basis. This model would allow a flexible workforce of additional staff across the services and a vastly reduced number of seasonal employees being required at peak times April to June. This would provide cross service skills and increased employment opportunities within the Council. Permanent employees have additional employment security and could benefit from development plans, bolstering our talent pipelines and enabling us to more effectively plan workforce requirements over the medium to longer term. In addition, the Council could also benefit from higher engagement levels, flexibility, and productivity levels.
- 3.9 The initial modelling indicates this would cost more than the currently budgeted £881k to meet the service requirements detailed in this report. This modelling is in the early stages and would require further work if required.

Other Options

- 3.10 A review of the Council's resourcing processes is currently being undertaken, including options for the management of agency engagements and the development of a central 'bank system' for casual/temporary workers.
- 3.11 Work is underway to assess options for the 'bank system' but are likely to involve rolling recruitment for high volume, high turnover roles with a reserve list system. This would allow recruiting managers to draw from a pool of successful candidates as vacancies arise, and would be refreshed on a regular basis. Options for deployment will be considered at Workforce Management Board in Quarter 1 of 2019/20. These options could also provide an opportunity for targeted recruitment, such as the long term unemployed, ex-offenders and those transitioning back in to employment. However, any solution would need to take into account that these roles often need a continuity of employment, as they require training in the use of equipment and the building up of knowledge and productivity. These roles do not therefore lend themselves to these very short-term cover options.

4. Consultation on proposal

- 4.1 Cabinet Members have been briefed on actions and progress being made to reduce agency usage in the services.

5. Timetable and Accountability for Implementing this Decision

- 5.1 As stated in this paper the Street Scene service has already introduced a number of measures to reduce agency use and spend. This leaves a current model of use of agency and seasonal workers as described in the paper above, to a forecasted budget of £881k.
- 5.2 An alternative option has been modelled, which would enable the recruitment of additional in-house, permanent workers into the Council as an alternative to agency use. This initial modelling does highlight additional costs to the Council for this option.
- 5.3 At present, given the additional costs of this option, and the necessity to undertake further work to develop job descriptions, no decision has currently been taken to implement this approach. Any additional expenditure that results from proposals to reduce agency usage would need to be considered as part of a future budget setting process.
- 5.4 The service will therefore undertake further work across the new financial year, to fully assess the potential operational model that would support this approach, and to fully understand the additional costs.

6. Financial and Procurement Advice and Implications

- 6.1 There are no current financial implications of this report.

7. Legal Advice and Implications

- 7.1 There are no current legal implications of this report.

8. Human Resources Advice and Implications

- 8.1 Given the further work that would be required to implement any proposed changes stemming from this report, there are currently no Human Resources implications of this report.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 There are no current implications for Children and Young People and Vulnerable Adults of this report.

10. Equalities and Human Rights Advice and Implications

- 10.1 There are no current Equalities and Human Rights Advice and Implications of this report.

11. Implications for Partners

- 11.1 There are no current implications for partners of this report.

12. Risks and Mitigation

12.1 There are currently no specific risks identified from this report.

13. Accountable Officer(s)

Tom Smith, Assistant Director Community Safety and Street Scene
Martin Raper, Head of Street Scene Services

Report Author: **Error! Reference source not found.**

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