

## OVERVIEW AND SCRUTINY MANAGEMENT BOARD

**Date and Time :-** Wednesday 14 September 2022 at 10.00 a.m.  
**Venue:-** Rotherham Town Hall, Moorgate Street, Rotherham.  
**Membership:-** Councillors Clark (Chair), T Collingham (Vice-Chair), Baker-Rogers, Baum-Dixon, A Carter, Cooksey, Cowen, Elliott, Pitchley, Tinsley, Wyatt and Yasseen.

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 Governance Advisor 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 15 June 2022 (Pages 5 - 11)**

To consider the minutes of the previous meeting of the Overview and Scrutiny Management Board held on 15 June 2022 and to approve them 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 relating to items of business on the agenda 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.

## **Items for Pre-Decision Scrutiny**

In accordance with the outcome of the Governance Review in 2016, the following items are submitted for pre-scrutiny ahead of the Cabinet meeting on 19 September 2022, Members of the Overview and Scrutiny Management Board are invited to comment and make recommendations on the proposals contained within the report.

### **6. Council Plan and Year Ahead Delivery Plan, Update for April to June 2022 (Pages 13 - 145)**

To consider a progress report outlining Year Ahead Delivery Plan activities and the data for the Council Plan performance measures for the first quarter of 2022-23.

Cabinet Portfolio: The Leader

Strategic Directorate: Assistant Chief Executive.

### **7. July 2022/23 Financial Monitoring Report (Pages 147 - 173)**

To consider a report outlining the financial position as at the end of July 2022 and forecast for the remainder of the financial year, based on actual costs and income for the first four months of 2022/23.

Cabinet Portfolio: Corporate Services, Community Safety and Finance

Strategic Directorate: Finance and Customer Services.

### **8. Safer Rotherham Partnership Plan 2022-25 (Pages 175 - 217)**

To consider the new Safer Rotherham Partnership Plan, setting out priorities and commitments for the period 1 April 2022 to 31 March 2025.

Cabinet Portfolio: Corporate Services, Community Safety and Finance

Strategic Directorate: of Regeneration and Environment

## **For Information/Monitoring:-**

### **9. Work Programme (Pages 219 - 227)**

To consider the Board's Work Programme.

### **10. Work in Progress - Select Commissions**

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

### **11. Forward Plan of Key Decisions - 1 September 2022 to 30 November 2022 (Pages 229 - 237)**

To review and identify items for pre-decision scrutiny from the Forward Plan of Key Decisions covering the period from 1 September 2022 to 30 November 2022

**12. Call-in Issues**

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

**13. Urgent Business**

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

**14. Date and time of next meeting**

The next meeting of the Overview and Scrutiny Management Board will be held on 12 October 2022 at 10.00am at Rotherham Town Hall.

A handwritten signature in black ink that reads "Sharon Kemp". The script is cursive and fluid.

**SHARON KEMP,  
Chief Executive.**

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**OVERVIEW AND SCRUTINY MANAGEMENT BOARD**  
**Wednesday 15 June 2022**

Present:- Councillor Clark (in the Chair); Councillors T. Collingham, Baum-Dixon, A Carter, Cooksey, Elliott, Pitchley and Yasseen.

Apologies for absence:- Apologies were received from Councillors Baker-Rogers and Tinsley.

The webcast of the Council Meeting can be viewed at:-  
<https://rotherham.public-i.tv/core/portal/home>

**46. MINUTES OF THE PREVIOUS MEETINGS HELD ON 16 MARCH 2022 AND 20 APRIL 2022**

**Resolved:** That the Minutes of the meetings of the Overview and Scrutiny Management Board held on 16 March and 20 April 2022 be approved as a true record.

**47. DECLARATIONS OF INTEREST**

There were none.

**48. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS**

There were none.

**49. EXCLUSION OF THE PRESS AND PUBLIC**

There were none.

**50. FINANCE UPDATE**

The Cabinet Member for Corporate Services, Community Safety and Finance introduced the report explaining it provided an update on financial matters following on from approval of the budget. It also provided an interim update on the financial outturn prior to the full report being considered by Cabinet in July.

The outturn position reflected positive movement of £4.1m in the directorates outturn positions since the December financial monitoring position. The main reason for the movements within directorates were indicated within the report.

This positive improvement removed the need for Council to use £1.7m of the budgeted financial reserves to support the outturn position. The improvements within the directorates forecast outturn represented a positive direction of travel for the Council's finances, with levels of costs reducing across many of the key service areas and income generation

beginning to recover post Covid. This prudent financial management will be important in managing future budget pressures.

This was a strong outturn position that included a positive trend of cost reductions within some of the Council's key services and an increase in £2.4m in budgeted financial reserves. This placed the Council in a more robust position heading into the 2022/23 financial year and therefore better able to mitigate against any cost pressures that were not evident at the time of setting the budget, such as the war in Ukraine, the significant rise in energy prices and inflation. This financial position will allow the Council to better manage the impact rather than making cuts to services. It was expected that the period of high inflation would last for two years before returning to normal levels.

The Assistant Director of Financial Services explained the £2.4m transfer to the reserves was a positive position but it was clarified that the finance pressures that the Council was facing, such as the war in Ukraine and specific Rotherham issues such as the Home to School Transport pressures would be in excess therefore Financial Services were working on a Medium Term Financial Strategy (MTFS) review, to understand what a revised MTFS would look like. The report also covered a number of updated on key grants the Council was receiving.

In response to a query regarding the Energy Rebate payments it was clarified that the cheque provided in the first instance contained a range of options regarding how it could be processed along with providing options for the cheque to be returned to the Council in order to be paid directly into a bank account rather than cashing the cheque or for it to be issued in another name along with an option to contact the Council for further information. It was clarified that a small number of people had come forward requesting a cash payment. Upon further discussions it was suggested that if future energy rebate schemes became available that the Council ensure options for Energy Rebate payments are more widely published in an easy-to-read format.

It was clarified that the Council had provided residents with the ability to provide the Council with their bank details to enable the energy rebate to be paid straight into their accounts however residents are not obligated to pay their Council tax via direct debit.

It was clarified that the budget position set for 2021/22 assumed a use of originally of £7.5m budget strategy reserve. This was reduced through financial monitoring with the updated report for 2022/23 indicated that there would be a planned use of £1.7m however due to the improvement of the outturn position the Council did not need to utilise any of the £1.7m. The Council had not used any of the planned £7.5m which would be carried forward to the new financial year. A section of the report covered understands that had been achieved through service delivery across a number of the directorates however a key element of the outturn position was the Council's ability to use emergency Covid funding that it had

received during 2021/22 enabling the Council not to use its core reserves.

The positive trends highlighted within the report were welcomed. It was understood that Covid recovery would sit within the background of financial monitoring for some years to come however some directorates were seeing a return to pre-covid trends however there were challenges that lay ahead.

It was reported that there had been instances where food parcels had been provided rather than the receipt of a Free School Meals voucher, to enable people to have the choice of what to buy. It was understood that vouchers were issued rather than parcels however the specific incident reference would be considered outside of the meeting.

**Resolved:**

1. That Cabinet be advised that the recommendations be supported.
2. In future that the Council ensure options for Council Tax (energy) Rebate payments are more widely published in an easy-to-read format.

**51. EQUALITY, DIVERSITY AND INCLUSION STRATEGY (2022/2025), ACTION PLAN (2022/2023) AND ANNUAL REPORT (2021/2022)**

The Cabinet Member for Corporate Services, Community Safety and Finance introduced the report explaining that the Council Plan has set out its ambition to create an inclusive borough for people to live, work and enjoy. A borough where no one was left behind, where all were welcomed and treated fairly, which became even more important in the face of cost of living increases and the impact of Covid which had disadvantaged some groups. The Equality, Diversity and Inclusion Strategy supports this ambition however considerable progress had already been made over recent years and each year the Council reported its progress on its equalities journey. This was last reviewed by OSMB in June 2021.

The Annual Report for 2021/22 set out the scene in terms of progress made and the next steps required along with including a series of case studies that indicated the real differences the Council had made. The Council had to publish its equality objectives setting out how it met its public sector equality duties however Council has decided to go further by producing a strategy that supports the Council Plan by looking at what has been committed to in terms of equality, diversity and inclusion. The action plan sets out the Council's commitments to ensure that equality objectives are embedded in everything it does along with achieving the highest standards in equalities for local government. The objectives within the action plan had been widely consulted upon over a 5-week period. As a result of the consultation the objectives had been reshaped and aligned more directly with the equality framework.

The approach adopted reduces duplication and the action planning

process would be repeated each year and reported through the normal processes.

It was a positive report however it was suggested that options within the consultation documents should include the option of non-binary and provide a wider range of options rather than just Mr and Mrs etc. It was noted that the Council could engage with more people who have that lived experience.

The number of objectives and achievements listed in the report were noted however it was queried how this matched against the public's perception and experiences.

The peer review progress was noted and it was clarified that the timescales regarding this had changed due to Covid however it was felt that the Council should aim for excellence. The Assistant Chief Executive explained that the Council had a comprehensive action plan to work towards achieving excellent however the framework was changed around December with a view to received more evidenced outcome of impacts, such as the lived experience, rather than the organisations commitment to completing the objectives.

Members felt that the equality impact assessments completed as part of projects did not cover the full issues or indicate how the proposed changes would impact specific groups. The Assistant Chief Executive indicated there were pockets of best practice across the services where people really understood how best to present the information, how to assess the impacts and how to mitigate them appropriately. These were being identified with a view to being shared as best practice for continual development across the organisation. It was clarified that equalities had been built into the service planning process for this year.

There was a concern that certain groups were not being consulted with because they were unable to access IT services. It was explained that along with the online and written questionnaires, focus groups were held, along with information being placed in the libraries with assistance being provided by staff to complete them if needed. Several facilitated sessions were held to help people completed the forms. Further work was also being undertaken regarding the ward bulletins and neighbourhood groups and through the neighbourhood co-ordinators. There will always be more things that can be done to improve how people can engage and be engaged with.

There was a need to be mindful of recent consultations, trying to incorporate those views where possible and avoid duplications. It was felt that consultation with residents of the borough should be embedded throughout the Council.

The Chair said that the Council had come a long way in terms of how consultation is carried out and welcomed that it was recognised that there



was further work to be done in terms of understanding how consultation should be conducted with wider and different sections of the community.

**Resolved:**

1. That Cabinet be advised that the recommendations be supported.
2. That consideration is given to how equalities is presented in Council reports going forward.

**52. TO REVIEW THE RECOMMENDATIONS FROM OSMB FOLLOWING RECEIPT OF THE RSCP BOARD REVIEW**

Members from OSMB and Improving Lives Select Commission met jointly on 27 May 2022 and received the Rotherham Safeguarding Children Partnership CSE Review Final Report. Members of OSMB who were not in attendance at that meeting now have the opportunity to consider the recommendations as listed below:

**Resolved:** That it was agreed the recommendations relating to the Rotherham Safeguarding Children Partnership - CSE Review Final Report as listed below:

- 1) That the report be noted.
- 2) That the Member and Democratic Support Panel, in conjunction with each of the Council's political groups draws up proposals in order to co-ordinate the training plan with regard to CSE and to maximise member attendance at training events.
- 3) That work be carried out with the Borough's Town and Parish Council's to raise Town and Parish Councillors awareness around issues related to CSE.
- 4) That as part of the overall scrutiny work programming processes that clear expectations are set to determine which reports will come to the Improving Lives Select Commission and that there is full partnership engagement with regard to these reports (including on health check issues).
- 5) That scrutiny carries out further work to examine the link between poverty and deprivation and all issues related to children's safeguarding, and in particular to issues around CSE.
- 6) That clear plans, with defined timescales be developed in order to increase awareness and confidence with regard to issues surrounding CSE be developed in consultation with all partners.
- 7) That clear plans, with defined timescales be developed in order to ensure that a consistent approach is taken to how the "voice of the survivor" is taken into account of and listened to across the partnership.
- 8) That work is carried out across the partnership to provide clarity with regard to processes surrounding the reporting of and escalation of concerns regarding CSE.
- 9) That work is carried out across the partnership to provide clarity with regard to processes regarding performance monitoring around CSE.

**53. OPERATION LINDEN**

The Chair explained that this item was to consider the monitoring arrangements to follow progress on the implementation of the IOPC recommendations regarding Operation Linden.

It was important that Members understood that this review sat within a much larger framework of reviews to understand its history.

The benefits of attending the Child Matters training session were highlighted. This course was open for all social workers and school staff to apply to attend.

The Chair suggested that a small monitoring group of 2-3 members be convened from members of OSMB with a view to reporting back to the main Board meetings at regular intervals. It was also suggested that the monitoring group be politically balanced. It was also suggested that a report be brought back to the main Board meetings every 6 to 12 months for consideration.

**Resolved:** It was agreed that a monitoring group of at least 3 Members, politically balanced, be formed from Members of OSMB to follow progress on the implementation of the IOPC recommendations with a view to reporting back to OSMB at regular intervals to be determined.

**54. WORK PROGRAMME**

The Board considered its Work Programme, where upon it was suggested that a joint meeting or briefing be arranged with members of OSMB and the Improving Lives Select Commission to discuss Rothercard. This item would be discussed with the relevant Cabinet Member before a decision was taken on how to progress.

The following items were suggested for inclusion:

- That the Modern Slavery and Human Trafficking items be considered in September.
- That the Cost-of-Living crisis, which would include foodbanks and the energy crisis along with other aspects.
- That the Census, which was last considered in September 2012 and again in April 2013 be added.
- That the Council motion on the Nature Crisis be included.

**Resolved:** - That the Work Programme be approved with the following amendments:

- Modern Slavery – to be considered by OSMB in September
- Foodbank Provision – to be considered as part of a wider consideration of the Cost-of-Living Crisis
- Nature Emergency – to be added in response to the Council Motion in May 2022.

- Census – to be added.

**55. WORK IN PROGRESS - SELECT COMMISSIONS**

The Chair of the Improving Lives Select Commission explained the Commission considered the Annual Report on Child Exploitation at its recent meeting. The report was well presented with lots of positive feedback, information and discussions. A joint session on Children's mental health will be arranged with the Health Select Commission. Education Recovery was also included as an item on the work programme.

The Chair of the Health Select Commission explained they had considered the quality accounts of RDASH and the NHS Trust and had finalised these in the previous week.

**Resolved:** That the Overview and Scrutiny Management Board noted the update.

**56. FORWARD PLAN OF KEY DECISIONS - 1 JUNE 2022 - 31 AUGUST 2022**

The Board considered the Forward Plan of Key Decisions 1 June 2022 - 31 August 2022.

**Resolved:** - That the Forward Plan be noted.

**57. CALL-IN ISSUES**

There were no call-in issues.

**58. URGENT BUSINESS**

There were no urgent items.

**59. DATE AND TIME OF NEXT MEETING**

**Resolved:** - That the next meeting of the Overview and Scrutiny Management Board will be held at 10am on Wednesday 6 July 2022 at Rotherham Town Hall.

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**Committee Name and Date of Committee Meeting**

Cabinet – 19 September 2022

**Report Title**

Second Council Plan 2022-2025 and Year Ahead Delivery Plan Progress 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**

Jo Brown, Assistant Chief Executive

**Report Author(s)**

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**Ward(s) Affected**

Borough-Wide

**Report Summary**

In January 2022, the Council adopted a Council Plan for 2022-25 as well as a Year Ahead Delivery Plan for the period up to 31 March 2023.

The Council Plan was informed by public consultation and sets out the Council's vision for the Borough and priorities for serving residents and communities.

To enable the Council to work towards the Council Plan outcomes and achieve its commitments, a Year Ahead Delivery Plan was also developed, setting out the key activities to be delivered over the next year (January 2022 – March 2023).

Formal progress reports are to be presented in public at Cabinet meetings every three months and the first report was presented on the 20 June 2022. The second progress report is attached at Appendix 1 and this focuses on the progress made on the activities in the Year Ahead Delivery Plan up to end July 2022.

For the first time, Council Plan performance measure data is included as part of this Report and this data will be included in all future progress reports.

## **Recommendations**

That Cabinet note:

1. The overall position in relation to the Year Ahead Delivery Plan activities.
2. The data for the Council Plan performance measures for the first quarter of 2022-2023.
3. As outlined in paragraph 2.13, agree extended completion dates for the bus, tram and cycle improvement schemes which form part of the Transforming Cities Fund Programme until March 2024.
4. The performance reporting timetable for the remainder of the 2022-2023 year.

## **List of Appendices Included**

Appendix 1 – Council Plan 2022-25 and Year Ahead Delivery Plan second quarterly progress report

Appendix 2 – Equality Analysis

Appendix 3 – Carbon Impact Assessment

## **Background Papers**

Council Plan 2022-25 and Year Ahead Delivery Plan approved by Council in January 2022.

Council Plan 2022-25 and Year Ahead Delivery Plan first quarterly progress report considered in June 2022.

## **Consideration by any other Council Committee, Scrutiny or Advisory Panel**

None

## **Council Approval Required**

No

## **Exempt from the Press and Public**

No

## **Second Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report**

### **1. Background**

- 1.1 The Council Plan 2022-25 is a key document which sets out the Council's vision for the Borough and priorities for serving residents and communities and is informed by public consultation. The Plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery.
- 1.2 To enable the Council to work towards the Council Plan outcomes and achieve the commitments, the Plan includes a suite of performance measures and targets as well as a Year Ahead Delivery Plan which sets out the key activities to be delivered over the next year (January 2022 – March 2023 for this first period). The Year Ahead Delivery Plan will be updated annually.
- 1.3 Both the Council Plan 2022-25 and the Year Ahead Delivery Plan were adopted by Council in January 2022.
- 1.4 The process for monitoring performance is set out in the Council's Performance Management Framework which explains how robust performance monitoring should be carried out.
- 1.5 To ensure that the delivery of actions and their impact is assessed, formal quarterly performance reports will be presented in public at Cabinet meetings. Scrutiny will also be able to consider the reports in line with the Council's normal processes.
- 1.6 Service Plans have been produced for every Council service and these will be reviewed annually to ensure a 'golden thread' runs from the Council Plan through to each service as well as the Personal Development Review (PDR) process at individual officer level.

### **2. Key Issues**

- 2.1 Informed by a programme of public and stakeholder engagement, the Council Plan sets out medium-term priorities and actions, building on and taking forward commitments made by Councillors to the Rotherham community. The Plan is framed around five themes:
  - Every neighbourhood thriving
  - People are safe, healthy, and live well
  - Every child able to fulfil their potential
  - Expanding economic opportunity
  - A cleaner, greener local environment.

- 2.2 The Council Plan sets out the outcomes that the Council will work towards over the next three years. There are 26 outcomes and 47 commitments in total.
- 2.3 To ensure delivery against these, the Year Ahead Delivery Plan includes 92 priority actions/milestones to be delivered by March 2023.
- 2.4 The Council Plan is being monitored through both the delivery of the milestones and activities within the Year Ahead Delivery Plan and the 66 performance measures outlined in the Council Plan. The performance measures include a mixture of output measures and longer-term outcome measures.
- 2.5 The second Progress Report (Appendix 1) focuses on the progress made across all the Year Ahead Delivery Plan activities up to the end of July 2022 to deliver the five headline priorities for Rotherham as set out in the Council Plan for 2022-25. However, the Report has been designed to ensure that progress on the Year Ahead Delivery Plan activities is as up to date as possible up to the time of publication, so key milestone completion dates that fall between the end of July and the Cabinet meeting in September will be updated too.
- 2.6 The targets for Council Plan performance measures relate to the new financial year 2022-23 and are reported here for the first time for Quarter 1 (April to June). The previous progress update included only year-end data for 2021-22 to provide a baseline for future reports. Appendix 1 includes full details of performance against these measures.
- 2.7 The Quarterly Progress Report (Appendix 1) includes a high-level overview overall and is then presented by Council Plan theme, with each thematic section including achievements and challenges, Year Ahead Delivery Plan trackers and performance scorecards. The Report also includes wider information, key facts and intelligence, specific case studies and a timeline of key achievements/activities to demonstrate activity during the quarter.
- 2.8 The Year Ahead Delivery Plan milestone trackers (included in Appendix 1) outline progress against the 92 actions within the Year Ahead Plan. Each action has been rated as follows:

Status	Definition
Not yet due to start	Action not yet scheduled to start.
On track	Action started and on track to be delivered by the original deadline.
Known delays	Action has some risk/delay to delivery or is behind the original schedule by less than three months.
Will not be met	Action will not be/has not been met within three months of the original target date.
Complete	The action is fully complete and/or operational.



2.9 As of 25 August 2022, the activities within the Year Ahead Delivery Plan are rated as follows:

- 32% (29) complete
- 51% (47) are on track to be delivered by original target date
- 11% (10) are delayed by less than 3 months
- 5% (5) will not be met within 3 months of original target date
- 1% (1) are not yet due to start.

2.10 The Performance Scorecards included in Appendix 1 provide an analysis of the Council's performance against each of the 66 performance measures and each are given equal priority.

2.11 Each of the measures are rated as follows:

Status	Definition
✓	Performance is on or above target.
●	Currently performance is not at expected levels. Confidence that the target will still be achieved by year-end.
✗	Performance is not currently on target. High risk that year-end target will not be achieved.
△	Target cannot be assessed this quarter (ie annual measure or awaiting publication of data)
❗	Information measure targets not applicable (ie volume/demand measures where 'good' is neither high or low)

Direction of travel	Definition
↑	Performance or numbers have improved.
→	Performance maintained or numbers are the same.
↓	Performance or numbers have declined.
◆	Quarterly direction of travel not applicable.

2.12 For the first quarter of the financial year, the status of the performance measures is set out below, along with the direction of travel for each:

**Progress against targets**

		Number of measures	% of measures
✓	Performance is on or above target	20	30%
●	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.	12	18%
✗	Performance is not currently on target. High risk that year-end target will not be achieved.	11	17%
<b>Unable to be assessed this quarter</b>			
△	Target cannot be assessed this quarter. (ie Annual measure or awaiting publication of data).	17	26%
ⓘ	Information measure targets not applicable. (ie Volume / Demand measures where 'good' is neither high or low).	6	9%

**Direction of travel**

		Number of measures	% of measures
↑	Performance or numbers have improved.	20	30%
→	Performance maintained or numbers are the same.	4	6%
↓	Performance or numbers have declined.	15	23%
<b>Unable to be assessed and reported this quarter</b>			
◆	Quarterly direction of travel not applicable	27	41%

- 2.13 In agreement with South Yorkshire Mayoral Combined Authority, there has been an extension to the bus, tram and cycle improvement schemes which form part of the Transforming Cities Fund Programme until March 2024 (see Year Ahead Delivery Plan Tracker 5.5). This action is currently marked as 'known delays', however it is recommended that the dates in the Year Ahead Delivery Plan are amended to reflect the revised dates.
- 2.14 Performance/progress will continue to be kept under review within directorates and reported publicly quarterly, in order to ensure that the Council's direction of travel remains positive. Reports will be presented to Cabinet meetings throughout the financial year, as follows:
- 19 December 2022 - Third progress report to Cabinet (covering Q2 performance)

- 20 March 2023 – Fourth progress report to Cabinet (covering Q3 performance)
- TBC June 2023 – Fifth progress report to Cabinet (covering Q4 performance)

### **3. Options considered and recommended proposal**

- 3.1 The Council Plan 2022-25 was developed in consultation with Cabinet Members and officers across all directorates, as well as being informed by public consultation. This Report forms part of the Council's commitment to public reporting on its progress.
- 3.2 It is recommended that Cabinet note the overall position in relation to the Year Ahead Delivery Plan activities. It is also recommended that Cabinet note the performance to 30 June 2022 for the Council Plan performance measures and also note the performance reporting timetable for 2022-2023 contained at paragraph 2.13.

### **4. Consultation on proposal**

- 4.1 A programme of public consultation and engagement to support the development of the Council Plan took place throughout August and September 2021. This included online and postal surveys, focus groups, a series of short interactions and engagement at the Rotherham Show. There were 350 online and postal surveys returned and over 1,000 other interactions in total across all methods of engagement.
- 4.2 In addition to the public consultation, engagement took place with key stakeholders, including work with Cabinet members and officers across all directorates, a session with OSMB and a session that was open to all elected members.
- 4.3 The consultation is part of an ongoing dialogue between the Council and members of the public. Feedback continues to be sought on the Year Ahead Delivery Plan activities, Rotherham Partnership Plan and the refresh of the Equalities Strategy.

### **5. Timetable and Accountability for Implementing this Decision**

- 5.1 It is proposed in paragraph 2.13 above that the third quarterly progress report is presented to Cabinet on 19 December 2022.

### **6. Financial and Procurement Advice and Implications**

- 6.1 The Council Plan and the Year Ahead Delivery Plan are 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. There are no direct financial implications as a result of this Report and the delivery of the Council Plan will be managed within the Council's available budgets.

- 6.2 The Council operates in a constantly changing environment. It will be important to ensure that ambitions and performance targets remain realistic in the context of central government policy, forthcoming legislation, and the financial position of the Authority.
- 6.3 Whilst there are no direct procurement implications in this report the Council Plan and Year Ahead Delivery Plan includes some activities which require the need to procure goods, services or works to achieve their outcomes. All projects will need be procured in line with the Public Contracts Regulations 2015 (as amended) and the Council's own Financial and Procurement Procedure Rules, giving clear consideration and application of social value, the Real Living Wage and other ethical factors.
- 6.4 Appendix 1 includes information regarding the Council's financial position, and this has been aligned to the financial reporting timelines.

## **7. Legal Advice and Implications**

- 7.1 Whilst 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 Advice and Implications**

- 8.1 There are no direct Human Resources (HR) implications as a result of this Report, though the contribution HR makes to an engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers is set out within the 'One Council' theme. Delivery of the Council Plan will also be underpinned by the implementation of a new Workforce Plan which was launched in June 2022.

## **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 throughout all themes of the plan, particularly in theme three (Every child able to fulfil their potential).

## **10. Equalities and Human Rights Advice and Implications**

- 10.1 Equalities is cross cutting throughout the Council Plan and Year Ahead Delivery Plan.
- 10.2 Of the five guiding principles, two in particular aim to meet residents' and communities' differentiated needs:

- Expanding opportunities for all
- Working with our communities

- 10.3 'Expanding opportunities for all' encompasses the Council's essential priority to tackle inequality, striving to ensure that the health and life chances of the most disadvantaged communities are improving the fastest. To complement this approach, 'working with our communities' ensures that to achieve the best outcomes for local people, residents are involved in the things that matter to them and services are designed based on input from those who use them.
- 10.4 There is also an outcome focussed on addressing inequalities and leaving no one behind within the 'people are safe, healthy and live well' theme. This will involve providing support to our communities at a level that is proportionate to the degree of need – taking a universal approach where appropriate whilst also providing targeted support to those who most need it.
- 10.5 In addition, the underlying 'One Council' theme encompasses two specific areas which ensure different needs are met:
- Effective customer services
  - Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers
- 10.6 The Council's commitment to place all customers at the heart of service delivery includes a strengthened approach to equalities and being inclusive. The commitment to an engaged, diverse and skilled workforce is expected to improve the council's response to diverse customer needs, by bringing a more differentiated understanding of equality and diversity considerations and barriers.
- 10.7 A detailed Equality Analysis is attached (Appendix 2).

## **11. Implications for CO2 Emissions and Climate Change**

- 11.1 A cleaner, greener local environment is a theme within the Plan, focused around reducing harmful levels of carbon emissions to limit the impacts on communities and the environment. Actions within this theme encompass plans for the reduction of emissions in housing, through the Housing Strategy, and transport, such as through cycleway improvements, and public transports improvements, as well as improving data on waste and single-use plastic.
- 11.2 A Carbon Impact Assessment has been produced based on the Year Ahead Delivery Plan (see Appendix 3). The impact assessment will continue to be reviewed and updated each quarter.

## **12. Implications for Partners**

- 12.1 Working with partners across the public, private and voluntary and community sectors will be integral to the delivery of the Council Plan, and partners have

been consulted as part of its development. All the themes will require multi-agency approaches to some degree and the Council will continue to show effective leadership, operating through a range of strategic partnership bodies.

- 12.2 The Rotherham Plan 2017-25, the overarching partnership plan for the Borough, is being refreshed in 2022 and progress on this is recorded in this Report. The Rotherham Plan will align with and complement the Council Plan, setting out partners' joint ambitions to improve outcomes for local people.

### 13. Risks and Mitigation

- 13.1 The Corporate Strategic Risk Register has been realigned to the new Council Plan themes and the process of updating and identifying strategic risks is in place to manage risks connected to the plan.
- 13.2 Quarterly progress reports will continue to note risks associated with actions at risk of not being delivered, or those that have missed the deadline, as well as performance measures which have not progressed in accordance with the target set.
- 13.3 Directorates are also responsible for ensuring that any significant risks are addressed via directorate and corporate risk registers.

### 14. Accountable Officers

Simon Dennis, Corporate Improvement and Risk Manager  
Assistant Chief Executive's Directorate  
[Simon.dennis@rotherham.gov.uk](mailto:Simon.dennis@rotherham.gov.uk)

Approvals obtained on behalf of Statutory Officers:

	Named Officer	Date
Chief Executive	Sharon Kemp	05/09/22
Strategic Director, Finance & Customer Services (S.151 Officer)	Judith Badger	31/08/22
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	31/08/22

*Report Author:*

Simon Dennis, Corporate Improvement and Risk Manager  
[simon.dennis@rotherham.gov.uk](mailto:simon.dennis@rotherham.gov.uk)

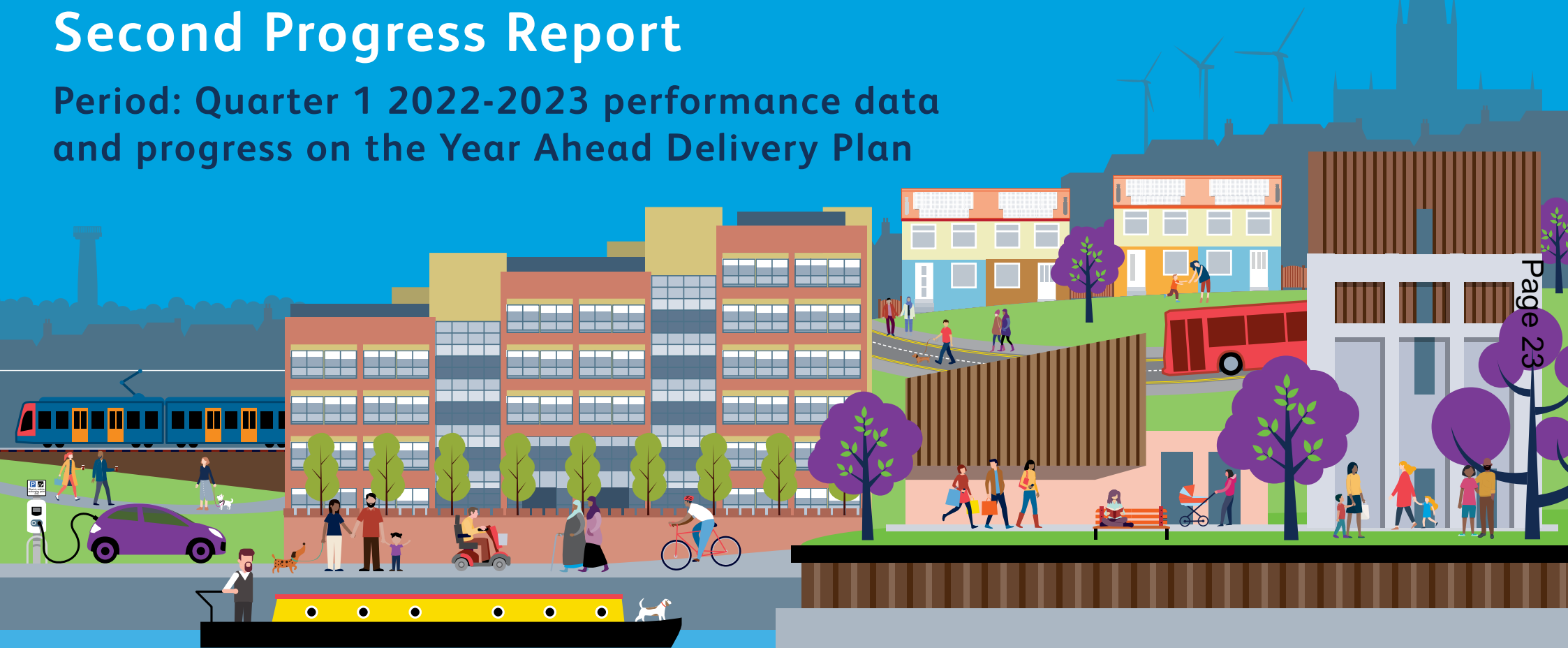
Tanya, Lound, Corporate Improvement and Risk Officer,  
[tanya.lound@rotherham.gov.uk](mailto:tanya.lound@rotherham.gov.uk)

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

# COUNCIL PLAN 2022-25 AND YEAR AHEAD DELIVERY PLAN

## Second Progress Report

Period: Quarter 1 2022-2023 performance data  
and progress on the Year Ahead Delivery Plan



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# I. EXECUTIVE SUMMARY

The [Council Plan](#) is a key document which sets out the Council's vision for the borough and priorities for serving residents and communities. The Plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery.

Four guiding principles run through the Plan, informing the Council's way of working and helping to achieve better outcomes:

## **Expanding opportunities for all**

As we open up new opportunities we will target the most help at those who need it, so no one is left behind.

## **Recognising and building on our strengths to make positive change**

This will involve making the best use of local assets, including building, parks and public spaces, as well as harnessing the knowledge and skills of community groups and local residents.

## **Working with our communities**

To achieve the best outcomes for local people, we recognise the importance of putting them at the heart of everything we do. That means involving local residents in the things that matter to them and making sure we design our services based on input from those who use them.

## **Focussing on prevention**

We know that prevention is better than cure in achieving positive outcomes for our resident. For this reason, we will focus on reducing the risk of problems arising in the first place, and when they do, we will intervene early to prevent them from worsening.

# I. EXECUTIVE SUMMARY

**Informed by the programme of public and stakeholder engagement, the Council Plan is framed around five themes:**



These five themes are underpinned by a cross-cutting strand - 'One Council' - which sets out how the Council will operate to achieve the vision.

To ensure delivery of the Council Plan, an annual [Year Ahead Delivery Plan](#) will run until March 2023 and will be reviewed and updated each year thereafter.

This is the second quarterly report to Cabinet, demonstrating the progress made up to the end July 2022.

The report focuses on delivering the 92 priority actions/milestones contained within the Year Ahead Delivery Plan and the 66 headline performance measures that best demonstrate progress in achieving the 26 key outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing, including timelines and case studies to demonstrate the impact on residents and communities.










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 its activities to improving Rotherham as a place to live, work and spend time.

## 2. STATUS DEFINITIONS

### Year Ahead Delivery Plan definitions

<b>Not yet due to start</b>	Action not yet scheduled to start.
<b>On track</b>	Action started and on track to be delivered by the original deadline.
<b>Known delays</b>	Action has some risk/delay to delivery or is behind the original schedule by less than three months.
<b>Will not be met</b>	Action will not be/has not been met within three months of the original target date.
<b>Complete</b>	The action is fully complete and/or operational.

### Performance measure definitions

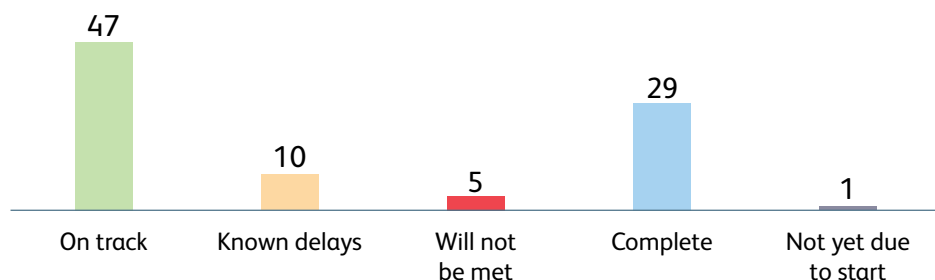
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target will not be achieved.		Performance or numbers have declined.
	Target can not be assessed this quarter. (ie Annual measure or awaiting publication of data).		Quarterly direction of travel not applicable.
	Information measure targets not applicable. (ie Volume / Demand measures where 'good' is neither high or low).		

# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

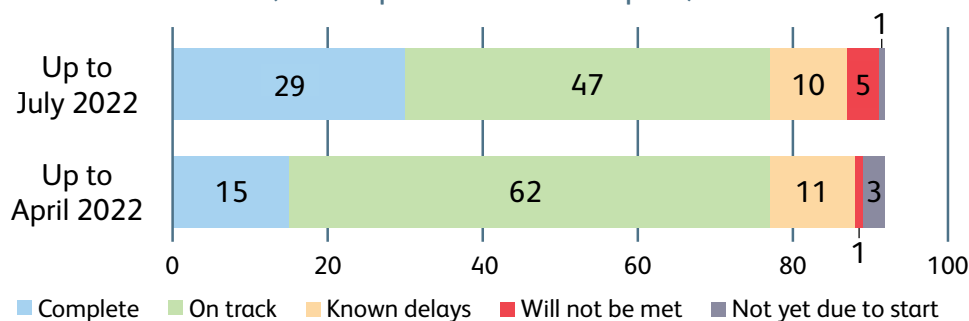
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

## YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

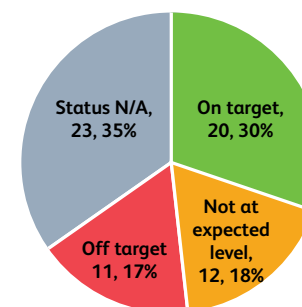


Year Ahead Delivery Plan Trend  
(in comparison to last report)

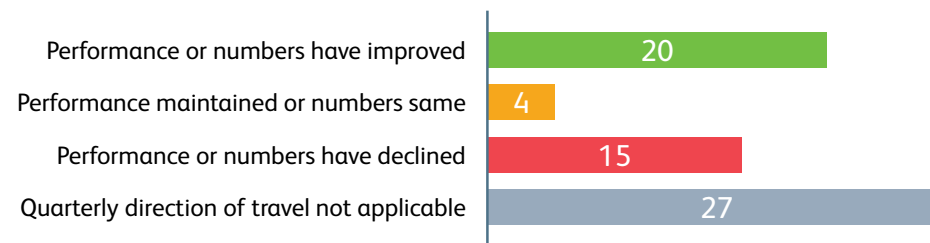


## PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 15 performance measures on a downward trajectory, five are still on or above the target set, three are expected to achieve their year-end target and seven are off target. Services are reviewing mitigations to improve performance. (The overall totals in the diagrams may differ because the direction of travel is not applicable for all measures).

## 4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

Themes	Commentary on financial performance of key areas of the budget
<b>EVERY NEIGHBOURHOOD THRIVING</b>	At a local level, villages and town sites are being improved with investment that has started on the ground from the Towns Villages fund.
	Investment continues to enhance library sites.
	Building on the Council's track record of robust enforcement action across a range of enforcement and regulatory functions, work to enhance capacity and delivery is ongoing through partnership training and engagement. Local events are being programmed.
	Ward Member engagement approach is being developed, via Neighbourhoods Team, to capture local hot-spot areas and ensure that they meet the scope for inclusion. A procedure for identification of potential sites is to be introduced prior to further engagement on potential schemes beginning Quarter 3 this year as part of our Local Engagement process.

## 4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

<b>PEOPLE ARE SAFE, HEALTHY &amp; LIVE WELL</b>	<p>Alcohol and Drug Services are being retendered with the new contract to start in 2023/24. During 2022/23 additional government funding (£908k) will be invested to carry out a market sustainability and fair cost of care review.</p>
	<p>The service is continuing to invest in capacity to meet the challenges of the 3 hour hospital discharge process post Covid (following the withdrawal of government funding).</p>
	<p>Housing Growth – The Council is continuing to develop new homes and acquire properties to increase the supply of affordable homes. This is supported by the HRA BP which identifies funding of £92.3m up to 2025/26.</p>
	<p>Temporary accommodation is a cost pressure for the Housing Service (est. £0.4m 2022/23). Work is ongoing to reduce demand and find alternative accommodation solutions.</p>
	<p>The Council are currently providing an Energy Crisis Support scheme that provides a cash grant of £250 to households that are struggling to meet the cost of their energy bills. Over £108k has been issued so far across 427 applications. The scheme also picks up via the same form, pensioners who are struggling with the cost of living, providing them an additional payment of £150.</p>
	<p>CCTV investment by the Council has provided operational resources to improve the CCTV service with increased capacity for capturing offences and offenders.</p>
	<p>Additional operational resources have been applied in the Planning Service in driving better enforcement outcomes.</p>

## 4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

<b>EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL</b>	<p>The creation of in-house residential homes continues in 22/23 with the two 'phase 3' four bed homes originally scheduled to open in October 22 and April 23. The in-house residential programme is, however, currently behind schedule due to difficulties in procuring properties. Revised proposals and timeline are to be submitted to Cabinet this month (September 2022).</p>
	<p>The CYPS placement budget is £34.9m and is determined based on the number of children supported across the different placement types throughout the year and their unit costs. The overall budget is based on reducing LAC numbers from 565 to 547. The current number is 555, with transformation work ongoing to achieve the placement profile and reduce costs.</p>
	<p>Continued Corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1m to £1.35m to support early intervention alongside new Start for Life &amp; Family Hub monies (nationally £302m, LA allocations are yet to be received).</p>
	<p>The Safety Valve Programme/Dedicated Schools Grant (DSG) Management Plan sets out a number of key actions to enable Rotherham to provide education through its annual DSG allocation and as a consequence receive Safety Valve funding to remove the historical DSG deficit. The Management Plan will support service transformation, enable creation of cost-effective education settings in the district through High Needs Capital and support inclusive schools across the district.</p>
	<p>Home to School transport has demand pressures linked to growth in Education Health Care plans (EHCPs). Joint work between R&amp;E and CYPS is ongoing to maximise transport efficiencies and dampen cost pressures.</p>



## 4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

EXPANDING ECONOMIC OPPORTUNITY	Capital investment in the Borough progresses supported by the Future High Streets Fund, Levelling Up Fund and Towns Deal with matched Council capital resources. This investment will result in a reshaped town centre and changes in our local towns, villages and country parks.
	Transport infrastructure investment continues, including the Parkway Widening scheme and highways maintenance through the £24m 2024 Roads Programme.
	Jobs and skills investment is progressing with the building of the Century Business Centre where work is underway on site and the Contractor is programmed to complete construction and hand over the site in March 2023.
A CLEANER, GREENER LOCAL ENVIRONMENT	Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.
	The Council is preparing to respond to changes in the national Waste and Resources Policy expected to be announced in 2022.
	Further recognition of the climate emergency is evidenced through an enhanced team dedicated to this area and investment in carbon reduction programmes.
ONE COUNCIL	The Council receives in excess of 200,000 calls a year into its main contact centre. Additional revenue investment to reduce call waiting times and to improve and modernise the way that members of the public can contact the Council will improve the customer experience and provide better value. Ongoing investment in digital technologies will ensure that the Council functions efficiently, effectively, and sustainably.

## 4. FINANCE UPDATE

### 2022/23 REVENUE BUDGET INVESTMENTS

The table below provides a progress update on the 2022/23 revenue budget investments approved via Council on the 2 March 2022, as part of the Council's budget and Council Tax Report 2022/23. Whilst these are in the main permanent investments, it's vital the Council can demonstrate progress on these member priorities.

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>Every Neighbourhood Thriving</b>							
22/23 R&E3	Events & Festivals	118	65	55%	118	0	The additional funding will uplift capacity within the team and support the delivery of Rotherham Show and the annual Christmas Lights event. This year's programme includes: the Queen's Jubilee Celebrations, UEFA Women's Euros and associated Fan Party activity, WOW- Women of the World Festival, Rotherham Show, a return of Bonfire Night at Clifton Park following a two-year hiatus and the annual Christmas Lights Switch On Event.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E7	Libraries Book Fund	50	0	0%	50	0	The service is on track to spend the investment in the book fund. The investment is contributing towards E-Resources covering both non-fiction and fiction. Adult's fiction has a focus on health and well-being books. The additional funding will support projects and events delivered during 2022/23 in order to encourage people to become library users and reader development. Projects delivered to date include: UEFA Women's Euros, Rotherham Loves Reading and Platinum Jubilee Celebrations. Performance will be monitored via the number of active book borrowers and visits to libraries.
22/23 R&E12	Women's Euro 2022	140	94	67%	154	14	Four successful Euro 2022 events were delivered.
22/23 R&E13	Neighbourhood Road Safety	90	0	0%	50	-40	Recruitment currently under way.
22/23 R&E14	Town Centre Management	70	0	0%	40	-30	Town Centre Manager recruited.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
People are Safe, Healthy & Live Well							
22/23 R&E9	CCTV Lead Officer	60	16	27 %	60	0	Post recruited to as part of investment in leading and providing improved CCTV service. This will increase capacity for capturing offences and offenders. Procurement has commenced for a new town centre CCTV system.
22/23 R&E15	Community Coordinator (Countering Extremism)	60	5	8 %	50	-10	Post has been filled, its primary purpose is to work with communities and partner agencies raising awareness in relation to extremist narratives, which often prey on unrelated community issues to gather popularity and subsequently introduce a harmful element.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E1	Planning Enforcement	44	35	80%	44	0	Temporary resources have been employed pending permanent recruitment and this additional capacity has helped to stabilise the workload. The number of planning breaches being reported remains high, however the workload has stabilised. Planning enforcement is not a statutory function, but the value of the planning service is diminished if there are no penalties for breaching planning regulations accordingly. In 2021 the enforcement team dealt with 529 cases compared to 453 cases in 2020.
22/23 R&E4	Licensing Service	150	31	21%	110	-40	Recruitment being undertaken to overcome higher than expected staff turnover in this important regulatory function. Staff are also working proactively with licensees to ensure Council policy is being adhered to.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>Every Child able to Fulfil their Potential</b>							
22/23 CYP1	Expansion of Family Group Conferencing (FGC)	130	43	33 %	130	0	The expansion of FGC took place through temporary investment in 2021/22, the temporary posts are now permanent, and employees are in post. This will lead to a reduction in Looked After Children and more timely decision making (thus reducing social care costs), with children also having a stronger voice.
22/23 CYP2	Universal Youth Work	180	128	71 %	180	0	Universal Youth Work is a combination of three youth work posts costing £50k and grants to voluntary organisations of £130k. The posts have been established and recruited to and plans are in place to allocate monies to the voluntary sector to develop services further. This additional capacity enables Early Help to work with key agencies and youth work providers to develop and deliver a borough wide, positive activities programme, in a variety of settings. This will provide more Early Help support overall with things to do and places to go, with the added impact of reduction in social care costs.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 CYP3	Development of SEND and inclusion services	200	67	34%	200	0	The recruitment process has taken place and appointments have been made to the vacancies, with interim agency workers currently being utilised until the new employees arrive. Once in post, they will enable the review, refresh and development of services provided for those children with additional needs or disability. This will include: clarity of offer, more proactive relationship with parents and carers and more timely assessment of EHCPs.
22/23 CYP4	Support for School Uniform Provision	65	30	46%	65	0	The school uniform allocation supports the purchase of uniforms by pupils eligible for free school meals when they enter or transition schools. The majority of the funding has been provided to parents through the same mechanism as used for free school meal vouchers prior to the summer holidays. The only outstanding payments are for those new entrants to Primary Schools which have been difficult to identify with payments due to be made to eligible parents in September. Funding will assist those pupils transitioning between schools ensuring that they have appropriate uniforms.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 CYP55	Additional Social Work Capacity to Support Children at Risk of CCE	144	48	33 %	144	0	All four posts have been appointed, providing additional capacity for support. This will enable more support to be provided to children at risk following success of piloting work. This work will include Social Worker intervention complimented by various activities and groups.

### Expanding Economic Opportunity

22/23 R&E2	ADVANCE Skills Programme	150	50	33 %	150	0	This investment is providing match funding. Three posts have been recruited to. ADVANCE is a programme which offers bespoke advice and guidance and careers and education information to individuals wanting to progress in their careers, and to employers wanting to develop and support their workforce.
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### A Cleaner, Greener Local Environment

22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	2	5 %	42	0	Moved from 13 wildflower sites to 25 across the borough, resulting in 15,000m2 pollinator friendly wildflower areas.
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## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E6	Tree Planting – Engagement Programme	50	8.5	17%	50	0	Officer supporting the capital programme in place to plant a minimum of 500 trees per annum. Programme delivery on track.
22/23 R&E8	Climate Emergency Delivery Team	155	0	0%	100	-55	The investment is for three posts. Following a recruitment exercise, the Climate Change Manager has been appointed and starts mid October, the existing Principal Climate Change Officer will transfer mid September and a Climate Change Officer has been appointed and will also start mid September. The purpose of the Climate Emergency Delivery Team is to oversee the Corporate Climate Change Action Plan and seek to deliver the Council's Net Zero 30 and Net Zero 40 ambitions, part of which is through a corporate reduction in Carbon Emissions and other mitigation measures.
22/23 R&E10	Enhanced grounds maintenance and street cleaning	493	164	33%	493	0	Three officers remain in post to complete this work from the 17 recruited. All seasonal staff have moved to full time jobs, 41 in total.
22/23 R&E11	Tree Service Casework	100	35	35%	100	0	Plan in place to deliver casework improvements relating to neighbourhood trees.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>One Council</b>							
22/23 FCS1	Additional Call Handling	122	28	23%	102	-20	The temporary staff initially employed to carry out the work have been successful in applying for permanent posts in the service. Recruitment is underway to backfill the new posts.
22/23 FCS2	Customer and Digital	109	8.5	8%	52	-57	The original employees for the Band G and Band F posts took up secondments within Digital Services in March 2022. To date only the Band F has been re-recruited to 1 June. the Band I post has been filled as of 1 July. In consequence a significant underspend is being reported.
<b>Total Investment Proposals</b>		<b>2,722</b>	<b>858</b>	<b>32%</b>	<b>2,484</b>	<b>-238</b>	

# 5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

## April to July 2022

Every neighbourhood thriving		People are safe, healthy and live well		Every child able to fulfil their potential	Expanding economic opportunity	A cleaner, greener local environment	One Council
National Offer Day for primary schools saw the Council offer 95.3 % of parents their first preference school place.		Prevention and health inequalities strategy and action plan completed and agreed by partners.		Rotherham 10k returned to Clifton Park — more than 460 runners took part and 250 completed the one-mile fun run.	In partnership with SteelPhalt won Innovation Award at the 2022 ALARM Risk Awards for pioneering use of carbon negative asphalt in the borough.		Plans for new homes on Council owned sites at Harthill and Canklow approved for 2022/23 as part of an additional £92m investment for housing growth.
First Towns and Villages fund scheme started on site.		The Rotherham Healthy Holidays Easter programme began, providing meals for children and activities including sports, crafts and computing.		£1.4m supermarket voucher scheme for families with children entitled to free school meals extended for five months to feed children during the school holidays.	Plans to re-implement Public Spaces Protection Order at Fitzwilliam Road approved.		Women's Euros - programme of cultural events took place alongside the four matches and Women of the World Festival in July 2022
Controlling Migration Fund programme evaluation submitted to DLUHC.		Announced that the Rotherham Creative Learning Centre had been shortlisted under the Building Brighter Futures category at the Family Learning Awards.		Demolition of the former Charter Arms pub started, marking the start of a new era for the markets in Rotherham town centre.	First payments to residents facing crisis due to energy bills made as part of the Council's new Support Scheme.		Enhanced alcohol and drug misuse services approved.
		Rotherham United open top bus celebrations in the Town Centre following successful promotion to the championship.		Consultation opened on the designs for Riverside Gardens, a new public space which will form a key gateway to the flagship Forge Island leisure development and wider town centre.	Family-friendly events as part of the Children's Capital of Culture 2025 launch programme.		Forge Island footbridge removed for recycling locally, clearing the way for a new footbridge as part of the wider development.
		Intranet page launched to encourage council staff to share examples of positive developments and the services provided to residents.			New Equality, Diversity and Inclusion Strategy, alongside a detailed action plan approved.		£2m plan to improve local road safety approved.
		Public information event on the proposed designs for Howard Street.		Trialled the UK's first carbon negative asphalt as part of road resurfacing programme.	Armed Forces Day celebrations.		Additional financial agreed to support families, pensioners and care leavers with hardship caused by the cost-of-living crisis.
					Workforce Plan covering the period 2022-25 went live.		Over 108,000 Council Tax energy rebates (£150) made to eligible households.
2022		APRIL		MAY		JUNE	
Installation of the main flood barrier and signature arch at Forge Island.		Consultation commenced to inform the new Rotherham Together Plan.		Survey conducted with Elected Members to inform the Member Development Plan.	Rotherham Together Partnership showcase event.		25 ward plans produced and published informed by local communities.
New school for children with social, emotional and mental health (SEMH) in Dinington named Elements Academy.		Work commenced on new Century business centre at Manvers.		The Queen's Platinum Jubilee 2022 celebrations commenced across the town.	Inspection of Local Authority Children's Services (ILACS) by Ofsted.		Awareness raising about private fostering.
Work began on 'green corridor' in Greasbrough to improve links between green spaces in the area as part of the Towns and Villages Fund.		Climate Emergency Annual Report was presented to Cabinet, detailing progress towards delivering actions outlined by the Council and the next steps for 2022.		Drop-in session at the Town Hall for elected members to meet with senior colleagues from across the Council.	Rotherham markets and library consultation and planning application submitted.		Housing Strategy approved setting out the priorities and vision for housing over the next three years.
		Guidance launched for staff across all organisations in Rotherham on how to have conversations with people who might be thinking about suicide.		Businesses encouraged to apply for a grant to help improve their productivity, part funded through the European Regional Development Fund.	Her Majesty The Queen's Platinum Jubilee celebrations across the town.		Healthy Holidays summer activities programme began offering free activities to keep children and young people occupied during the long holiday.
		National roadshow celebrating UEFA Women's EURO 2022 at Clifton Park -free roadshow that showcased the best of football, fitness and music.		Payments of the Government's Council Tax rebate made to more than 75,000 households (bands A to D). More than 6,000 discretionary payments of £90 also paid to bands E-H.	New Carers Strategy, "The Borough that Cares", launched to coincide with National Carers Week.		The Council named as the most improved council in the country at the Local Government Chronicle (LGC) Awards 2022.
					Ground broken on £5.4m business incubation hub at Century Business Park.		Anti-Social Behaviour (ASB) Awareness Week – delivered various initiatives in Rotherham East Ward and Maltby.
					Successful Integrated Care Partnership recruitment event, with interviews conducted on the day and five vacancies filled.		Summer Reading Challenge launched with the theme of Gadgeteers, focussing on the discovery of science and innovation.
					Four Town Deal business cases submitted to government.		BDR (Barnsley, Doncaster and Rotherham) Waste Partnership consultation to find out what people think of the household waste recycling service.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

Our vision for Rotherham is for every neighbourhood to be a thriving neighbourhood, where people are able to work together to achieve a good quality of life.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>• Work with communities on the things that matter to them</li><li>• Residents, organisations and businesses use their skills and resources to help others</li><li>• Neighbourhoods are welcoming and safe</li><li>• Local people have access to libraries, cultural activities, parks and green spaces</li><li>• Local towns and villages are improved.</li></ul>	<ul style="list-style-type: none"><li>• Continue to drive local priority setting and activity through ward plans and devolved budgets, with councillors, residents and partner organisations working together</li><li>• Work with Rotherham’s voluntary and community sector to support and facilitate local networks and groups</li><li>• Further expand and promote a range of volunteering opportunities</li><li>• Invest in and develop our library services as neighbourhood hubs, promoting access to books, computers and community events</li><li>• Work alongside our partners to ensure Rotherham is a safe, inclusive and welcoming place for local people, including responding effectively to community safety issues such as anti-social behaviour and hate crime</li><li>• Deliver improvements to local towns and villages</li><li>• Bring our communities together through a range of enjoyable activities, cultural and social events, which inspire hope and pride in Rotherham.</li></ul>

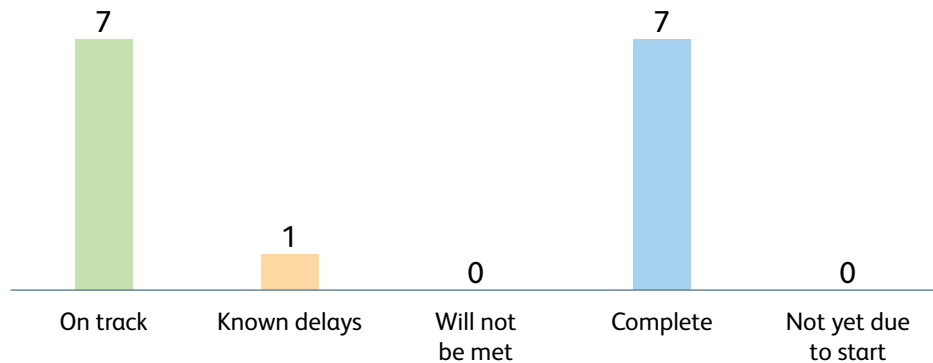
## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 15 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

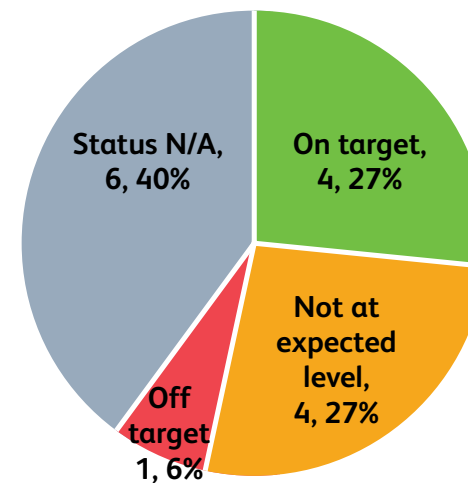
#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



#### PERFORMANCE MEASURES

Performance Measures Status



# 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

## HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

### Achievements

#### Year Ahead Delivery Plan activities



8,552 Rotherham Round-up and 8,387 ward bulletins subscribers.

25 ward plans produced and published informed by local communities.



Estimated 32,417 people attended the Women's Euros fan parties and WOW festival.

#### Performance measures



62.9 % of the local 'unclassified' road network classed as 'green status' (do not require repair) against a year-end target of 60 % (*higher is better*).

1,007,430 visits to culture, sport and tourism facilities, against a year-end target of 3,500,000 (*higher is better*).



### Challenges

#### Year Ahead Delivery Plan activities



Delays to new library at Thurcroft and signing of legal documentation. Revised target date March 2023.

#### Performance measures



9.8 % positive outcomes for hate crime investigations, against a year-end target of 20 % (*higher is better*).

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### NARRATIVE – THE BIGGER PICTURE

The “Every Neighbourhood Thriving” theme is focused on working with local people to achieve a good quality of life. This includes working with communities to find solutions to local issues and build on the heritage and assets available.

This theme also aims to create vibrant communities in which people feel happy, safe and proud. This will be achieved by making it easier for people to get involved in the local community, working closely with partners and local voluntary and community groups, enhancing town and village centres, green spaces and libraries, and tackling community issues.

The Council continues to work with communities on the things that matter to them and throughout June 2022 members considered ward priorities, informed by local communities. The ward plans were published in early July 2022. In addition, an evaluation of the Controlling Migration Fund Programme was completed and submitted to the Department for Levelling Up, Housing and Communities at the end April 2022. The programme delivered various interventions aimed at making a long-term positive impact on community cohesion with tangible improvements for individuals, services and on governance relationships. Most outputs were delivered within timescales, with many targets exceeded.

The Council is working on interventions to improve community safety and building on the Council’s track record taking robust enforcement action across enforcement and regulatory functions. 146 Community Protection Warnings (CPWs) and 42 Community Protection Notices (CPNs) were delivered in Quarter 1, working in partnership with community protection and environmental health, housing, and South Yorkshire Police. At the end of Quarter 1, there were 9.8% positive hate crime outcomes, against a year-

end target of 20%. South Yorkshire Police is taking action to improve the quality of investigations and have implemented a review of all investigations before closure. The Safer Rotherham Partnership continues to monitor hate crime outcomes on a quarterly basis. Work is also currently underway to identify local hot-spot areas for nuisance pavement parking so appropriate action can be taken. Alongside this the Council is committed to improving roads through the £24m 2024 roads programme and during Quarter 1, 24 of the 171 unclassified roads were repaired, meaning that 62.9% of the local ‘unclassified’ road network are classed as ‘green status’ (do not require repair).

To improve access to libraries and cultural activities, plans have been completed and planning permission and building regulations granted for the new Library at Thurcroft and, work has also started to deliver this year’s programme of cultural events. During July 2022 a range of cultural events took place across the town to celebrate the Women’s Euros, alongside the four matches and Women of the World Festival. The estimated audience attendance across the four fan parties and Women of the World Festival was 32,417. Further details are available in the case study below (see page 35). The Summer Reading Challenge also launched in July 2022 with the theme of the ‘Gadgeteers’, focussing on the discovery of science and innovation and work is taking place with schools and communities to encourage participation. Following restoration Keppel’s Column is expected to reopen to the public for the first time in more than 30 years, this month (September 2022) slightly later than expected to coincide with heritage open days. Work is currently taking place to engage with the local community and train volunteers, for the already sold out tours and the restoration will be celebrated with a unique art installation and shared oral histories from local residents.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

The first scheme in the Council's Towns and Villages Fund (TVF) programme has been progressing, linking two well-used green spaces; Green Flag Award winning Greasbrough Park and the nearby Recreation Ground through the creation of a new green corridor. The project is part of a £4 million programme being undertaken to restore pride in the borough's towns and villages over the next two years.



## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### YEAR AHEAD DELIVERY PLAN TRACKER

Every Neighbourhood Thriving					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
1.1	Work with communities on the things that matter to them	Produce ward plans with ward priorities informed by local communities.	June 2022	Completed	Ward members considered their priorities throughout June 2022 and refreshed priorities were published early July 2022.
1.2		Increase the number of subscribers for the ward bulletins to 9,000 (25 % increase).	Ongoing – March 2023	On track	The number of subscribers has continued to increase – there were 8,387 as of mid-July 2022.
1.3		Increase the number of subscribers for the new ‘Rotherham Round up’ borough wide email to 9,000.	Ongoing – March 2023	On track	The number of subscribers has continued to increase, and it is likely the target number will be exceeded. As of mid-July 2022, there were 8,552 subscribers.
1.4		Evaluate the Controlling Migration Fund programme.	November 2022	Completed	The evaluation has been completed and was submitted to DLUHC by end April 2022.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.5	Residents, organisations and businesses use their skills and resources to help others	Work with VAR to establish 80 new volunteering opportunities across voluntary and community organisations.	March 2022 SLA in place until March 2024, targets reviewed annually	Complete	From April 2021 to March 2022 VAR created 101 new volunteering opportunities which means the target of 80 was exceeded.
1.6	Neighbourhoods are welcoming and safe	Improve enforcement outcomes by making greater use of legal powers. This means issuing more than 350 community protection notices.	March 2023	On track	Capacity enhanced, following restructure and recruitment. Target date revised due to 350 community protection notices referring to year-end target, rather than August 2022.  Actively working in partnership with housing and South Yorkshire Police (SYP) to issue Community Protection Warnings (CPWs) and Community Protection Notices (CPNs). Note - a CPN can only be served once a CPW has been issued and not complied with.  146 CPWs and 42 CPNs delivered in total in Quarter 1 by community protection and environmental health, housing, and South Yorkshire Police.
1.7		Develop interventions that seek to reduce hate crime and improve community safety by tackling harmful narratives, including via the 'Who is your neighbour' and Remedi projects.	May 2022	Complete	The Who Is Your Neighbour project concluded and the evaluation report was produced in July 2022. This is a partnership project with (and funded by) the Local Government Association and aims to identify good practice for engaging with communities.  Projects for 2021-22 complete and now restarted for 2022-23, including the successful 'Step Up, Beat Hate' programme for the third year. Remedi has also commenced delivery of their restorative hate crime project.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.8		Design and implement new neighbourhood road safety measures, including 20mph zones.	March 2023	On track	<p>Ward Priority and local engagement approach being taken. Presentation to an “All Member” Briefing undertaken in May 2022 to launch the concept. The existing 20mph policy is being reviewed with initial evaluations for selected sites due to be ready by October 2022 to allow further engagement on potential schemes to take place.</p> <p>Transport Infrastructure Service will evaluate each submission prior to seeking approval for an agreed programme of local improvement measures.</p>
1.9		Repair an estimated 595 estate roads (137.7km) (between April 2020- March 23) through the 2024 roads programme.	Ongoing – March 2023	On track	<p>Delivered over 90 km of repairs to 395 locations on the unclassified network (estate type roads) in the first two years. To deliver a further 39 km of repairs to over 171 locations in the 2022/23 financial year (3rd year).</p> <p>Repaired 24 of the 171 unclassified roads in Quarter 1. The delivery of the unclassified programme is not equally proportioned across the calendar year and many estate roads will be repaired in Quarter 3 and Quarter 4.</p>
1.10		Work with Councillors to identify hot-spot areas for nuisance pavement parking and develop plans to prevent nuisance pavement parking, including parking restrictions.	March 2023	On track	<p>Ward Member engagement approach being developed, via Neighbourhoods Team to capture local hot-spot areas and ensure that they meet the scope for inclusion.</p> <p>A procedure for identification of potential sites is to be introduced prior to further engagement on potential schemes beginning Quarter 3 2022-23 as part of local engagement process referred in 1.8.</p>

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.11	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurgroft.	December 2022	Known delays	Plans completed and planning permission and building regulations have been granted. Additional funding for the increased costs of the scheme have now been identified. Delays in signing legal documentation off. Revised target date March 2023.
1.12		Hold cultural and sporting events across Rotherham to appeal to a range of ages and backgrounds, including: <ul style="list-style-type: none"> <li>• Women's Euro 2022</li> <li>• Rotherham Show</li> <li>• Rotherham 10k</li> <li>• Summer Reading Challenge</li> <li>• Fun palaces.</li> </ul>	Jan – Jul 2022 Sept 2022 May 2022 September 2022 October 2022	On track	Work has started to deliver this year's programme of events including: <ul style="list-style-type: none"> <li>• Rotherham 10k – took place on 15 May 2022.</li> <li>• Queen's Platinum Jubilee Celebrations – grants programme to support local event organisers undertaken. A town centre open air exhibition and Big Lunch Garden Party at Clifton Park from 2 to 5 June was delivered</li> <li>• Women's Euros – programme of cultural events took place alongside the four matches and Women of the World Festival in July 2022. Estimated audience attendance across the four fan parties and WOW festival was 32,417. See case study</li> <li>• Rotherham Show - planning underway for a 2-day festival (3 and 4 September 2022)</li> <li>• Summer Reading Challenge launched in July 2022 with the theme of Gadgeteers, focussing on the discovery of science and innovation. Work currently ongoing with Schools, partners and local communities to encourage participation. Celebration event arranged for 2 October 2022</li> <li>• The Fun Palace Ambassador, funded by the National Lottery, working with communities and partners to continue hosting within libraries and expanding into other venues, with the celebration taking place over the first weekend in October 2022.</li> </ul>

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.13		Complete restoration of the grade II listed site Keppel's Column.	October 2021 – May 2022	Complete	Restoration works complete and to reopen to the public for the first time in more than 30 years, on 9 September 2022 to coincide with heritage open days. August 2022 focused on engaging the immediate community and training volunteers. The restoration will be celebrated with a unique art installation and shared oral histories.
1.14		Complete feasibility study for a new Rotherham Theatre.	October 2021 – April 2022	Complete	Worked with HLM Architects to complete the feasibility study to explore options for a new Centre for Performing Arts in a more central location.
1.15	Local towns and villages are improved	Create a plan of developments across the borough to maximise the impact of the Towns and Villages fund.	October 2021 – April 2022	Complete	Phase 1 plans approved by Cabinet in January 2021 and the first scheme started on site in April 2022. All wards have had a project approved, and these will be delivered across the programme, estimated to be completed before April 2024. Next update scheduled for Cabinet in Autumn 2022.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
NE01a	Satisfaction with the borough and local area: a) Proportion of public satisfied with Rotherham Borough as a place to live	ACEX - Comms. & Marketing	Chris Burton	High	A	62.0%	Not Available	>62%	◆	△	62% (June 2021) very or fairly satisfied. June 2022 survey conducted, awaiting findings.
NE01b	Satisfaction with the borough and local area: b) Proportion of the public satisfied with their local area as a place to live	ACEX - Comms. & Marketing	Chris Burton	High	A	80.0%	Not Available	Equal to or >80%	◆	△	80% (June 2021) very or fairly satisfied. The national average is 82%. June 2022 survey conducted, awaiting findings.
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX - HR	Lee Mann	High	Q	Not Available	Not Available	baseline needed - tbc	◆	△	Data not yet available. This scheme is not yet up and running.
NE02b	Volunteering: b) Number of new volunteering opportunities for local people via the voluntary and community sector	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	101	23	80	◆	✓	23 new volunteering opportunities created in Quarter 1. On track to achieve year-end target. DoT not included as new measure.
NE03a	Anti-social behaviour a) Number of community protection notices issued (anti-social behaviour, waste and noise)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	205	42	>350	↑	●	This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). The total for Q1, 21/22 was 42. DoT is upwards as 7 more CPN's issued than in Q4 21-22 . Although a considerable increase in numbers will be required to achieve the yearly target of 350, the service is confident that changes to processes and staff training will make this target achievable.
NE03b	Anti-Social behaviour b) Public perception of anti-social behavior (via the 'Your Voice Counts' quality survey)	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	42.0%	45.0%	<43%	↓	●	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 44%, Doncaster 47%, Sheffield 34%. Although the % has increased slightly for Q1, the percentage of people who thought ASB was a big problem in their area has remained stable from the previous quarter (based on the sample size and take-up of the survey).
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	234	No target	◆	ⓘ	Comprising 214 Crimes and 20 Non-crimes.
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	9.8%	20%	↓	✗	% of positive outcomes to Hate Crime investigations continues to record lower than in in 21-22 and 20-21, at Q1, 9.8% of Hate Crimes had seen a positive outcome. This measure includes both Completed and Ongoing Investigations. The Quarter 1 total solely for Completed Investigations is 13.3%. These figures are subject to change and verification by South Yorkshire Police Data Analysts. Ongoing discussions are taking place with South Yorkshire Police regarding the declining positive outcomes return.
NE05a	Proportion of the local "classified" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%	80.4%	81%	➡	●	The Q1 position on this measure remains consistent from previous quarter with 80.4% and the Council Plan Target is 81% so confident that throughout the year the target will be achievable.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	75.3%	75.3%	79%	➡		The Q1 position on this measure remains consistent from previous quarter with 75.3% and the Council Plan Target is 79% so confident that throughout the year the target will be achievable.
NE05c	Proportion of the local "unclassified" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61.6%	62.9%	60%	⬆		The highways section has achieved a better than national average outturn for unclassified road network condition in 2021-22. The Q1 position on this measure is 62.9% and the Council Plan target is 60% so already exceeding the expected outcome.
NE06a	Perceptions of feeling safe: a) Proportion of public that feel safe when outside in their local area during the day	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	90.0%	Not Available	>90%	◆		Data obtained from results of Residents Survey (June 2021). The year end position for this measure for 21/22 was 90% and the Council Plan Target is also 90%. Awaiting the results to be published from this year's (22-23) survey.
NE06b	Perceptions of feeling safe: b) Proportion of public that feel safe when outside in their local area after dark	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	56.0%	Not Available	>56%	◆		Data obtained from results of Residents Survey (June 2021). The year end position for this measure for 21/22 was 56% and the Council Plan Target is also 56%. Awaiting the results to be published from this year's (22-23) survey.
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture,Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	3,023,352	1,007,430	3,500,000	⬆		There were over 304,000 more visitors to CST Facilities in Q1 when compared, (seasonal comparison), with Q1 21-22, the measure is on track to achieve its target by year end.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture,Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	91.6%	91.4%	>90% across all services	⬇		Comprising an amalgamated average of the following service areas: Libraries 99.28% Heritage 88.50% Sports and Leisure 87.77% Parks and Green Spaces 90%



## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### CASE STUDY: Women's Euro's Cultural and Heritage Programme

Rotherham is proud to have been a host city in delivering a record breaking UEFA Women's European Championship in July 2022. As one of nine host cities, Rotherham is playing a vital role in supporting the continued growth of women and girls' football in England. During July, the best female players in Europe joined football fans from across the globe at Rotherham's New York Stadium, for three group games and a quarter final. Teams and fans were welcomed from France, Belgium, Iceland, Italy and the Netherlands! In celebration of the tournament, Rotherham Council created a Cultural and Heritage Programme consisting of music, dance, theatre, art and much more across Rotherham and our vibrant communities, with a wide range of opportunities for people to engage with culture. A few examples of the projects are available below.



#### Heritage

Taking place at Clifton Park Museum, the exhibition, 'Grass Roots to Glory – Our Story So Far', charts the powerful and personal story of women's football across Rotherham. It tells the history of football in Rotherham, from the grassroots of Rotherham playing fields to the international pitches of European Championships. It includes the stories from local lionesses, fans, coaches, and commentators as well as women who have strived to give the game the centre stage it deserves.



#### Fan Parties

For each match that Rotherham hosted, the Town Centre was taken over by a festival of dance, movement, music, and food. Performance and music were enjoyed at All Saint's Square, football-themed workshops and masterclasses along College Street, food and drink at Minster Gardens, and activities such as face-painting and goal shooting took place at Effingham Square. Two host city supporters, Flux, and the RNN Group, helped to ensure the free event was a thriving place of activity and fun. Fan Walks also took place with Icelandic and Netherlands fans, bringing a fantastic atmosphere before each game.



## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING



### WOW Festival

During the 16-17 July, Rotherham's first Women of the World took place, better known as the WOW festival. WOW is a vibrant, colourful and fun celebration of women, girls, trans and non-binary communities, connecting Rotherham to other women and girls across the globe as part of the WOW – Women of the World – family. The festival tackled subjects that matter most to women, girls and non-binary people, and is open for everyone to attend. The two-day festival celebration held a series of events, talks, debates, workshops, mentoring and performances and welcomed over 4,000 people. The event also had a British Sign Language Interpreter for the talks.

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## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

Everyone deserves to feel happy, healthy, and secure. We want to empower everyone to lead fulfilling lives, whilst also keeping them safe from harm.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>• People have good mental health and physical wellbeing</li><li>• People feel empowered, safe, and live independently for as long as possible</li><li>• People can access affordable, decent housing</li><li>• Inequalities are addressed and nobody is left behind.</li></ul>	<ul style="list-style-type: none"><li>• Focus on minimising/tackling the leading risk factors for death and disability in Rotherham, such as tobacco, unhealthy weight, and alcohol</li><li>• Promote the best possible mental health for all, building on existing campaigns such as the Five Ways to Wellbeing, the Great Big Rotherham To-do list and Be the One</li><li>• Work with people to build on their strengths and resilience, reducing reliance on social care interventions</li><li>• Deliver the ‘My Front Door’ programme, providing adults with learning disabilities and autism with increased choice and opportunities for greater independence</li><li>• Tackle poverty and financial crisis, including development of a ‘social supermarket’ which will help people to move on from food banks, a new Rothercard that will provide discounts on Council services for those who most need them, and our Community Energy Scheme, which will enable households to reduce their energy bills</li><li>• Work with partners to deliver our domestic abuse strategy, taking a coordinated approach to reduce the prevalence of domestic violence</li><li>• Invest in affordable housing and support those at risk of or experiencing homelessness</li><li>• CCTV improvements will be realised through the Capital investment currently agreed (£420,000) alongside improving corporate management of CCTV purchases and assets</li><li>• Continuing to focus on promoting access to services, including out of hours alongside a robust performance management framework within enforcement services</li><li>• Transformation within Domestic Abuse Services is being delivered through strong partnership working, increased investment and the re-design of both internal and commissioned services.</li></ul>

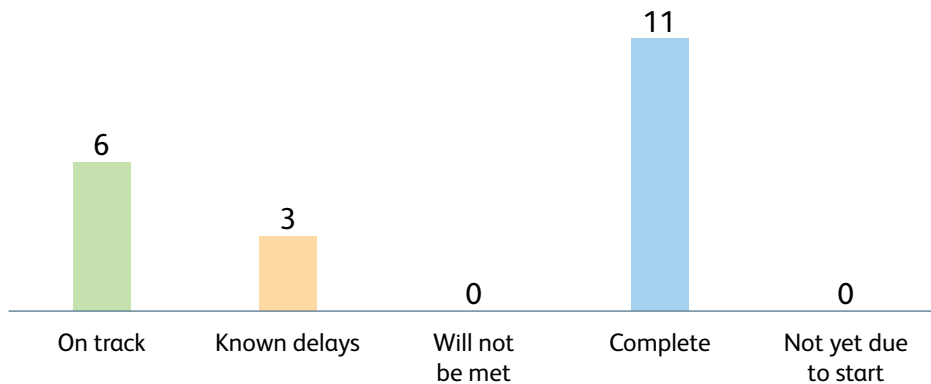
## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

### HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

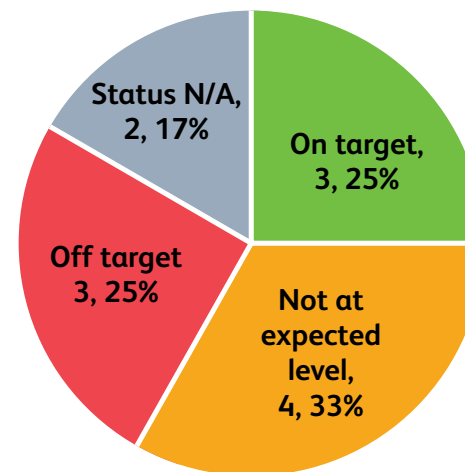
#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



#### PERFORMANCE MEASURES

Performance Measures Status



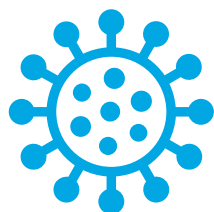
## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

### HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

#### Achievements

##### Year Ahead Delivery Plan activities



Response to Covid-19 outbreaks in care, schools and workplaces has reverted to pre Covid-19 reporting, with Incident Review Meetings held until May 2022. From the end of June all settings will report directly to UKHSA.

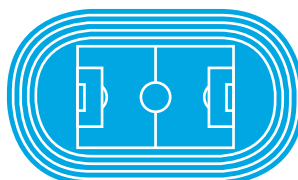
Housing Strategy approved by Cabinet in July 2022.



Carers Strategic Framework launched at Carers Week in June 2022 (see case study page 54).



£250k investment works in Herringthorpe Stadium now complete.



#### Challenges

##### Year Ahead Delivery Plan activities



Minor delays in refresh of the Loneliness Action Plan, which will now be completed in October 2022 rather than this month (September 2022).

##### Performance measures



91.9% of Council housing repairs completed 'Right 1st time', against a year-end target of 97% (*higher is better*).

51% households prevented or relieved from homelessness, against a year-end target of 85% (*higher is better*).



## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

### NARRATIVE – THE BIGGER PICTURE

The people are safe, healthy and live well theme focuses on empowering people to lead fulfilling lives, whilst also keeping them safe from harm, with the aim for everyone to feel happy, healthy, and secure. Our ambition is for people to have good mental health and physical wellbeing, to be able to access affordable, decent housing, with nobody left behind. Key areas of progress to deliver on these ambitions are outlined below.

The Council is developing its strategic approach as well as delivering a range of programmes to ensure people have good mental health and physical wellbeing. Suicide prevention guidance for staff and members has been published, and a cultural programme for residents aged 55+ is in delivery and will run this to month (September 2022). The programme has so far included a series of dementia events with Clifton Park Museum creating memory boxes and using digital technology to recreate memories, an ‘age positive’ positive photographic exhibition at Riverside Library, a series of performances relating to grief and loss, a new Care Home Choir, and the creation of a new circus school. Delivery of £250k investment works in Herringthorpe Stadium is now complete. Work to respond to local coronavirus outbreaks has now been delivered. Regular Incident Review Meetings were held until May and reporting has now gone directly to UKHSA. Internal Communication Team and the Clinical Commissioning Group (now integrated Care Board) have promoted bespoke promotional messages for the spring booster, young people and booster vaccination dosages, with the focus now on messages relating to Living Safely with Covid. The refresh of the partnership Loneliness Action Plan has commenced, however has been slightly delayed.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. Consultation and engagement work is underway to improve services for people with learning disabilities and

autism, including plans to develop its future supported accommodation offer. Consultation on the ‘build a new in-house day service’ is complete, and building will start once consultation outcomes are shared. The new Carers Strategy, ‘The Borough that Cares’, was launched in June 2022 to coincide with National Carers Week. The framework defines how the Council will create a carer-friendly borough. Recommissioning of the Domestic Abuse Outreach Service, which will deliver provision of advice and guidance, joint communications and campaigns, is underway with the contract award in final stages of completion. The new service will commence from 1 October 2022.

To enable people to access affordable, decent housing, a new Housing Strategy has been completed and published following approval by Cabinet in July 2022. Produced in consultation with tenants, residents, officers, and other key stakeholders this sets out the priorities and vision for housing over the next three years. Development of over 400 homes at various sites across the borough is also underway, with 45 homes completed so far, on Wellgate, in Treeton and Ravenfield, however the town centre programme is now facing up to three months delay due to labour and materials shortages.

Work is underway to address inequalities and ensure nobody is left behind, including commissioning new services to prevent financial exploitation, and developing social supermarkets.

Work is continuing to reduce the number people housed in temporary accommodation. The number had reduced from 202 at the end of 2021/22 to 165 at the end of Quarter 1 of 2022/23 and the Council is continuing to support all households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible. The situation continues to be monitored weekly.

## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

The proportion of households prevented or relieved from homelessness is currently below target (51 % at the end of Quarter 1, against a year-end target of 85 %). Various actions are being taken to improve performance, including strengthening case management processes to ensure outcomes are recorded accurately and the roles within the homelessness service have been refocused on early intervention and prevention. Homelessness outreach advice services continue to be delivered by Shiloh and work is also taking place to increase awareness and improve information to support those at risk of homelessness.



## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

### YEAR AHEAD DELIVERY PLAN TRACKER

People are safe, healthy and live well					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
2.1	People have good mental health and physical wellbeing	Work with partners to develop a prevention and health inequalities strategy and action plan.	October 2021 – April 2022	Complete	Prevention and health inequalities strategy and action plan completed and agreed by the Integrated Care Partnership Place Board in April 2022.
2.2		Refresh the partnership Loneliness Action plan and ensure the delivery of Council owned actions.	September 2022	Known delays	The refresh of the partnership Loneliness Action plan has faced a slight delay with the project starting in July 2022, rather than June. The refresh is now expected by October 2022 and arrangements for stakeholder engagement are in place.
2.3		Produce suicide prevention guidance for staff and Members.	May 2022	Complete	New guidance was published for staff across all organisations in Rotherham on how to have conversations with people who might be thinking about suicide. The guidance has been developed with input from some of our frontline staff and uses three easy steps from Rotherham's 'Be the One' suicide prevention campaign to: Talk, Listen and Care.

## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.4		Create a cultural programme including events, theatre, libraries, music and museums for residents aged 55+ to help with grief, mental wellbeing and physical conditioning.	October 2021 – March 2022	Complete	A programme of activities supporting audiences aged 55+ to reconnect following COVID-19 launched in October 2021 and will run until the end of this month (September 2022). The programme has so far included, a series of dementia events with Clifton Park Museum creating memory boxes and using digital technology to recreate memories, an 'age positive' positive photographic exhibition at Riverside Library, a series of performances relating to grief and loss with Rotherham Civic Theatre, a new Care Home Choir who performed at Rotherham Christmas Lights Switch On, and the creation of a new circus school, Circus Elders, for people aged 55+ to learn new tricks and perform together at major events such as Rotherham Show.
2.5		Deliver £250k investment works in Herringthorpe Stadium, including completion of flood lighting, refurbishment of internal and external pavilion.	March 2022	Complete	Internal building refurbishments, track repairs, new floodlights, hammer cage are complete. The PA system and replacement aluminium doors have been installed.
2.6		Meet national contact tracing weekly target of 89% contacts completed successfully.	March 2022	Complete	Since taking on Local Contact Tracing in March 2021, overall engagement rate was 92.3% and local completion rate for contacting positive cases and completing the national survey was 85.2%. Rotherham had the third highest completion rate in the region across 15 councils in Yorkshire and Humber.



## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.7		Regular and timely review of all clusters of cases in complex settings (care, schools and workplaces) for requirements to hold an Incident Management Team meeting (IMT).	March 2022	Complete	Throughout May regular Incident Review Meetings have continued, primarily for care settings. From the end of June reporting processes reverted to those pre-Covid-19 for all health protection issues, infectious control measures and Covid-19. All settings will report directly to UKHSA.
2.8		Targeted engagement with communities to promote vaccination take up and dispel myths and fake news.	June 2022	Complete	Bespoke promotional messages for the spring Booster, Young People and Booster vaccination dosages were promoted during May, and targeted work has been delivered to those settings most at risk. The primary focus now is to promote Living Safely with Covid-19 and comms to encourage vaccination take up.
2.9	People feel empowered, safe and live independently for as long as possible.	<p>Develop new day opportunities for people with learning disabilities, autism and complex needs:</p> <p>Complete 'day opportunities' consultation regarding REACH services.</p> <p>Commence building works to improve day facilities.</p>	<p>May 2022</p> <p>March 2023</p>	On track	<p>On 31 January the Council launched a major consultation as part of its plan to build a new in-house day service for people with learning disabilities. Consultation ended on the 30 April 2022 and a report is due to Cabinet in October 2022.</p> <p>Building works will commence later in 2022/23 subject to approval of the outcome of the consultation report to Cabinet in October 2022.</p>

## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.10		Develop and deliver a programme of consultation and engagement on the future supported accommodation offer for those with learning disabilities and autism.	January 2022 – October 2022	On track	A review of the supported accommodation offer being conducted for those with learning disabilities and autism. The engagement and consultation programme for this review is currently in the design stage with project workers carrying out audience development work. By October 2022 the programme will be drafted and presented to Cabinet for approval in November 2022, prior to implementation.
2.11		Deliver and launch the new Carers Strategy.	June 2022	Complete	The strategic framework has been drafted and was signed off by the Health and Wellbeing Board in January 2022, and will be updated a live document on an ongoing basis. (See case study below)
2.12		Recommission domestic abuse services.	October 2022	On track	The contract award is due to be finalised and announced imminently following a successful re-commissioning process. The new service will commence from 1 October 2022 and therefore be reported as complete in the next update.
2.13	People can access affordable, decent housing	Refresh the Housing Strategy.	May 2022	Complete	The Housing Strategy was approved by Cabinet on 11 July. The Strategy was produced in consultation with tenants, residents, Members, officers and other key stakeholders and this is a key document which will set out the priorities and vision for housing over the next three years.

## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.14		<p>Deliver the Council's Housing Growth Programme, including:</p> <ul style="list-style-type: none"> <li>Town Centre housing programme</li> <li>Chesterhill Avenue and Whinney Hill</li> <li>Delivery of Council bungalows on sites in Treeton and Ravenfield</li> </ul>	<p>February 2020 -October 2022</p> <p>First homes by March 2022, completion by 2023</p> <p>March 2021 – April 2022</p>	Known delays	<p>One programme is complete, one is on track and one has known delays.</p> <p>The first 31 homes out of 171 homes across three sites in the Town Centre have been completed, however the development is now experiencing some delays due to the nationwide shortage of the specified fire cavity barrier materials and general labour shortages across a range of trades. The programme is now estimated to complete at the end of 2022 or early 2023.</p> <p>237 homes are being built on these two formerly owned council sites in Dalton and Thrybergh with the majority being for affordable rent, including bungalows, family homes and single person homes, alongside homes for private rent and shared ownership.</p> <p>The Council has now completed 14 new bungalows for council rent on land in Treeton and Ravenfield, in partnership with Rotherham-based O&amp;P Construction. The new properties offer a range of bedroom options and have been designed in consideration of the needs of those with disabilities and/or in need of carer support.</p>
2.15	Inequalities are addressed and nobody is left behind	Commission new services to prevent financial exploitation.	March 2023	On track	<p>Using learning from other police authority areas to introduce a new support service to prevent the abuse of vulnerable people in relation to scams, frauds and doorstep crime. Proposals to develop a Financial Exploitation service offer agreed by Adult Social Care, Housing and Public Health Directorate Leadership Team on 21 June 2022. A Cabinet report will be submitted in <b>December 2022</b> for approval to commission the new service by March 2023.</p>

## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.16		Complete a review of Rother Card.	June 2022	Known delays	Review progressing. Paper to be presented to Cabinet before 2023.
2.17		Develop three social supermarkets and other measures as part of a preventative approach to help people avoid food crisis.	December 2022	On track	<p>Work is underway supporting a range of provision with newly formed social supermarkets and discussions ongoing with community organisations who may develop a social supermarket model. There are currently four social supermarkets operating in Rotherham.</p> <p>A new grants scheme to support new social supermarket development and set up is being prepared.</p>
2.18		Reduce the number of homeless people housed in temporary accommodation.	April 2022 onwards	On track	<p>At the end of Quarter 1 of 2022/23, the figure of households in temporary accommodation had reduced from 202 at the end of 2021/22 to 165, consisting of 63 households in hotels (10 of which were families) and 102 in Council or other arranged temporary accommodation. Since this time figures have continued to improve and, as of 22 July, had reduced to 142 households overall, with 39 of these within hotels none of which are now families. The Council is continuing to support all households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible, and the situation continues to be monitored on a weekly basis.</p>

## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.19		Provide food vouchers to children eligible for free school meals for school holidays through to Easter 2022.	To April 2022	Complete	The provision of food vouchers for those children eligible rolled out for school holidays through to Easter 2022.
2.20		Provide up to £100 reduction in Council Tax liability for working age households eligible for Local Council Tax Support during 2021/22.	March 2022	Complete	Through LCTS 2021/22, £1,447,200.99 in Council Tax hardship grants have been paid out to 16,730 applicants, with 8,135 accounts reduced to nil. In respect of the 2022/23 hardship award, £1,387,546.76 has been awarded through the 2022/23 hardship scheme on 14,567 accounts. Of these 10,403 will have had a nil balance and 4,164 got the full £112.65 so will have a liability for this year. The scheme will run all year picking up new applicants.

People are Safe, Healthy and Live Well

Outcomes

- People have good mental health and physical wellbeing
- People feel empowered, safe and live independently for as long as possible
- People can access affordable, decent housing
- Inequalities are addressed and nobody is left behind

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
PE01	Number of people attending the Make Every Contact Count (MECC) training relating to health and wellbeing issues	ACHPH - Public Health	Ben Anderson	High	Q	152	36	150	◆	✓	152 people attended the MECC training for 2021/22. Any member of RMBC workforce is able to attend in addition to partners and businesses that engage with the 'bewell@work' scheme. 36 people attended training in Q1 2022/23, against an annual target of 150. DoT currently not available as awaiting quarterly data for 2021/22.
PE02	The proportion of adults involved in a safeguarding enquiry who felt their personal outcomes were at least partially met	ACHPH - Adult Care	Lauren Rochat	High	Q	97.0%	97.0%	97%	➔	✓	Q1 same level of 'met' as at 2021-22 year end. 96.6% in 20/21 benchmark Yorks & Humber Regional average used for context as performance greater than national average benchmark of 94.8% and closer to target set, thus most appropriate grouping.
PE03	Proportion of new clients who receive short term (reablement) service in year with an outcome of no further requests made for support	ACHPH - Adult Care	Lauren Rochat	High	Q	93.0%	89.5%	90%	↓	●	Q1 score is just below target by 0.5%, this is viewed still as good performance as it is reflecting change in cohort and current support initiatives to assist TRFT with bed flow at times of pressure. Also if sustained or reduced further would be moving in long term realignment with national benchmarking. 74.9% in 20/21 benchmark National average used for context as reflects a upper range.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Lauren Rochat	Neither High/Low	Q	323	101	No target	◆	ⓘ	Q1 has seen rise in admissions since revised year end position of 323, with 101 admissions in Q1. A number of factors are impacting including supporting bed flow at TRFT by taking discharges who may need residential support as not yet able to be independent at home in the community. Actions to mitigate are in place and SMT have rated RED in latest June performance report. 288 in 20/21 benchmark Regional average is used for context as reflects a national upper range.
PE05	Proportion of council housing repairs completed ‘Right 1st time’	ACHPH - Housing	Paul Walsh	High	Q	90.9%	91.9%	97%	↓	✗	Currently off target. Year-end performance for 2021/22 was 90.9%. DoT is downwards based on quarterly data and comparison to Q4 which was 92.79%.
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	Paul Walsh	High	Q	180	52	225	↑	●	52 completions in Q1: 7 in April, 27 in May and 18 in June. Council sites in the Town Centre, enabled sites at Whinney Hill / Chesterhill Avenue are on track and will provide the majority of completions to meet the above target throughout 2022-23. Other council acquisitions are on track to be completed throughout the year. DoT based on comparison to Q4 which was 46.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	Paul Walsh	High	Q	99.9%	100.0%	100%	↑	✓	The percentage of non-decent properties as of 1st April 2022 was 0.02%; based on 5 properties failing decency from a stock figure of 20,040. Although performance has been rounded to 100% as at 14th July 2022, 4 of the properties had been made decent. With 1 property is still classed as non decent but we anticipate that we will achieve 0% non-decent by the financial year end. DoT based on comparison to Q4 99.99%
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	Paul Walsh	High	Q	63.3%	51.0%	85%	↓	✗	Of the 422 homelessness cases in Quarter 1: 214 cases prevented or relieved from becoming homeless. DoT based on comparison to Q4 of 63.3%. Cases not prevented are due to various reasons, including: loss of contact, case withdrawn at customers' request, refusal of suitable accommodation offer, customer making own arrangements or being placed in temporary accommodation. Work is taking place to improve performance by strengthening case management processes and the roles within the homelessness service have been refocused on early intervention and prevention. Homelessness outreach advice services continue to be delivered by Shiloh and work is also taking place to increase awareness and improve information to support those at risk of homelessness.
PE09	Number of households in temporary accommodation	ACHPH - Housing	Paul Walsh	Low	Q	105	102	95	↑	●	The Year Ahead plan outlines the ambition to reduce the numbers in temporary accommodation to 95 households. As at end of Q1 this had reduced from 106 to 102. In addition and separate to this figure, there are a number of households within hotel accommodation who we will be working to move into more suitable housing options. At the end of 2021/22, there were 202 households in temporary accommodation. This consisted of 96 in hotels (of which 16 were family households) and 106 in Council or other arranged temporary accommodation. At the end of Q1 2022/23 this figure had reduced to 165, consisting of 63 households in hotels (10 of which were families) and 102 in Council (88) or other arranged temporary accommodation (14). The Council is continuing to support households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible. The situation continues to be monitored on a weekly basis. DoT based on comarison to Q4.
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	1,168	No target	◆	ℹ	Rotherham Rise and Operation Encompass saw the highest number of referrals per DA service with 464 and 475 respectively for the Quarter.
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	47.0%	60%	➔	✗	This measure is the % of clients of DA services who accept support from that agency. Of the 2 Services measured, IDVA achieved an engagement of 60% and Rotherham Rise 34%, giving an average of 47%. DoT based on comparison to Q4.
PE12	Average number of days taken to process new claims for Housing Benefits and Council Tax Support	FCS - Finance	Rob Mahon	Low	Q	22.3	25.9	24	↓	●	Performance is currently below target due to capacity and delays in obtaining data, however it is anticipated that annual target will be achieved. DoT based on comparison to Q1 2021-22. Performance is based on annual average to date.



## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

### CASE STUDY

#### Carers Week: 6-12 June 2022 - Make Caring Visible, Valued and Supported

Carers Week is a national, annual campaign, supported by organisations including Carers Trust and Carers UK, during which events and activities are held to raise awareness of the challenges faced by unpaid carers and recognise the contribution that unpaid carers make to society. It provides an opportunity to help any carers who don't think of themselves as having caring responsibilities to access support and highlights the services and support that are available to carers from statutory, voluntary, and community organisations and carers groups in Rotherham. This year, Carers Week was scheduled for 6 – 12 June 2022.



Unpaid carers are the backbone of the care system, which would not be able to function without their contribution. Caring for a loved one can be a positive and rewarding experience, but carers need support to continue their vital role.

Devoting significant time to unpaid care can not only lead to a downturn in carers' health, but it can also make it difficult for them to maintain social relationships and to keep working or learning, which can affect their financial security. More people are caring for a loved one than ever before, and councils remain committed to helping carers.

This year, the theme of Carers Week was Make Caring Visible, Valued and Supported.

During the 2022 Carers Week, the Council organised an event, in partnership with Crossroads Care Rotherham, to offer information, support and advice to Rotherham's unpaid carers. The event was advertised throughout the borough via social media, although its town centre location meant that it was highly visible on the day.

The following organisations took part in this event:

- Rotherham Metropolitan Borough Council Assistive Technology
- Rotherham Metropolitan Borough Council Reablement and Sensory Service
- Crossroads Care Rotherham
- Rotherham Carers Forum
- Rotherham Barnardo's Young Carers
- Rotherham Sight & Sound.



## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

The event took place on 7 June 2022, from 10am to 3pm, in an outside stall next to Crossroads Care, The Corner, in All Saints Square, Rotherham; information leaflets from the above agencies were on display, and staff were available to answer any questions or queries. For those who wished to make a one-to-one appointment with a member of staff, the Crossroads Care training room was made available throughout the day, and there was also the opportunity for carers to arrange telephone appointments for a later date.

Between all of the partners, over one hundred contacts with unpaid carers were recorded: twenty-one carers were seen by Crossroads Care, most of whom later received follow up calls that provided advice, information, and signposting to other services; and fourteen carers were provided with one-to-one support at The Corner by other organisations, including information about the Carers UK grant, carers assessments, and carers support groups in Rotherham. This shows that a large number of carers were able to obtain accurate advice and information and / or were signposted to other organisations on the day. The individual organisations gave their own direct contact details to carers, to allow them to make contact at their own pace

The event coincided with the Queen's platinum jubilee celebration, and both the Mayor of Rotherham and the Cabinet Member for Adult Care and Integration were in attendance to speak with carers. Takings at Crossroads Care's The Corner were £324.65, which easily exceeded their target of £200, and all of the money raised will be reinvested back into the service to support carers in Rotherham.

There are plans for similar events to be held for Carers Rights Day, on 25 November 2022.



## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

We want Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>• Children get the best start in life</li><li>• Children and young people safe from harm</li><li>• Young people feel empowered to succeed and achieve their aspirations</li><li>• Children and young people have fun things to do and safe places to go.</li></ul>	<ul style="list-style-type: none"><li>• Further develop our partnership approach to ensuring that all children and young people get the best possible start in life and are ready to attend school and learn</li><li>• Continue with the development of residential homes for our looked after children and work with local providers in residential and foster care to access the best local placements</li><li>• The Council will work to improve our YOT inspection judgement through the delivery of our improvement plan</li><li>• With our partners, we will address the variability of Education, Health and Care Plans and the quality of provision for children and young people</li><li>• Collaborate with partners to embed a multi-agency Family Hub Approach for our children, families, and communities</li><li>• Ensure that they Early Help workforce are equipped with the right, most up to date knowledge and tools to effect outstanding outcomes for children and families</li><li>• Work with young people that are disengaged to reconnect them to training, further education and employment</li><li>• Focus on raising the achievement of KS1 and two pupils in reading through the reading fluency project and will support pupils who are currently below the expected standard in reading and/or who may have difficulty accessing reading required in the wider curriculum</li><li>• Work in collaboration with schools to narrow the persistent attainment gap between disadvantaged and non-disadvantaged pupils and raise the attainment of disadvantaged pupils</li><li>• Deliver on our commitment to become the first Children’s Capital of Culture holding a year-long festival in 2025.</li></ul>

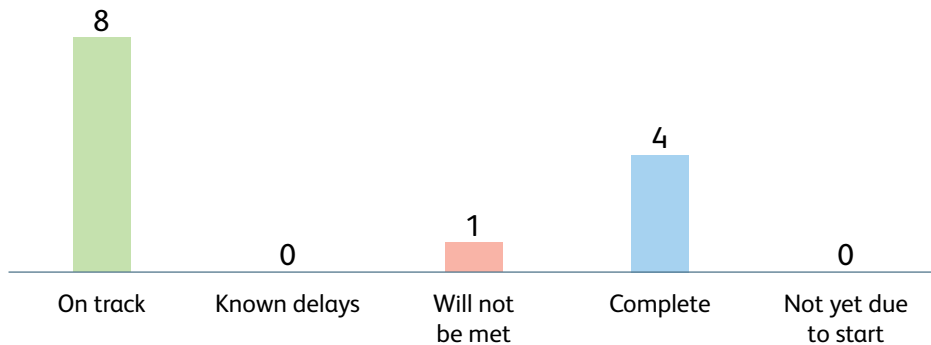
## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 13 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

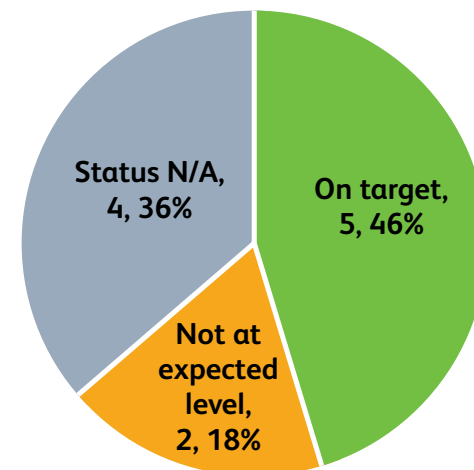
#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



#### PERFORMANCE MEASURES

Performance Measures Status



## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

#### Achievements

##### Year Ahead Delivery Plan activities



Rotherham inclusion Pathway, a school-led, multi-agency approach to supporting young people at risk of exclusion, has been fully implemented (see case study page 67).

##### Performance measures



Rate of children with a child protection plan reduced slightly to 82.2 (472 CPPs) at the end of Q1 when compared to 82.7 (475 CPP) at the end of March 22 (*lower is better*).



Looked After Children (LAC) cohort continued to reduce with 536 LAC (93.3 rate per 10k population 0-17) at end of Q1, compared to 562 at end of Q4 2021/22 (*lower is better*).



17.6% of social care re-referrals in 12 months, against a year-end target of 22% (*lower is better*).



85.6% of two-year olds taking up an early education place, against annual target of 80% (*higher is better*). Take-up during summer term currently at 87.4% (*awaiting final data*).

#### Challenges

##### Year Ahead Delivery Plan activities



Early Help Strategy refresh delayed by more than three months, due to challenges in obtaining relevant data. Draft Strategy produced in line with revised timeline. To be launched this month (September 2022). Announcement of government's family hubs informed draft strategy.

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### NARRATIVE – THE BIGGER PICTURE

In the theme every child able to fulfil their potential, activities focus on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations. A summary of progress is set out below.

The Council is encouraging uptake of Early Years education as well as developing a new framework to ensure children get the best start in life. Targeted activity has led to an increase of 2-year-olds in Early Years education, from 75.5 % in spring 2021 to 85.6 % in spring 2022, take-up during this summer term is currently at 87.4 %. This is the highest recorded summer term take-up level – the average for previous summer terms being 79 %. A ‘Best Start and Beyond’ framework is being developed to enable key health and other services for children to work more cohesively together and a new steering group is now in place, with the framework to go to Health and Wellbeing Board for approval this month (September 2022).

The Early Help Strategy is being refreshed and a mental health service for children and young people is live to ensure children and young people are safe from harm. While there has been a delay to the development of the Early Help Strategy, feedback from a multi-agency steering group and consultation with 83 partnerships, as well as the government’s Family Hub scheme is influencing the refresh. The online mental health service Kooth has been available to all children and young people aged 11-25 in Rotherham since last November. The response to the service has been positive and, between April to June 2022, 744 young people logged in to access support 4,361 times.

Programmes with schools and employers are underway to ensure young people feel empowered to succeed and achieve their aspirations. Work with schools to support the implementation of the Rotherham Inclusion Pathway Primary is now complete, with specialist panels set up and the extension of

the social, emotional, mental health offer agreed. See case study page 67. The ‘Team Around the School’ project has been evaluated to measure the impact on the 421 pupils and schools who have received targeted mental health support and an impact report, including case studies from schools and wellbeing surveys, submitted to OHID. The Year of Reading programme is being delivered with universal training on early reading offered to all schools, including training for Governors on the importance of early reading and fully funded reading fluency intervention for KS2. Take-up from secondary schools has been particularly positive and projects will continue in the autumn term. The Disadvantaged Pupils Making the Difference project will continue with 10 targeted schools. In autumn 2022 a group of Rotherham leaders will be working on the development of a disadvantaged toolkit which will be launched in spring 2023.

A programme to match schools and colleges to an adviser from a local business to provide good quality careers education information, advice and guidance is underway and the 75 % target having been achieved. 31 SME’s are now actively engaged through the Business Education Alliance and recruitment is ongoing. The programme is moving from virtual to face-to-face delivery of “Dragons Den” style workshops which allow students to interrogate local employers and business representatives about their industry and career.

Programmes of activities as well as new equipment are underway to ensure children and young people have fun things to do and safe places to go. 17 voluntary and community sector providers have been commissioned to offer universal youth work sessions during 2022-23. This will establish a universal youth offer of ‘places to go & things to do’ for young people. Some providers have begun delivering and there will be a significant increase in delivery in the new academic year. A new youth offer website will be tested at Rotherham

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Show and launched in November 2022. The programme to deliver the £100k Play Equipment replacement programme has started with the first phase of play improvements expected across nine play areas totalling £50,000 to date.

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### YEAR AHEAD DELIVERY PLAN TRACKER

Every child able to fulfil their potential					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
3.1	Children get the best start in life	Carry out targeted engagement with families to increase take up of early education.	March 2023	On track	Targeted activity positive in spring 2022 for Early Year education with 85.6 % of 2-year-olds taking up an early education place. Activity has continued during the summer term, with take-up currently 87.4 % (final data to be completed at the end of the school holiday as delivery continues during this period).
3.2		Work with Health and Wellbeing Board partners to develop a 'Best Start and Beyond' strategy.	April 2023	On track	A 'Best Start and Beyond' framework is being developed to enable key health and other services for children, (such as the 0-19s Public Health Nursing service), to work more cohesively together. An inaugural meeting of a new Steering Group for the framework took place in June and the framework is to be presented for approval at the Health and Wellbeing Board this month (September 2022).
3.3	Children and young people are safe from harm	Develop and launch the refreshed Early Help Strategy.	October 2021 – February 2022	Will not be met	<p>Consultation with partners (83 organisations) completed.</p> <p>Draft Strategy produced in line with the revised timeline, informed by the announcement of the Government's Family Hubs and Youth Investment Fund on 07 August 2022.</p> <p>The draft will inform Improving Lives Select Commission workshop and will be launched this month (September 2022).</p> <p>Delays due to gathering of information which took longer than anticipated.</p>

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.4		Implement KOOTH, the online mental health and wellbeing tool and monitor usage by young people.	November 2021 – October 2022	Complete	<p>Kooth in Rotherham went live in November 2021. In Q1 (April to June 2022), 744 young people logged in to access support 4,361 times.</p> <p>Of 652 new registrations in Q1, 14 % identified as BAME. The most common presenting issues were anxiety / stress, self-harm and friendships. Feedback by young people, families, GPs and schools has been positive.</p> <p>Funding sourced to maintain Kooth for at least an additional year and monthly monitoring will continue beyond October 2022.</p>
3.5	Young people feel empowered to succeed and achieve their aspirations	Implement the Rotherham inclusion Pathway (a school-led, multi-agency approach to supporting young people at risk of exclusion).	October 2021 – July 2022	Complete	The Inclusion Pathway is fully implemented, with primary and secondary inclusion panels now in place and meeting regularly. A review of secondary outreach offer has been completed and commissioning of social, emotional, mental health offer agreed.
3.6		Evaluate the current 'team around the school' project to establish the impact on the sample schools and their pupils.	January 2022 – July 2022	Complete	Evaluation completed and formal final impact report submitted to the Office for Health Improvement and Disparities (OHID) on 22 July 2022. Schools involved in TAS shared case studies and wellbeing surveys to evidence the impact on both pupils and staff.
3.7		Implement the 'Year of Reading' programme and evaluate its success.	January 2022 – July 2023	On track	Delivery remains ongoing and universal training on early reading offered to all schools, with reading fluency project accessed by 29 schools and 225 pupils, and project focused on Y2 pupils to be repeated in spring 2023. Governors have received training on the importance of early reading Take up from secondary schools particularly positive.



## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.8		Deliver the Enterprise Adviser Network programme, ensuring 75 % of schools and colleges are matched to an adviser from a local business and are demonstrating progress towards achieving the eight Gatsby benchmarks for good quality careers education information, advice and guidance.	March 2023	On track	Following resignation of postholders recruitment has been completed and all advisor roles are now in post. Project remains on target. All schools and colleges engaged, work underway over summer break to identify and recruit for Enterprise Adviser vacancies.
3.9		Deliver the Business Education Alliance programme, with 33 SMEs engaging with schools and colleges to help raise aspirations through meaningful employer encounters.	December 2023	On track	Project remains on track. 31 SMEs are actively engaging, and recruitment is ongoing. The programme is moving from virtual to face-to-face delivery of workshops, which allow students to interrogate local employers and business representatives about their industry and career.
3.10		Maximise Kickstart placements to provide employment opportunities for local, unemployed, young people’.	September 2022	On track	Recruitment of Kickstart placements has now come to a close in line with the Government scheme. As of 31 March, the Council had provided 63 young people with a placement.  Placements will be ongoing until this month (September 2022). Whilst with the Council, those on placement receive support in relation to personal development and employability, including applying for internal and external vacancies.

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.11	Children and young people have fun things to do and safe places to go	Work with children and young people across the borough to co-design the Children's Capital of Culture 2025 programme.	August 2021 – May 2022	Complete	Children's Capital of Culture launched in February 2022 with a high-profile festival and a new exhibition and a wide range of activities, all of which were designed and delivered in partnership with young people. The programme will continue to work with children and young people to co-design the next phase of development.
3.12		Agree a new universal Youth offer including the contributions of both the Council and voluntary sector partners.	January 2023	On track	Commissioning has taken place for 17 voluntary and community sector providers to offer universal youth work sessions during 2022/2023. Some providers have begun delivering and there will be a significant increase in delivery in the new academic year. A new youth offer website is to be tested at Rotherham Show and launched in November 2022.
3.13		Complete delivery of the £100k Play Equipment replacement programme.	March 2023	On track	This programme has started with the first phase of play improvements expected across nine play areas totalling £50,000 to date.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
CH01	Percentage of eligible children accessing their 2-2.5yr health visitor checks	ACHPH - Public Health	Ben Anderson	High	Q	92.0%	94.0%	93%	⬆	✔	92% of eligible children accessed their 2-2.5yr health visitor checks in Q1-Q4, 2021/22. Despite currently being on target, this is a challenge as above contractual requirements. Benchmarking data is not as up-to-date and is only available if the Local Authority data passes Stage 1 validation. All benchmarking data are aggregate values. Q1-Q3 value for England is 74% but Q4 is yet to undergo validation. Benchmarking data, National data, show an annual value of 71.5% (note data for the annual value is 2020-2021 due to data availability) DoT Compared to Q4 2021/22, which was 92%.
CH02	Number of Children in Need (rate per 10K population 0-17 as per DfE population)	CYP - Social Care	Monica Green	Low	Q	380.5	375.8	376	⬆	●	The child in need (CiN) population continues to remain stable showing a slight decrease from 380.5 at 2021/22 yearend (978 CiN) to 375.8 at the end of Q1 (962 CiN). Progress has been made towards the target (375.5 - lower is better) in Q1 and there is confidence that the target will be achieved by year-end. Positively, performance is currently below the latest statistical neighbour average (418.5), but not quite meeting the national average (321.1).
CH03	The number of children with a Child Protection plan (rate per 10K population 0-17)	CYP - Social Care	Monica Green	Low	Q	82.7	82.2	85	⬆	✔	The rate of children with a child protection plan reduced slightly to 82.2 (472 CPP) at the end of Q1 when compared to 82.7 (475 CPP) at the end of March 22 (2021/22 Outturn). This measure has met the 85.0 target set (lower is better) in Q1 but it is some way off meeting the latest national (41.4) and stat neighbour (58.3) averages.
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	93.3	95	⬆	✔	The looked after children (LAC) cohort has continued to reduce in 2022/23 with 536 LAC at the end of Q1 compared to 562 at the end of Q4 2021/22. This in turn has reduced the rate of LAC per 10,000 population aged 0yrs to 17yrs to 93.3 at the end of Q1 and performance is now meeting the 95.2 (lower is better) target set and is below the latest statistical neighbour average (98.2), but isn't meeting the national average (67.0).
CH05	Open Early Help cases at the end of the reporting period (number of children)	CYP - Early Help	David McWilliams	Neither High/Low	Q	2889	2951	No target	◆	ℹ	There were 2951 children (1329 families) open to the service at the end of Q1. Q4 of 2021/22 had 2899 children (1321 families) showing an increase of 52 children (8 families) in the quarter. 507 families were closed to the Service during this period.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	17.6%	22%	↑	✓	17.6% of referrals in Q1 were re-referrals within 12 months. This is an increase from 14.0% during Q4 2021/22, but a decrease on the 2021/22 outturn of 18.3%. Performance remains below the 22.0% target set (lower is better), however the service will need to continue to focus on this area to ensure the percentage doesn't continue to rise.
CH07	Number of children and young people who are currently assessed as having a medium to high risk of CSE (CSE cohort)	CYP - Social Care	Monica Green	Neither High/Low	Q	41	40	No target	◆	ℹ	There were 40 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of Q1. Q4 2021/22 had 41 children which shows a reduction of 1 child in the quarter.
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Nathan Heath	High	Q	Not Available	85.6%	80%	↑	✓	This is an academic year measure which is reported quarterly, and in Q1 we have reported the proportion of two-year-olds taking up an early education place as at the end of term two 2021/22 which was 85.6%. This is an improvement on term one when take up was 76.9%. Term three and 2021/22 academic year end performance will be available to report at the end of Q2.
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Nathan Heath	High	A	75% (provisional)	Not Available	Above Stat Neighbour Ave	◆	⚠	This is an academic year measure, and the 2021/22 performance provided, including benchmarking data is provisional only; final validated performance will be available in September/October 2022.
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Nathan Heath	Neither High/Low	Q	2640	2685	No target	◆	ℹ	There were 2685 children with an Education, Health and Care Plan (EHCP) at the end of Q1. Quarter four 2021/22 had 2640 children which shows an increase of 45 children in the quarter.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	David McWilliams	High	Q	339	92	800	◆	●	During Q1, commissioning has taken place for 17 VCS providers to offer universal youth work sessions during 2022/2023. Some providers have already begun delivering, however there will be a significant increase in delivery in the new academic year which will ensure that the target is met and potentially exceeded by the end of March 2023. *The target of 800 sessions is based on delivery over 35 weeks to the end of March 2023.

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### CASE STUDY

#### Inclusion Pathway Journey

In December 2020, the Council started its journey to strengthen inclusion across Rotherham and implement a new system to reduce school exclusions both in alternative provision and mainstream schools.

Throughout the academic year 2021 – 2022, the Council worked with colleagues, headteachers and school leaders to develop the inclusion pathway. Monthly Inclusion Panel meetings began in September 2021, with separate meetings for primary and secondary. Inclusion Panels are chaired and co-ordinated by the strategic lead for Inclusion from the Council and has commitment from partners including specialist inclusion, educational psychologists, Early Help, CAMHS (Child and Adolescent Mental Health Service), Rotherham Parent Carer Forum, Guiding Voices (a group of young people with SEND) and With Me In Mind (a group of professionals who support pupils in selected schools on a 1:1 basis).

Regular reviews of the panels and pathway with school leaders and RMBC colleagues have ensured the continued emphasis on clear parameters for the use of alternative provision, moving from long term placement to shorter intervention-based approach.

An addition for spring term 2022, was the ability to present and support permanently excluded pupils at Inclusion Panels in order to agree a mainstream education placement, if appropriate.

As part of the pathway, support for pupils' social, emotional and mental health has been developed to enable pupils to remain in mainstream settings long term and reduce exclusions. Response has also been strengthened with a primary outreach offer and the new provision of secondary outreach which will be operational from this month (September 2022). This includes a single

point of referral and a training offer for schools, with regular review in place to ensure the provision is meeting the evolving needs of social, emotional and mental health (SEMH) pupils.

Through learning from other projects, the Specialist Inclusion Team has been able to offer small scale individual, time limited direct support for pupils through recommendation at Inclusion Panels and this has supported pupils' social, emotional and mental health as well as providing effective assessments to support school professionals along the graduated response pathway, this could also provide evidence for any future Education, Health and Care Plan (EHCP) assessment requests.

Extensive work has taken place to work with schools to map, and quality assure alternative provision providers across the borough.

During 2021-22 the 50 pupils were referred to the Primary Inclusion Panel and 35 pupils referred to the Secondary Inclusion Panel. This has resulted in:

- 92 % increase in attendance primary schools and 60 % at secondary schools
- 97 % reduction in suspensions at primary schools and 74 % at secondary schools
- 22 % primary and 11 % secondary referrals to CAMHS
- 14 % primary and 11 % secondary recommendations for a EHCP.

The first Rotherham inclusion event took place on 1 July 2022 to celebrate the years' achievements and share learning and the events will take place annually. Those presenting included DfE representative, Wingfield Behaviour Hub, Elements SEMH Academy, Rotherham Aspire Outreach, headteacher and wellbeing national providers.

Following its success, further plans are developing to support pupils' mental health and well-being, increase attendance and engagement and reduce suspensions and permanent exclusion.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

We want Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>• A growing economy that provides decent jobs and chances to progress</li><li>• Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages</li><li>• Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships</li><li>• People having opportunities to learn, develop skills and fulfil their potential</li><li>• Strengthening digital infrastructure and skills which enable access for all.</li></ul>	<ul style="list-style-type: none"><li>• Support people to improve their skills and secure decent work through a range of schemes and initiatives</li><li>• Provide a package of support and advice that enables businesses to start up and thrive, including targeted support to those most affected by the pandemic</li><li>• Deliver improvements and opportunities for local communities through major regeneration programmes</li><li>• Create a vibrant town centre, accessible to everyone, through a range of complementary schemes and major projects, including the flagship leisure development at Forge Island</li><li>• Secure further commitments through our social value policy and work with partners to maximise the impact of our collective spending power</li><li>• Connect people to economic opportunities through a range of transport schemes and improvements that also offer more environmentally friendly travel options.</li></ul>

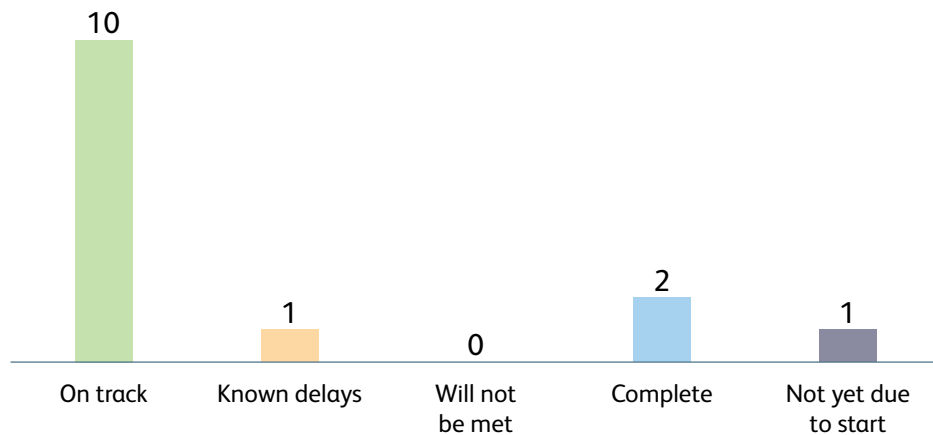
## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 14 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

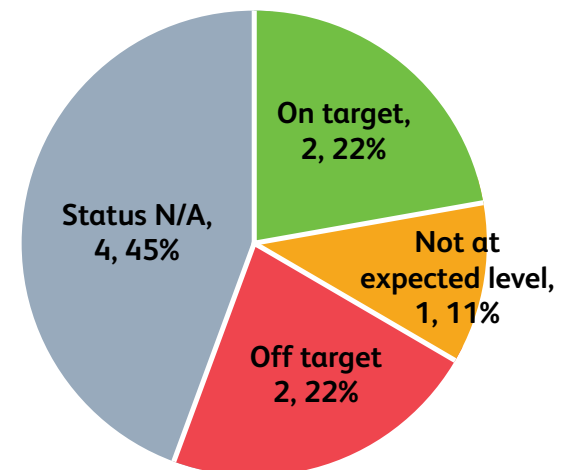
#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



#### PERFORMANCE MEASURES

Performance Measures Status



## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

#### Achievements

##### Year Ahead Delivery Plan activities



145 sessions taken place across 13 libraries supporting job seekers and those looking to undertake further training.



26 people signed up to Advance project in June and July 2022. Project offers support to people in work to help them progress and enhance career prospects.



Five Town Deal business cases submitted to government to carry out ambitious regeneration projects.



Local labour agreements applied to the developments at Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington) to increase chances for people accessing local jobs.

##### Performance measures



23 new businesses started with help from the Council, against a year-end target of 60 (*higher is better*).



157 actions taken to provide advice and support to local businesses to help them recover and grow, against a year-end target of 300 (*higher is better*).

#### Challenges

##### Performance measures



0.4% of new starter apprenticeships created as a percentage of the Council's workforce, against a target of 1.5% (*higher is better*).



## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### NARRATIVE – THE BIGGER PICTURE

This theme is working towards the vision of a fair and prosperous economy that provides chances for everyone to get a good job, or start and grow a business, and plan confidently for the future. It includes initiatives with partner organisations and employers to develop skills and enable people to realise their ambitions, tailored support for those who are disadvantaged in the jobs market, the delivery of regeneration throughout Rotherham, and maximising value from the money that is spent to create opportunities, raise living standards, and benefit local communities.

On regeneration schemes, four Town Deal business cases (Corporation Street phase 1, 3-7 Corporation Street, Templeborough and Riverside residential) were submitted to government in June 2022 to carry out ambitious regeneration projects. Two further business cases were submitted in August 2022 (Guest & Chrimes and Mainline Station). An extension has been agreed by government for the Eastwood bridge business case to be submitted in September 2022. The detailed design of the flagship leisure development at Forge Island - comprising a cinema, hotel, and restaurants – is on track and expected this month (September 2022), allowing construction to begin. A planning application for the market and library project was submitted in June 2022 for consideration and the appointment of contractor is on track for October 2022.

A range of initiatives are supporting residents to gain skills and progress their careers. For those already in work but looking to progress, the Advance project has recruited its team and started to sign up organisations and individuals to work with. The target of signing up 20 participants per month was exceeded in June (26) and July (26) 2022. Since November 2020, delivery of the European Social Fund (ESF) 'Pathways to Success' and 'Pathways

to Ambition' part funded employment support programme has led to 924 unemployed and economically active residents being supported to access training and work. Of these 313 have secured employment and 143 have gained accredited training or education.

Further support for job seekers is available in local libraries. Thirteen libraries across Rotherham are working with eight partner organisations to help and advise people who want to undertake training and find work and 145 sessions have taken place.

Work is underway to increase new starter apprenticeships at the Council. This includes assessing recruitment to critical roles and defining career pathways for the posts which are most difficult to fill. Current performance indicates that the proportion of new starter apprenticeships created as a percentage of the Council's workforce is below target (0.4% at the end of Quarter 1, against a year-end target of 1.5%).

Elsewhere on this theme, local labour agreements are being applied to large scale developments, using the conditions attached to relevant planning permissions and increasing the chances for local people to access jobs. Clauses have so far been applied to the developments at Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington). This is part of the Council's ongoing social value work, which aims to maximise benefits to local people and communities from the money it spends.

Finally, following consultation, work is underway to develop a digital inclusion strategy and a report was shared with stakeholders in July 2022.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### YEAR AHEAD DELIVERY PLAN TRACKER

Expanding economic opportunity					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
4.1	A growing economy that provides decent jobs and chances to progress.	Delivery of new Century business centre at Manvers.	January 2022 – July 2023	On track	Work underway on site. Contractor programmed to complete construction and hand over site in March 2023.
4.2		Deliver 'Reload Programme' of sector support for culture and creative industries, including providing 20 microgrants for event organisers and 21 new commissions.	October 2021 – March 2022	Complete	Programme complete with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. See case study on page 79.
4.3	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages.	Secure planning approval, complete detailed design and appoint contractor for the construction of the market and library project as part of Future High Streets Fund.	February 2022 (Planning Board) – October 2022	On track	Submitted for planning in June with anticipated Planning Board this month (September 2022). Appointment of contractor still on track for October 2022

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.4		Develop business cases for the six Town Deal projects and submit summaries to government by 27 June 2022.	January 2022 – June 2022	Known delays	<p>Business cases submitted to government in June 22 for:</p> <ul style="list-style-type: none"> <li>• Corporation Street</li> <li>• Templeborough</li> <li>• Riverside residential</li> </ul> <p>Business cases submitted to government in August 2022 for:</p> <ul style="list-style-type: none"> <li>• Guest &amp; Chrimes</li> <li>• Mainline Station</li> </ul> <p>Extension agreed for Eastwood bridge until September 2022.</p>
4.5		Complete the detailed design prior to construction of the leisure development on Forge Island.	January 2022 – October 2022	On track	Return of design packages expected this month (September 2022).
4.6	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	Work with partners to identify their local spending profile as well as promoting living wage accreditation.	September 2022 (progress review date)	On track	<p>Anchor networks are being developed with partner organisations around procurement. Knowledge sharing activity is ongoing as part of these bi-monthly meetings and to establish a profile of local spend.</p> <p>The social value charter has been signed by members of the Rotherham Together Partnership.</p> <p>The Council is actively promoting the living wage accreditation and an RMBC Social Value event was held on 14 July, with key partners aiming to help organisations learn more about social value and the benefits.</p>
4.7		Ensure new in scope contracts are in line with Living Wage accreditation.	Ongoing - March 2023 (review date)	On track	All “in scope” contracts are required to meet the real living wage standard as part of the procurement process. This is included in social value reporting.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.8		Adopt a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Ongoing – March 2023	On track	Local labour clauses are being applied to major planning permissions, increasing the chances for local people to access jobs. Clauses have been applied to developments at: Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington).
4.9	People having opportunities to learn, develop skills and fulfil their potential	Deliver the European Social Fund (ESF) 'Pathways to Success' employment support programme to at least 450 residents, helping them into training and work.	Ongoing to March 2022 (may be further extended to December 2023)	Complete	924 residents participated in the ESF Pathways programme. Of these, 313 people have secured employment and a further 143 have gained accredited education or training. The project has exceeded all contractual targets and, as a result, has secured additional funding which will extend the project until 31 December 2023. Given the success of the project, the Rotherham Pathways team will be holding best practice workshops with other providers in the sub-region.
4.10		Commence the delivery of the Advance project and provide assistance to 500 people in employment to enhance their career prospects.	January 2022 – December 2023	On track	The project is in delivery and referral processes have been established, including links with local businesses to offer support and identify participants.  The target of signing up 20 participants per month was exceeded in June (26) and July (26) 2022.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.11		<p>Train library staff and work with partners to help people make best use of library resources for job seeking, gaining skills, and supporting small businesses and entrepreneurs to grow. This includes:</p> <ul style="list-style-type: none"> <li>• Work with partners from the People and Skills Networking Group to set up work coaches and job seeker support across the library network.</li> <li>• Business and intellectual Property Centre (BIPC) to launch at the Central Library.</li> </ul>	<p>November 2021 onwards</p> <p>March 2022</p>	On track	<ul style="list-style-type: none"> <li>• All library staff are undertaking ‘Libraries Connected’ e-learning training and the libraries and archiving apprenticeship is being promoted to new and existing staff to further improve skills. Bespoke IT training for library staff and customers is being developed by the RNN Group.</li> <li>• 13 libraries across Rotherham are working with eight different partners to support job seekers and those looking to undertake further training. 145 sessions have taken place.</li> <li>• BIPC service launched on 1 March – action complete.</li> </ul>
4.12	Strengthening digital infrastructure and skills which enable access for all	Identify measures to improve digital inclusion through consultation with communities.	December 2022	On track	Consultation with residents to help establish Rotherham’s digital inclusion baseline has been completed. A report was shared with stakeholders in July and the outline of a strategy is now being developed in line with the timescales below.
4.13		Develop a Digital Inclusion Strategy.	December 2022 – July 2023	Action not yet scheduled to start	Strategy will be informed by the digital inclusion report referred to above.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.14		Deliver public Wi-Fi to the new town centre library and markets building and investigate the feasibility of delivering Wi-Fi to other council owned public spaces within the town centre.	March 2023	On track	Activity will be joined up with build timescales for the library/ market and other town centre developments. A programme is also in place to deliver wi-fi in 10 neighbourhood centres across the borough.
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# Expanding Economic Opportunity

## Outcomes

- A growing economy that provides decent jobs and chances to progress
- Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages

- Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships
- People having opportunities to learn, develop skills and fulfil their potential
- Strengthening digital infrastructure and skills which enable access for all

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EC01	Proportion of working age population who are in work (or actively looking for work) in Rotherham	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	77.0%	Not Available	Achieve national average	◆	△	The data for Economic Activity is taken from the Annual Population Survey. The survey releases data quarterly. The data released is based on surveys conducted with residents over a 12 month period rather than a quarter. The data presented here relates to April 2021 – March 2022. Data that relates to the 12 months preceding Jun 22 will be released on 11 October 2022.  77% of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.8% and 78.5% respectively. Currently Rotherham is 1.5% below the national average, an improvement of 1% from the last update.
EC02a	Optimistic about the future: a) Proportion optimistic about the future of Rotherham as a place to live	RE - Planning, Regen. & Transp.	Simon Moss	High	A	57%	Not Available	>57%	◆	△	Data obtained from results of Residents Survey (June 2021). Awaiting the results to be published from this year's (22-23) survey.
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE - Planning, Regen. & Transp.	Simon Moss	High	A	24%	Not Available	>24%	◆	△	Data obtained from results of Residents Survey (June 2021). Awaiting the results to be published from this year's (22-23) survey.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	23	60	↑	✓	For Q1 the Council supported 8 new businesses via Launchpad and 15 via Business Centres. The performance on this measure for 21/22 was above the Council Plan target (60). DoT based on comparison to Q4 which was 17.
EC04a	Actions taken in Rotherham to promote progressive and sustainable Economic Development: a) Survival rate of new businesses supported in RiDO Business Centres over the first three trading years	RE - Planning, Regen. & Transp.	Simon Moss	High	A	93.0%	Not Available	81%	◆	△	There are various reasons why measuring survival rate for just the first 3 years of trading is an issue for the business centres. This is partly down to early stage businesses taking space often already being 1-2 years old as they have to afford commercial rent level payments. The data is also extracted from a report on the business centres customer database, which includes all occupants.Data for 22-23 will be available in Q4.
EC04b	Actions taken in Rotherham to promote progressive and sustainable Economic Development: b) Provide advice and support to local businesses to help them recover and grow.	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	136	157	300	↑	✓	Strong first quarter which shows growth against the previous quarter (136). It is also more than half of the annual target (300) for this measure. DoT based on comparison to Q4 which was 136.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	RE - Culture,Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	24,861	13,269	75,000	↑	✗	The number of engagements that assist customers to develop their talents and job skills has seen 13,269 activities compared to 24,861 activities offered in the whole of last year 21-22. DoT based on comparison to Q4 which was 11,578. The impact of Covid continues to have a 'slowing' influence on recovery to pre-pandemic levels.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX - HR	Lee Mann	High	Q	0.6%	0.4%	1.5%	↓	✗	Currently off target. Work is underway to assess recruitment to critical roles. New starter apprenticeships will be used for the most difficult to fill posts.
EC07	Number of online customer transactions (digital inclusion measure - aim to achieve 3% increase year-on- year)	FCS - Customer, Info & Digital	Luke Sayers	High	Q	200,200	45,660	185,400	↑	●	21/22 significantly above target for annual performance due to increased delivery of digital services. Target 3% increase year on year (2021/22 185,400 for the year (46,350 per quarter). DoT based on comparison to Q1 in 2021-22 which was 43,600 transactions. Rated as amber as confident that Year-end target will be achieved.



## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### CASE STUDY

#### RELOAD: Supporting Rotherham's Cultural & Creative Industries

In its 2021/22 budget setting the Council had committed to increased investment for events, particularly as the sector had been hit hard by the COVID-19 pandemic with many events cancelled or postponed. The budget included a £20,000 allocation for small events grants and in October 2021 the Council's Culture, Sport & Tourism service used this budget as match to secure additional funding via the South Yorkshire Mayoral Combined Authority and the European Regional Development Fund Welcome Back programme. This created a total fund of £275,000 to support cultural and creative business and event organiser safely recovery and bring communities together again.



Wah Hong's Chinese New Year Celebrations 2022 supported by a RELOAD Community Events Grant – February 2022, image by Timm Cleasby.

The fund was split across a range of grants and commissions working with partners in the sector to unlock more funding and provide greater support for artists and performers. Under the banner of RELOAD an open call was created which included:

- 20 grants of up to £1,000 for grass roots community event organisers to restart their events programmes
- 25 new commissions supporting new exhibitions, performances, festivals, workshops and installations.

RELOAD worked with partners including Grimm & Co and Wentworth Woodhouse alongside the Council's Culture, Sport & Tourism services such as Rotherham Civic Theatre, Clifton Park Museum, events and the Children's Capital of Culture 2025 programme. The programme supported:

- 54 artists, performers and musicians
- 20 local community event organisers
- Enabled 31 events and festival to take place safely
- Mentoring and coaching support for seven artists as part of a museum residency programme
- A combined audience attendance estimated at over 500,000
- A combined social media reach in excess of 5 million engagements.

Highlights from the RELOAD programme include: the 2021 Winter Wonders programme which supported large-scale installations as part of the annual Christmas lights switch on and pop-up performances in Dinnington, Greasbrough and Wath; the return of WE Wonder Noir at Wentworth Woodhouse which featured new light, sound and digital artworks; the transformation of Old Town Hall in Rotherham Town Centre into Linger Longer Lane, providing a temporary pop-up for Grimm & Co; support for Rotherham

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

UEFA Women's Euros Fan Party programme which commissioned three new walkabout performances from local companies and worked with Yorkshire Dance and Khula Arts to host world class dance and music; and the creation of the inaugural Rotherham Skate and Arts Festival which created a giant skate part and music festival in the heart of the Town Centre, alongside pop-up workshops and activities.

The financial and in-kind contribution from partners and collaborators is estimated at £150,000 making the total investment secured £425,000 and provided a return of £21.25 for every £1 the Council invested in the RELOAD programme (ROI rate of 2,025%).



Rotherham Christmas Lights Switch On featuring projection from local artist Leigh de Vries – November 2021, image by James Mulkeen.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

We want Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>Increasing satisfaction with the cleanliness of the borough</li><li>Creating better transport systems for future generations</li><li>Reducing the risk and impact of flooding and other environmental emergencies.</li><li>Contributing to reducing carbon emissions across the borough.</li></ul>	<ul style="list-style-type: none"><li>Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaning</li><li>To continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditations</li><li>Complete masterplans for the borough's three country parks, with an ambition to enhance services provided at these parks, whilst improving the appearance, cleanliness and welcome of our green spaces</li><li>Work with regional partners to deliver public transport improvements such as a new Tram-train stop at Magna, as well as longer term aims a railway station at Waverley and a new mainline station for Rotherham</li><li>Develop a new Cycling Strategy and invest in new cycleways across Rotherham</li><li>Continue the roll out of public charging points to make electric vehicles a more viable option for residents and visitors</li><li>Deliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areas</li><li>Deliver a renewable energy generation project by 2025</li><li>Plant a minimum of 500 new trees every year</li><li>Encourage our suppliers to reduce their emissions through implementation of the Council's Social Value Policy</li><li>Support residents to access nationally available insulation grants to improve energy efficiency.</li></ul>

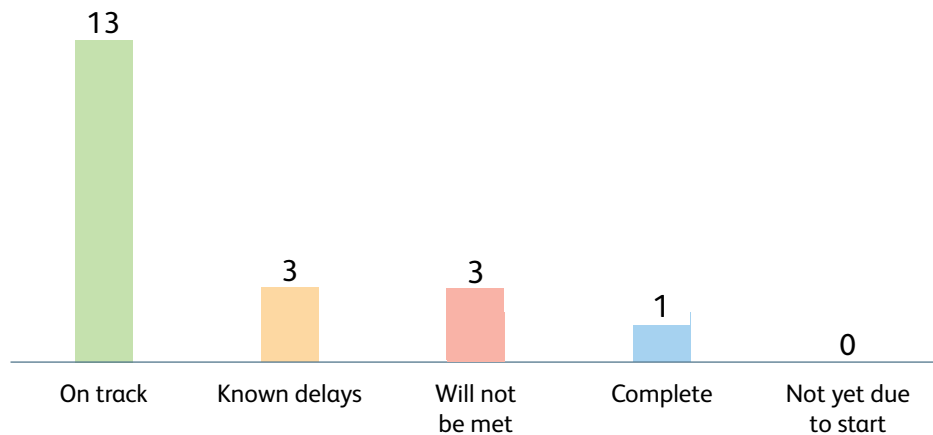
## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 20 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

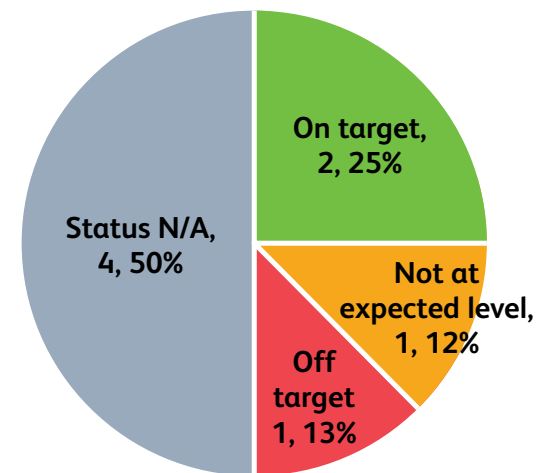
#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



#### PERFORMANCE MEASURES

Performance Measures Status



## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

#### Achievements

##### Year Ahead Delivery Plan activities



45 areas of enhanced cleansing completed, focusing mainly on the town centre due to the Women's EUROs.

Forge Island canal barrier operational after operational tests carried out.



Local Flood Risk Management Strategy updated, incorporating objectives relevant to community resilience.



Council has signed statement of intent, required by OFGEM. Now working with energy contractors to identify qualifying sites and carry out energy efficiency works on properties as part of the ECO4 scheme, focusing on supporting low income and vulnerable households and improving the least energy efficient homes.

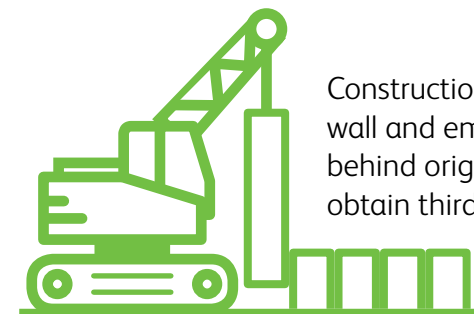
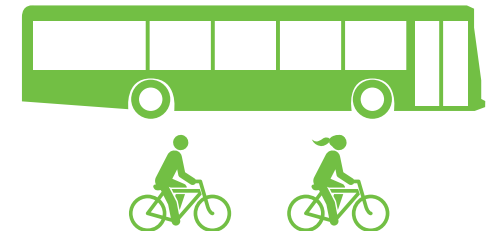
#### Challenges

##### Year Ahead Delivery Plan activities



Masterplans for Thrybergh and Rother Valley country parks in development but running behind schedule. Thrybergh Country Park consultation now live and Rother Valley consultation expected to start this month (September 2022).

Transforming Cities Fund programme of bus and cycling improvement schemes progressing and continues to experience delays due to capacity and inflationary pressures in the supply chain.



Construction of Ickles Lock to Centenary Way flood wall and embankment now underway, six months behind original schedule due to the time taken to obtain third party landowner approvals.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### NARRATIVE – THE BIGGER PICTURE

This theme aims to create clean and welcoming places across the borough, supporting environmentally friendly activity and initiatives that cut carbon emissions, helping to secure and preserve our natural environment for the next generation. Recent progress is outlined below.

Enhancements to street cleaning and weed removal across the borough are continuing. Enhanced software purchased, training carried out and new system being piloted in the north zone since the beginning of August 2022. This system will better monitor and assess the environment in local areas and enable improvements to be made in street cleaning and general grounds maintenance. If it proves effective, the system will be expanded to other areas later in the year. 45 out of the planned 240 areas of enhanced cleansing have been completed, focusing mainly on the town centre due to the Women's EUROs. The majority of the remaining areas will be completed in the winter and this work will be based on a winter plan informed by consultation with ward members.

There is continued investment in CCTV provision with shared partner access. This investment has continued to help capture more offences as well as evidence of ASB and other criminal activity. 20 fixed penalty notices were served between April and June 2022 which was down on the levels from the last three months, but still significantly higher than the final quarter of 2021. In addition, one Fixed Penalty Notice (FPN) for failure to produce evidence of legal waste arrangements has been issued, as well as one formal caution in relation to a fly-tipping offence and nine fly-tipping prosecution files are currently being processed. Work is ongoing to develop a cross-service environmental crime plan which is expected to be completed this month (September 2022).

The major scheme to widen and improve the Parkway which will reduce speed and congestion and improve air quality, remains on track for completion

in June 2023. Work is also continuing to deliver projects to create better transport systems as part of the Transforming Cities programme. The Frederick Street cycleway scheme is due to be completed by October 2022 and enabling works have started on the new footbridge to Forge Island. The first phase of a scheme to provide a cycleway on Sheffield Road has been largely completed and a number of other schemes are either being consulted on or are awaiting tender returns. Agreement has been reached with South Yorkshire Mayoral Combined Authority (SYMCA) for an extension to complete projects due to delays across the programme caused by inflationary and capacity pressures.

The canal barrier at Forge Island has been operational since 18 August 2022 after tests were carried out. The Ickles Lock to Centenary Way flood wall embankment works are now on site, albeit six months behind their original schedule after delays in obtaining third party landowner approvals. Completion of this latter scheme is now scheduled for June 2023. In addition, the local flood risk management strategy has been updated, incorporating objectives relevant to community resilience. Finally, following the 'connected by water' pilot on community engagement and resilience in Laughton Common, a similar approach is now being taken in Whiston with a community event having taken place in July which was attended by Council officers, Yorkshire Water and the Environment Agency.

As part of the ongoing drive to reduce carbon emissions, the development of phase 1 of a heat decarbonisation plan (which targets operational buildings with heating systems that are reaching the end of their serviceable life), has enabled decarbonisation surveys to be carried out on eligible buildings to identify required works. The £6.4m approved by the council for building decarbonisation will enable a bid for external funding from the public sector

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

decarbonisation scheme to be submitted this month (September 2022). Also, direct support continues to help residents apply for insulation grants through government schemes. The ECO4 scheme started on 1 July 2022, focusing on supporting low income and vulnerable households and improving the least energy efficient homes. The Council has signed a statement of intent, as required by OFGEM, and is working with energy contractors to identify qualifying sites and carry out energy efficiency works on Rotherham properties.

The first stage of the vehicle conversion programme will focus on the next 12 months and will target the Council's small vehicle fleet such as cars and small vans for low carbon alternatives.

Finally, preparatory work, including an ecology survey, is being carried out prior to submitting a planning application towards the end of 2022/early 2023 for a £1 million "proof of concept" renewable energy project.



## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### YEAR AHEAD DELIVERY PLAN TRACKER

A cleaner, greener local environment					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
5.1	Increasing satisfaction with the cleanliness of the Borough	Develop first proposals for country park masterplans (Rother Valley and Thrybergh) for public consultation.	April 2022	Will not be met	Plans for the development of masterplans at Thrybergh and Rother Vally country parks are in development. Thrybergh Country Park consultation now live and Rother Valley consultation expected to start this month (September 2022).
5.2		Increase the number of fines, prosecutions or legal actions for fly tipping.	August 2022	On track	20 Fixed Penalty Notices (FPNs) for fly-tipping were issued between April and June, slightly below the previous quarter (24), but still a significant increase on October-December 2021 (8). There has also been one FPN for failure to produce evidence of legal waste arrangements, one formal caution in relation to a fly-tipping offence and nine fly-tipping prosecution files are currently being processed.
5.3		Implement systems to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing.	April 2022	Will not be met	Software purchased and training carried out. System now implemented and being piloted in the north zone between August 2022 to March 2023. Annual contract runs August-to-August. The aim is to expand to other zones subject to the pilot.



## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.4		Target an extra 240 local areas for additional cleaning and weed removal.	March 2023	On track	45 areas of enhanced cleansing have been completed. An area could be a street, ginnel, public space or park. Most of the remaining areas will be completed in the winter. Zonal managers will be devising a plan for October- March, working with each Ward Members this month (September 2022). It is expected that the plan will include 80 plus areas per zone.
5.5	Creating better transport systems for future generations.	Deliver bus, tram and cycle improvements through the Transforming Cities Fund (TCF) programme, including: <ul style="list-style-type: none"> <li>• Sheffield Road Cycleway</li> <li>• Frederick Street public realm with cycleway</li> <li>• Forge Island footbridge</li> <li>• Moor Road, Manvers cycle route</li> <li>• Doncaster Road, Dalton</li> <li>• A631 Maltby bus corridor</li> </ul>	March 2023 March 2023 March 2023 March 2023 March 2023 March 2023	Known delays	In agreement with SYMCA on extension for project completion dates to March 2024, two schemes (Frederick St cycleway, Forge Island Footbridge) scheduled to be largely completed by March 2023, three schemes are now expected to be completed during 2024 (Sheffield Rd cycleway, Moor Road cycle route, Maltby bus corridor), and a further scheme is under review. Updates on specific schemes are as follows: <ul style="list-style-type: none"> <li>• <b>Frederick Street</b> – scheme underway and due to be completed in October 2022</li> <li>• <b>Forge Island footbridge</b> – enabling works are underway, with the contractor starting on site in September</li> <li>• <b>Moor Road</b> – contract awarded and finalising pricing. Business Case due for assurance in December 2022, with delivery expected to be completed by June 2023.</li> <li>• <b>Sheffield Road</b> – phase 1 of the cycleway scheme has been largely completed, with a speed reduction element to follow. Further phases will be delivered in 2023/24.</li> <li>• <b>A631 Maltby bus corridor</b> – detailed design has been awarded and aiming for business case submission in Jan 23, with delivery starting in April 23 for expected completion March 2024.</li> <li>• <b>Doncaster Road</b> – scheme currently under review following identification of a significant diversion of a medium pressure gas main, which is a large cost increase.</li> </ul>

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.6		Finalise delivery plan for the approved cycling strategy.	March 2023	On track	The delivery plan is at commissioning stage and will comprise existing activities and schemes. It will also include future activity and programmes needed to deliver the strategy's longer-term objectives.
5.7		Complete A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality.	June 2023	On track	Scheme is on track for completion to programme. Key activities in August / September 2022 include roundabout resurfacing and new signal installations.
5.8	Reducing the risk and impact of flooding and other environmental emergencies.	Achieve 'shovel ready' status for the six priority flood alleviation schemes and work to secure funding to implement the schemes.	March 2024	On track	Design consultants appointed to undertake pre-construction phase. Anticipated that the outline designs will be completed in 2023, with the schemes reaching 'shovel ready' status in 2024.
5.9		Construct the Forge Island canal barrier.	August 2022	Complete	Canal barrier operational since 18 August 2022 following operational tests. The police station car park has been fully remediated after being used for access to enable the construction of the western flood wall.
5.10		Construct the Ickles Lock to Centenary Way flood wall and embankment.	October 2021 – December 2022	Will not be met	The start of construction was delayed due to delay in obtaining third party landowner approvals. However, work has now started on site with a revised completion date of June 2023.
5.11		Develop plans to support community resilience and community-led activities in areas at risk of flooding.	September 2022	On track	Local flood risk management strategy has been updated, incorporating objectives relevant to community resilience.  Following the 'connected by water' pilot on community engagement and resilience in Laughton Common, a similar approach is now being taken in Whiston.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.12	Contributing to reducing carbon emissions across the borough.	Develop a medium term and long-term Climate Change Strategy and Action Plan.	March 2022	Known delays	<p>The action plan has been refreshed and it has been decided that a new strategy is not required in the short term. The action plan will be presented to Cabinet for approval in October 2022, before this action is marked as complete.</p> <p>Recruitment of the climate change delivery team has now been completed.</p>
5.13		Implement heating or energy efficiency measures in Council buildings that reduce CO2 emissions, working towards the target of an 18 % reduction by March 2023.	April 2022 – March 2023	On track	<p>The Council has developed a heat decarbonisation plan, which targets operational buildings with heating systems that are reaching the end of their serviceable life.</p> <p>Decarbonisation surveys have been carried out on eligible buildings to identify required works. A bid for the public sector decarbonisation scheme will be submitted this month (September 2022).</p>
5.14		Install additional eight vehicle charging units to complement existing provision, and two residential charging hubs.	April 2022 – March 2023	On track	<p>A South Yorkshire Mayoral Combined Authority funded project (£343,660) is progressing to install six of the additional eight rapid charge points at three locations (Drummond St, Constable Lane and Douglas St). This will reduce installation costs, reduce running costs, capitalise on the Wellgate photovoltaic system and – with two charge points per site – becomes more attractive to electric vehicle users.</p> <p>The remaining funds from this project will be combined with the Council capital budget (£173k) to fund one of the two residential charging hubs. Work is ongoing to identify the best location.</p> <p>An application has also been submitted for Government LEVI pilot funding for £1.29m and £330k private investment to install an additional hub with 32 charging points at Drummond St car park. A decision is expected in late August.</p>

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.15		Develop a fleet conversion programme to low carbon fuel.	November 2022	On track	Programme being drafted in line with the current needs of services and the Council's commitment to lowering carbon emissions. The first stage of the programme will focus on the next 12 months and will target the Council's small vehicle fleet such as cars and small vans for low carbon alternatives. Larger vehicles will also need to be replaced in some services and there remains significant limitations in terms of low carbon alternatives for these types of vehicles.
5.16		Develop a plan to tackle single use plastics across council buildings and events.	May 2022	Known delays	Single use plastics action plan drafted. Shared in June 2022 with relevant Cabinet Members and the Climate Change Members Working Group for initial approval and changes made as a result.  When in post, the new Climate Change Team will lead on this action and cross-check the Plan. In January 2023, the Plan will form part of the Climate Change Annual Report to Cabinet, for final sign off, before this action is marked as complete.
5.17		Deliver a communications plan to raise awareness about climate change and influence positive changes in behaviour across the borough.	Ongoing – March 2023	On track	Communications Plan is in development taking account of key climate change events and dates. Carbon literacy project 'proof of concept' business case agreed at climate change project board – this will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption. Council officers attended community engagement session facilitated by Live Inclusion to provide updates on the Council's approach to addressing the climate emergency.
5.18		Plant 10,000 new trees across the borough, working with community groups and schools.	November 2021 – March 2023	On track	In the first season of the Council's tree planting programme (November 2021 - February 2022), 2,000 new trees were planted across the borough. The planting season for 2022-23 starts in November 2022 and run until February 2023, with consultation underway.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.19		Continue to provide direct support to residents to enable them to apply for insulation grants where applicable through the ECO3 and ECO4 programmes.	March 2023	On track	The ECO4 scheme started on 1st July 2022, focusing on supporting low income and vulnerable households and improving the least energy efficient homes. The Council has signed a statement of intent, as required by OFGEM, and is working with energy contractors to identify qualifying sites and carry out energy efficiency works on Rotherham properties. Support is continuing for residents who need help to apply for government grants.
5.20		Find a suitable site for renewable energy generation, obtain planning permission and commence procurement.	March 2023	On track	The £1 million proof of concept renewable energy project is progressing well on the council-owned site at Kilnhurst. Preparatory work, including an ecology survey, is being carried out alongside resolving a number of site issues prior to submitting a planning application towards the end of 2022/early 2023.

# A Cleaner, Greener Local Environment

## Outcomes

- Increasing satisfaction with the cleanliness of the borough
- Creating better transport systems for future generations

- Reducing the risk and impact of flooding and other environmental emergencies
- Contributing to reducing carbon emissions across the borough

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EN01a	Fly tipping and enviromental crime: a) Effective enforcement actions; fly-tipping	RE - Planning, Regen. & Transp.	Sam Barstow	High	Q	61	22	37	↓	✓	Breakdown of 22 enforcement actions: 15 Fly Tipping FPN's 6 Small Flytipping FPN's 1 Prosecutions. DoT in comparison to Q4 which was 26.
EN01b	Fly tipping and enviromental crime: b) Effective enforcement actions; other environmental crime (culmulative)	RE - Planning, Regen. & Transp.	Sam Barstow	High	Q	780	384	2,000	↑	✗	Actions taken against Enviro-crime in partnership with Kingdom and Doncaster Council have seen a slight improvement in Q1 figures, in comparison to Q4 which was 134. However, this figure is far lower than the numbers achieved pre Covid and the Council Plan target of 2,000 may not be achieveable. Action being taken to address this.
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Planning, Regen. & Transp.	Sam Barstow	High	Q	38.8%	43.7%	45%	↑	●	Performance in Q1 has improved by nealy 10 points on the percentage return the previous quarter, and is also better than Q1 in 21-22.
EN03	Number of official complaints and service requests relating to a) street cleaning, b) grounds maintenance and c) waste management i) Complaints ii) Service Requests	RE - Planning, Regen. & Transp.	Sam Barstow	Low	Q	a) Street Cleansing i) 5 ii) 7,458  b) Grounds Maintenance i) 17 ii) 1,343  c) Waste Management i) 143 ii) 85,941	a) Street Cleansing i) 3 ii) 530  b) Grounds Maintenance i) 6 ii) 337  c) Waste Management i) 31 ii) 12,538	190 cumulative for year in the number of official complaints received.	↓	✓	40 complaints were received in Q1, 9 more than Q4 but on target to achieve yearly target of less than 190. Please note, the Waste Management Service Requests figure for 21-22 has been adjusted by -4,000 due to duplicate Garden Waste Subscriptions in January. This was due to a system issue with the Bartec waste management system.
EN04	Carbon dioxide emission levels for the Council (for specific areas, for example operational buildings, street lighting)	RE - Planning, Regen. & Transp.	Simon Moss	Low	A	a. Fleet 2433 b. Council Buildings-Electric 1890 c. Council Buildings-Gas 1749 d. Streetlighting 1396 e. Grey Fleet 222 f. Onsite Generation 7 g. EV Charging 1 Above in Emissions (tco2e)	Not Available	18% reduction by 2023	◆	△	Baseline figures supplied by Climate Change Data Analysis Officer. •Carbon Emissions have dropped by 25% between 2019 and 2021 •Carbon Emissions from streetlighting reduced by 39% between 2019 and 2021 •Carbon Emissions from Grey fleet dropped by 65% between 2019 and 2021 due to the pandemic. Has risen a further 22% between 2021 and 2022, but still nowhere near as high as pre-pandemic records. •Fleet carbon emissions fell by 11% in 2020 before returning to pre-pandemic levels in 2021. •Emissions from Council building gas rose by 8% in 2020 before returning to near pre-pandemic levels in 2021. •Council building electricity emissions fell by 38% between 2019 and 2021

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Planning, Regen. & Transp.	Simon Moss	High	A	9.4	Not Available	5	◆	△	Data only available at year end. Tree planting is seasonal and takes place over the winter months.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Planning, Regen. & Transp.	Simon Moss	High	A	22139	Not Available	500	◆	△	Data only available at year end. Tree planting is seasonal and takes place over the winter months.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	ACHPH - Housing	Paul Walsh	High	A	46.48% (Oct'21)	Not Available	baseline needed - tbc	◆	△	Baseline position relates to October 2021. The national target is to aim to have all stock at EPC C-rated by 2030. This figure will be provided annually at Q4.



## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### CASE STUDY

#### Carbon Neutral Road Repair

This Council, working in collaboration with SteelPhalt, installed the world's first carbon negative asphalt on one of its main roads in March 2022. This scheme was delivered on Broom Lane, just outside the Town Centre as part of the £24 Million 2024 Roads Programme. The product uses recycled steel slag aggregate and a bi-product natural binder (the glue that holds the aggregate together).

Traditionally, SteelPhalt's products contain 95 % recycled aggregate from the steel making industry within Rotherham, the remaining 5 % is bitumen. However, Bitumen comes from the processing of oil and consequently is a big contributor to the carbon footprint of asphalt.

SteelPhalt's new carbon neutral asphalt product, (called SteelSurf ECO+), uses a renewable bio-based substance as an alternative to bitumen dramatically reducing the product's carbon footprint. This ground-breaking new bio-based bitumen uses a natural binder called Kraft Lignin which originates from trees. Lignin is within the cell walls of every tree. It is a substance that provides the second biggest source of renewable carbon on the planet. One of the main building blocks of a tree, it is biobased and can be used as a responsible alternative to many fossil-based materials.

Combining the bio-based bitumen along with the carbon neutral slag aggregate supplied from local resources, and the reduced mixing temperature required for the material, Steelphalt also manufacture and supply the material direct from its local Rotherham based plant. The SteelSurf ECO+ product not only offsets the carbon used in manufacture but produces a carbon negative asphalt due to the carbon sync of Lignin.

The work that the Council and Steelphalt delivered on this project has been recognised nationally and in July 2022 the project won the Innovation Award at the 2022 ALARM Risk Awards for the pioneering use of carbon negative asphalt in the borough.

This Eco asphalt demonstrates both the Council's and SteelPhalts commitment to sustainability and innovation. It could reduce the climate impact substantially over the life cycle of the road. The use of such materials in resurfacing works in Rotherham supports the Council's commitment to a cleaner, greener local environment, targeting the reduction of carbon emissions.





## 6.6 THEME 6 – ONE COUNCIL

As a Council we have an important part to play in addressing the challenges faced and achieving better outcomes for the people of Rotherham. Our vision is to work with communities to deliver responsive and modern services that are easily accessible to all.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>• Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them</li><li>• Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers</li><li>• Sound financial management and governance arrangements</li><li>• Effective leadership, working with our partners to achieve better outcomes across the whole borough.</li></ul>	<ul style="list-style-type: none"><li>• Work with services, partners and communities to promote equality, celebrate diversity and ensure fairness for everyone</li><li>• Communicate and engage with residents so that they feel informed about council services and how to access these</li><li>• Work in an efficient, open, transparent and accountable way, in partnership with key stakeholders</li><li>• Work to improve customer satisfaction, including by developing and implementing a new set of customer service standards.</li></ul>

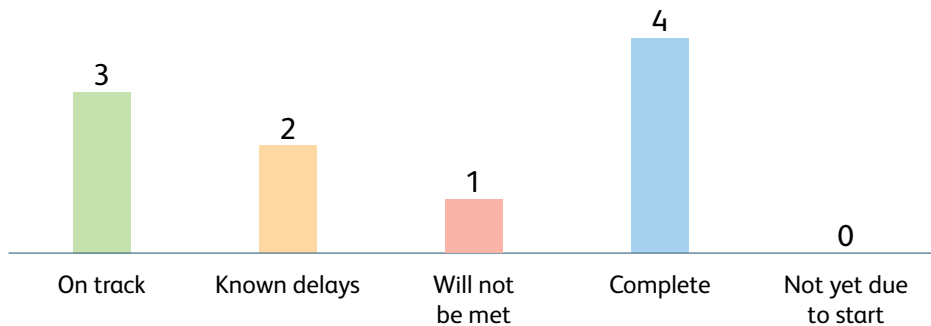
## 6.6 THEME 6 – ONE COUNCIL

### HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 10 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

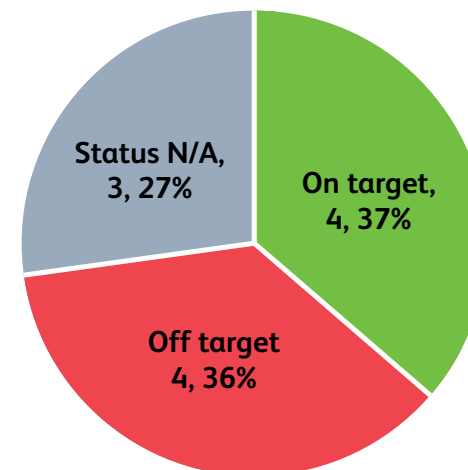
#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status



#### PERFORMANCE MEASURES

Performance Measures Status



## 6.6 THEME 6 – ONE COUNCIL

### HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

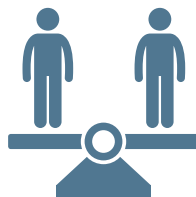
This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

#### Achievements

##### Year Ahead Delivery Plan activities



Member's survey completed in May 2022 with results to be fed back this month (September 2022).



New Equalities Strategy approved June 2022.

Workforce Plan 2022-25 went live at the end of June 2022.



Directorate level actions plans in response to Employee Opinion Survey are mostly in place.



##### Performance measures



An increasing number of complaints are being cleared within target timescales, with 88 % in first quarter against a target of 85 % (*higher is better*).

#### Challenges

##### Year Ahead Delivery Plan activities



Refresh of Rotherham Together Plan delayed until November 2022 due to partners responding to Omicron variant.

##### Performance measures



Average call wait time is reducing but not yet meeting the average six minutes call wait time target.

Number of days lost to sickness is 13.93 per full time equivalent against a target of 10.3 and was worsening in the first quarter.



## 6.6 THEME 6 – ONE COUNCIL

### NARRATIVE – THE BIGGER PICTURE

The One Council theme is focussed around working with communities to achieve the Council’s vision and deliver responsive and modern services which are accessible to all.

The Council remains committed to increasing the range of services available online and reducing unnecessary call demand to improve customer waiting times. In the period since the last report, the first draft of a set of high-level customer standards has been developed and feedback obtained. The draft standards are now being shared for comment with Directorate Leadership Teams throughout the summer.

Work is continuing on the new ‘Bin App’, which will enable customers to check bin dates, generate automated notifications and reminders and access other bin related services. Following feedback, some further development requirements have been identified. The app will be launched once these developments have been completed. The new menu option for general enquiries and the switchboard which directs customers more quickly to the service and team they need, is continuing to work effectively. Following this success, the same approach was applied to the housing enquiries and repairs line in August 2022. Finally, a review of the pilot call back facility that is in place for housing repairs, has identified some further enhancements which are under consideration and a review of demand management is underway to identify opportunities for service redesign. These developments are having an impact on call waits, as average call wait time is reducing and heading in the right direction, but not yet meeting the average 6 mins call wait time target.

The Council’s new Equality, Diversity and Inclusion Strategy, which is a critical strategic document, was approved by Cabinet in June 2022. The Strategy was approved alongside a detailed Action Plan that links to the Council Plan and

Year Ahead Delivery Plan and work is underway to ensure that this Action Plan is delivered.

Another important foundation of the Council’s service delivery is the Workforce Plan. Covering the period 2022-25, the Plan “went live” at the end of June 2022 and outlines five workforce priorities and various supporting activities to be delivered under each priority. Progress is overseen by the Workforce Strategy Board. The Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff. Revised approach to attraction and retention will be based on widening the talent pool to remove barriers for potential candidates, with the aim of delivering an increasingly diverse workforce that is representative of our communities. Working groups have also been established, including at an Integrated Care Partnership level to identify opportunities to further enhance attraction and retention in health and social care. A successful Integrated Care Partnership recruitment event took place in June 2022, with interviews conducted on the day and five vacancies filled. Furthermore, research and benchmarking are being conducted to identify further opportunities to enhance attraction and retention. Following workforce planning analysis, mitigating actions are also now in place for the top three critical roles for each directorate where recruitment issues have been identified.

The results from the Employee Opinion Survey 2021 were presented to the Strategic Leadership Team in March 2022 and the final elements of a corporate action plan are now being generated with senior leaders. Directorate and Service/team level reports have been circulated for review and individual directorates are now reviewing reports and developing action

## 6.6 THEME 6 – ONE COUNCIL

plans for improvement. The Workforce Strategy Board will review directorate action plans and proposals this month (September 2022) prior to sign off at Strategic Leadership Team.

Since the pandemic the number of working days lost to sickness remains a challenge (13.93 at the end of Quarter 1, against a year-end target of 10.3). In the short term, absence management clinics are taking place to advise and upskill managers and absence data is being shared with senior management to ensure effective oversight. In addition, a new management development programme is being developed to provide specific learning for managers on effective absence management.

The Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and officers alike. Invitations go out to members setting out the clear aims and objectives of each session and the target audience. Informal Member check-ins will be completed in the coming months and these will focus on member's development aspirations to support delivery of ward priorities. Finally, the results of the Member Survey, which was completed in May 2022, will be fed back to the Member Development Panel this month (September 2022).

Following agreement by the partnership Chief Executives of an outline of the new Rotherham Together Plan, a consultation session with the VCS took place on 5th April with focus groups taking place in April and May. A draft of the refreshed Plan is now being developed and will be consulted on this month (September 2022), and a final version agreed in November. Due to the focus on responding to Omicron, partnership Chief Executives agreed to an extended timescale for the refresh. The revised target date is November 2022, following public consultation in this month (September 2022).

## 6.6 THEME 6 – ONE COUNCIL

### YEAR AHEAD DELIVERY PLAN TRACKER

One Council					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
6.1	Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them.	Develop and implement a new set of cross organisational customer service standards following consultation with customers (internal and external stakeholders).	December 2023	On track	The high-level customer standards have been developed and shared internally with the Customer Experience working group and feedback sought in May 2022. The standards have been refreshed as a result of the feedback received and the refreshed version is being shared with directorate leadership teams between June and August 2022.
6.2		Expand and improve the range of services available online and identify ways to reduce unnecessary call demand to improve average customer wait times to a maximum of 6 minutes.	Ongoing – March 2023	Known delays	<p>A test version of a 'Bin App' has been shared for feedback with key stakeholders who identified some further development requirements. In addition, the new menu option for general enquiries is continuing to work effectively and the same approach was applied to the housing enquiries/repairs line in August 2022. The call back facility remains in place for housing repairs and a review of this pilot identified further enhancements which are under consideration.</p> <p>Average call wait time across all services to 30 June 2022 was 6 minutes 8 seconds. This is an improvement from 6 minutes 30 seconds in quarter 3 of 2021/22 and 6 minutes 19 seconds in quarter 4 of 2021/22. Although average call wait time is reducing, it is not yet meeting the average 6 minutes call wait time target.</p>

## 6.6 THEME 6 – ONE COUNCIL

6.3		Refresh the Council's equality strategy and objectives.	April 2022	Complete	The Equality, Diversity and Inclusion Strategy was approved by Cabinet in June 2022.
6.4		Review the Corporate Consultation and Engagement Framework.	November 2022	On track	The Consultation and Engagement Framework is currently being refreshed and is on track to be completed by the target date.
6.5	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers.	Implementation of the Workforce Plan.	January 2022	Complete	<p>The Workforce Plan 2022-25 went live on the intranet on 29 June and was referenced in the Chief Executive's Briefing on 1 July. A management briefing was issued on 4th July 2022 to support the launch.</p> <p>Implementation and progress is overseen by the Workforce Strategy Board.</p>
6.6		Assess and implement a strategic workforce planning approach to attraction and retention for high priority roles such as care and social work, with a focus on encouraging applications from Rotherham residents.	September 2022	On track	<p>Work commenced in this area at a Council and Integrated Care Partnership level and working groups have been formed.</p> <p>Research and benchmarking to identify opportunities to further enhance the approach to attraction and retention of key staff is underway.</p> <p>An Integrated Care Partnership recruitment event aimed specifically at health and social care recruitment took place in June. Interviews were conducted on the day for Children and Young People's Services business support with five vacancies filled.</p> <p>Workforce planning analysis and mitigating actions are in place for top three critical roles for each directorate where recruitment issues have been identified to enable a targeted and comprehensive approach to be applied.</p>

## 6.6 THEME 6 – ONE COUNCIL

6.7		Review feedback from the Employee Opinion Survey 2021, identify priority areas and agree corporate and directorate action plans.	June 2022	Known delays	<p>A presentation on Council results was delivered to Strategic Leadership Team (SLT) in March 2022. Following on from this, a corporate action plan is being co-created with senior leaders. Directorate and Service/team level reports have been circulated for review and Directorates have now reviewed their reports and have developed action plans for improvement.</p> <p>The Workforce Strategy Board will review directorate action plans and proposals this month (September 2022), prior to later sign off at SLT.</p>
6.8	Sound financial management and governance arrangements.	Deliver a balanced budget and Medium-Term Financial Strategy approved by Council.	March 2022 (annually)	Complete	The Council's balanced budget and MTFS was approved at Council on the 2 March 2022.
6.9	Effective leadership, working with our partners to achieve better outcomes across the whole Borough.	Refresh the Member Development Programme.	April 2022	Complete	<p>The Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and officers alike.</p> <p>Invitations go out to members setting out the clear aims and objectives of each session and the target audience. As part of Member catch-up meetings, discussions will take place with Members regarding individual development needs and aspirations to support delivery of ward priorities.</p> <p>Finally, the results of the Member Survey, which was completed in May 2022, will be fed back to the Member Development Panel in September 2022.</p>



## 6.6 THEME 6 – ONE COUNCIL

6.10		Refresh the Rotherham Together Plan.	June 2022	Will not be met	<p>Partnership chief executives agreed an outline of the plan in March 2022.</p> <p>Rotherham Together Partnership showcase event held in June 2022.</p> <p>Due to the focus on responding to Omicron, partnership Chief Executives agreed to an extended timescale for the refresh.</p> <p>A draft of the refreshed Plan is now being developed, with a view to consulting on this this month (September 2022) and a final version agreed in November.</p>
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# One Council

## Outcomes

- Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them
- Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers
- Sound financial management and governance arrangements
- Effective leadership, working with our partners to achieve better outcomes across the whole borough

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85.0%	88.0%	85%	↑	✓	Over target of 85%. This is due to higher numbers received and good performance in Housing.
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Chris Burton	High	A	50.0%	Not Available	>50%	◆	△	50% (June 2021) very or fairly well informed. The national average is 67%. June 2022 survey conducted, awaiting findings.
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Chris Burton	High	A	48.0%	Not Available	>48%	◆	△	48% (June 2021) great deal or fair amount. The national average is 61%. June 2022 survey conducted, awaiting findings.
OC03	Average customer wait time to corporate contact centre (in minutes)	FCS - Customer, Info & Digital	Luke Sayers	Low	Q	Not available - New measure for 22/23	6mins 8 secs	6.0	◆	✗	New Council Plan measure for 2022-23. Although the target was not achieved, this is a significant improvement on previous quarters in 2021-22 (Q4 6 minutes 19 seconds and Q3 6 minutes 38 seconds). Rated as red, as 8 seconds above quarterly target. Various actions taken to improve performance including new menu option via switchboard, a review of the pilot call back facility for housing repairs and a review of demand management is underway to identify opportunities for service redesign.
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Lee Mann	Low	Q	13.6	13.9	10.3	↓	✗	Calculations for this measure are based on a rolling 12 months and therefore absence is still impacted by the COVID-19 pandemic - 14% of absence during 2021/22 was due to the COVID-19. Absence management clinics are taking place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. In addition, a new management development programme is being developed that provide specific learning for managers on effective absence management. Benchmark 10.3 from CIPD public sector sickness absence organisations 5,000 plus employees.
OC05	The proportion of completed annual staff performance development reviews	ACEX - HR	Lee Mann	High	Q	78.6%	3.5%	95%	◆	△	Annual completion target, reminders going out to managers and majority will be undertaken at the end of August 2022. Second quarter expected to show significant increase towards target.
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lee Mann	Rep. of borough	Q	9.3%	9.2%	9%	↓	✓	53.5% of working age people with a disability are in employment. Target to employ this rate of working age population with a disability.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23		Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	TARGET			
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lee Mann	Rep. of borough	Q	4.7%	4.6%	6.3%	↓	✗	Seek to achieve 6.3% working age population in the borough, ONS Census. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
OC06c	c) Proportion of workforce under 25	ACEX - HR	Lee Mann	Rep. of borough	Q	4.2%	3.8%	4.6%	↓	✗	Benchmark LGA Average in Local Government December 2021. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
OC07a	Council tax and business rates collected: a) Proportion of Council Tax collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.4%	27.2%	Top Quartile	↓	✓	The final collection performance for 21/22 of 97.42% was a 0.87% increase on 96.55% reported in 20/21. This was the 4th highest collection rate reported by Metropolitan Councils.  Q1 performance of 27.22% is 0.41% down on performance at the same time last year. At this stage comparisons with last year are skewed due to the award of additional CTS earlier in the year than last year and by the large proportion of Council Tax staff time taken up dealing with the Energy Rebate work rather than collecting Council Tax. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved however other councils performance will not be available until June 2023. DoT based on comparison to Q1 2021-22.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.4%	28.8%	Top Quartile	↑	✓	The final collection performance for 21/22 of 97.35% was a 0.47% increase on 96.95% reported in 20/21. This was the 3rd highest collection rate reported by Metropolitan Councils.  Q1 performance of 28.82% is 7.77% up on performance at the same time last year. At this stage comparisons with last year are skewed due to significant changes to available business rates reliefs for the current financial year. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved however other councils performance will not be available until June 2023. DoT based on comparison to Q1 2021-22.

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## PART B – Equality Analysis Form

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

This form:

- Can be used to prompt discussions, ensure that due regard has been given and remove or minimise disadvantage for an individual or group with a protected characteristic
- Involves looking at what steps can be taken to advance and maximise equality as well as eliminate discrimination and negative consequences
- Should be completed before decisions are made, this will remove the need for remedial actions.

Note – An Initial Equality Screening Assessment (Part A) should be completed prior to this form.

When completing this form consider the Equality Act 2010 protected characteristics Age, Disability, Sex, Gender Reassignment, Race, Religion or Belief, Sexual Orientation, Civil Partnerships and Marriage, Pregnancy and Maternity and other socio-economic groups e.g. parents, single parents and guardians, carers, looked after children, unemployed and people on low incomes, ex-offenders, victims of domestic violence, homeless people etc. – see page 11 of Equality Screening and Analysis Guidance.

1. Title	
<b>Equality Analysis title:</b> Second Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report	
<b>Date of Equality Analysis (EA):</b> 23 August 2022	
<b>Directorate:</b> Assistant Chief Executive	<b>Service area:</b> Policy, Performance and Intelligence
<b>Lead Manager:</b> Simon Dennis	<b>Contact:</b> <a href="mailto:simon.dennis@rotherham.gov.uk">simon.dennis@rotherham.gov.uk</a>
<b>Is this a:</b> <input checked="checked" type="checkbox"/> <b>Strategy / Policy</b> <input type="checkbox"/> <b>Service / Function</b> <input type="checkbox"/> <b>Other</b> <b>If other, please specify</b>	

## 2. Names of those involved in the Equality Analysis (Should include minimum of three people) - see page 7 of Equality Screening and Analysis Guidance

Name	Organisation	Role (eg service user, managers, service specialist)
Steve Eling	Rotherham Metropolitan Borough Council	Policy and Equalities Manager
Simon Dennis	Rotherham Metropolitan Borough Council	Corporate Improvement and Risk Manager
Tanya Lound	Rotherham Metropolitan Borough Council	Corporate Improvement and Risk Officer
Levi Karigambe	Rotherham Metropolitan Borough Council	Policy Officer

## 3. What is already known? - see page 10 of Equality Screening and Analysis Guidance

### Aim/Scope (who the Policy/Service affects and intended outcomes if known)

This may include a group/s identified by a protected characteristic, others groups or stakeholder/s e.g. service users, employees, partners, members, suppliers etc.)

The Council Plan is a key document which sets out the Council's vision for the borough and priorities for serving residents and communities. This plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery.

The Year Ahead Delivery Plan sits alongside the Council Plan. To ensure delivery of the Council Plan, the annual Year Ahead Delivery Plan will run until March 2023 and will be reviewed and updated each year thereafter. This is the second quarterly progress report to Cabinet, focusing on the progress made up to the end of July 2022.

The report focuses on progress made in delivering the 91 priority actions/milestones contained within the Year Ahead Delivery Plan and the 66 headline performance measures that best demonstrate progress in achieving the 26 key outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing, including timelines and case studies to demonstrate our impact.

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 its activities to improving Rotherham as a place to live, work and spend time.

### What equality information is available? (Include any engagement undertaken)

A mix of contextual equalities information, such as from the 2011 census, and consultation on the Council Plan is provided here.

#### Population

- Population estimates indicate that the borough is becoming increasingly diverse with significant international migration, mainly from other EU countries. Based on the 2011 census, the proportion of residents from Black and Minority Ethnic (BAME) communities



increased from 4.1% in 2001 to 8.1% in 2011 and will have grown further since to at least 10% by 2016. Ethnic diversity is most evident amongst young people illustrated by the 17.8% of school pupils who were from BAME groups in 2018. The Pakistani community is the second largest ethnic group in Rotherham after White British, with 3% of residents in 2011 and 6.8% of school pupils in 2018.

- Rotherham's BAME population is very concentrated in the inner areas of the town whilst the outer areas were 96% White British in 2011. 42% of BAME residents live in areas that are amongst the 10% most deprived in the country and for some groups the figure is higher. This compares with the Borough average of 19.5%.
- The population is ageing; Rotherham has 52,000 people aged 65 years or over or 19.7% of the population, above the national average of 18.4%. The population aged over 65 is projected to increase to over 21% by 2026, with the largest increase being in the number of people aged over 75.

## Economy

- Rotherham has a polarised geography of deprivation and affluence with the most deprived communities concentrated in the central area whilst the most affluent areas are to the south, although the overall pattern is complex.
- Rotherham is one of the 20% most deprived areas in England with 12,667 children living in "absolute poverty" 2018/19.
- The inequality in the pay gap between men and women is substantial, whereby male workers in Rotherham earn £13,409 more than female workers, on average (median gross annual pay). This means women's pay in Rotherham is only 54.6% of men's pay, compared with 64.5% nationally.
- In the consultation for the Council Plan, 45% of respondents stated there were not enough job opportunities in their area, as opposed to 19% who stated there were enough. Those with no disabilities were more likely to state there were enough job opportunities in their area (21%) than those with disabilities (15%), with female respondents more likely to be unsure about the opportunities (37%), than men (32%).

## Health and wellbeing

- Rotherham had 56,588 people with a limiting long-term health problem or disability in 2011, with 11.3% saying this limits their activity a lot, compared with the average of 8.3% nationally. Although there have been health improvements, health inequalities remain and in some cases are widening.
- Health inequalities are also significant, both between the borough and the national average and between the most and least deprived communities in Rotherham. In addition to these factors, the COVID-19 pandemic has exacerbated existing inequalities, with the most disadvantaged communities being hit the hardest.
- In the Council Plan consultation, in response to the question on what would have the biggest positive impact on wellbeing and quality of life, men (30%) and those without a disability (27%) were more likely to state environmental improvements (23% overall), while more women and those with a disability stated 'More things to do in the community' (16% women, 22% with disability, 13% overall). Male respondents (14%) and those with a disability (12%) were also more likely to state 'improved working conditions' as factors (8% overall).

## Neighbourhoods

- In the survey consultation on the Council Plan, men were more likely to say they used parks daily (46%) than women (28%), while women were more likely to never use parks at all (7%), than men (1.2%).

- With regards to crime and community safety, tackling anti-social behaviour (79%), tackling crime such as car crime (67%), and protecting vulnerable older people (62%) emerged as respondents' top priorities, over preventing harassment and violence against women and girls (42%), and preventing hate crime (includes disability/ racial/ religious/ homophobic/ transphobic crimes) (35%) – which might partly be due to the age profile and the overrepresentation of older age groups, as well as the underrepresentation of religious and ethnic minorities.

#### **Council Plan data Quarter 1**

- The Council Plan includes three performance measures which aim to create a diverse workforce and quarter 1 data includes within the report states:
  - Overall proportion of disabled employees – 9.2% against a year-end target of 9.3%
  - Overall proportion of Black, Asian and Minority Ethnic employees – 4.6% against a year-end target of 4.7%
  - Proportion of the workforce under 25 – 3.8% against a year-end target of 4.2%.

#### **Are there any gaps in the information that you are aware of?**

Promoting equality, celebrate diversity and ensuring fairness for everyone runs throughout all the themes in the Council Plan and Year Ahead Delivery Plan, however some updates are lacking information regarding equalities and equalities data, and it is therefore unclear what data is being collected and used and how outcomes for different communities and protected characteristic groups are being improved. For example, subscriptions and visits are not broken down by protected characteristic groups to determine whether these are diverse and representative of the borough. Case studies also lack reference to how seldom heard and protected characteristic groups have been involved.

#### **What monitoring arrangements have you made to monitor the impact of the policy or service on communities/groups according to their protected characteristics?**

Progress updates on the Council Plan Year Ahead Delivery Plan are produced on a quarterly basis. These updates are reviewed by both SLT, Cabinet and Scrutiny and are publicly available online. The update reports include progress in relation to actions within the Year Ahead Delivery Plan, as well as performance relating to a suite of key performance measures.

In addition, as the Year Ahead Delivery Plan activities are implemented, services are required to complete an equality screening and/or analysis to ensure due regard has been given and that there is an understanding of the effects of a strategy, policy, service or function on those from a protected characteristic group, where this is applicable to do so.

#### **Engagement undertaken with customers. (date and group(s) consulted and key findings)**

To help inform the priorities and actions in the Council Plan, various consultation exercises took place between August and September 2021. There were over 1,300 interactions across all engagement methods. The consultation was part of an ongoing dialogue between the Council and members of the public.

Customers are consulted and engaged in different ways by services when delivering the Year Ahead Delivery Plan activities.

The performance measures monitored include resident satisfaction and a resident satisfaction survey is conducted annually in June. The results from the 2022 survey are currently being analysed.

	Some performance measures are also based on customer perceptions in relation to the quality of the service received.
<b>Engagement undertaken with staff (date and group(s) consulted and key findings)</b>	Engagement with staff was undertaken through directorates contributing to writing the report informing us of progress made on actions/milestones that applied to them. Staff also provided performance data and contributed to the gathering of case studies used in this report.

#### 4. The Analysis - of the actual or likely effect of the Policy or Service (Identify by protected characteristics)

##### **How does the Policy/Service meet the needs of different communities and groups?**

(Protected characteristics of Age, Disability, Sex, Gender Reassignment, Race, Religion or Belief, Sexual Orientation, Civil Partnerships and Marriage, Pregnancy and Maternity) - see glossary on page 14 of the Equality Screening and Analysis Guidance)

Equalities is cross cutting throughout the Council Plan and Year Ahead Delivery Plan. Of the five guiding principles, two in particular aim to meet residents' and communities' differentiated needs:

- Expanding opportunities for all
- Working with our communities

Expanding opportunities encompasses the Council's essential priority to tackle inequality striving to ensure that the health and life chances of the most disadvantaged communities are improving the fastest. To complement this approach, 'working with our communities' ensures that to achieve the best outcomes for local people, local residents are involved in the things that matter to them and services are designed based on input from those who use them. This will enable service users to take an active role in improving access to services, highlighting any barriers for those sharing protected characteristics in designs and services, making sure that specific needs are met.

There is also an outcome focussed on addressing inequalities and leaving no one behind within the 'people are safe, health and live well' theme. This will involve providing support to our communities at a level that is proportionate to the degree of need – taking a universal approach where appropriate whilst also providing targeted support to those who most need it.

Furthermore, the underlying 'One Council' theme encompasses two specific areas, which ensure different needs are met:

- All customers at the heart of everything we do
- Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers.

The Council's commitment to place all customers at the heart of service delivery includes a strengthened approach to equalities and being inclusive. This will involve working with services and partners to promote equality, celebrate diversity and ensure fairness for everyone. The commitment to an engaged, diverse and skilled workforce is expected to improve the council's response to diverse customer needs, by bringing a more differentiated understanding of equality and diversity considerations and barriers.

The quarterly reports capture progress in relation to all activities within the Year Ahead Delivery Plan and a suite of key performance measures.

Within **five themes of the Council Plan**, a series of universal offers are aimed at all of Rotherham's residents, while several actions are specifically aimed at tackling inequalities and issues of access. The following expands both on the universal and the targeted offers within each theme.

### **Every neighbourhood thriving**

Activities in this area are aimed at meeting the needs of all residents and ensure they benefit from thriving neighbourhoods. The priorities of making neighbourhoods welcoming and safe, local people having access to libraries, cultural activities, parks and green spaces, improved local town and village centres, reducing crime and anti-social behaviour and improving street safety are for the benefit of all residents regardless of protected characteristics. Residents, organisations and businesses are encouraged and enabled to use their skills and resources to help others.

Individual services, such as parks, libraries, cultural offers and neighbourhood working will each undertake an equality analysis, where required to do so, to identify gaps, making sure that any physical, cultural, language or other access barriers are identified, and all residents have offers meeting their needs.

Progress made which links to improving equality, diversity and inclusion outcomes include:

- 25 Ward Plans produced and published - Borough-wide and local VCS organisations and groups representing communities with protected characteristics invited to contribute the priorities. Census data and other equalities data also used to inform the priorities
- Evaluation of the Controlling Migration Fund Programme completed and submitted to the Department for Levelling Up, Housing and Communities end April 2022. The programme delivered various interventions aimed at making a long-term positive impact on community cohesion with tangible improvements for individuals
- During July 2022 a range of cultural events took place across the town to celebrate the Women's Euros, alongside the four matches and Women of the World Festival. The WOW festival tackled subjects that matter most to women, girls and non-binary people, and was open for everyone to attend. The event also had a British Sign Language Interpreter for the talks
- Projects to reduce hate crime and improve community safety by tackling harmful narratives via Remedi, including 'who is your neighbour', 'Step Up, Beat Hate', and restorative hate crime
- Delivery of the first Towns and Villages Fund scheme, connecting two well-used green spaces in Greasbrough which included widening footpaths to improve accessibility.

### **People are safe, healthy and live well**

Actions in this area are aimed at protecting everyone's physical and mental health, while focusing on the most vulnerable. Within actions to ensure that people have good mental health and physical wellbeing, programmes to tackle loneliness and isolation will have particular benefits to older people and those living with disabilities. Within the priority for children, families and adults to feel empowered, safe and live independently for as long as possible, actions focus on children in care, people with learning disabilities, independent living and adult social care ensure that the needs of these vulnerable groups are prioritised. Actions further include for everyone to have access to affordable, decent housing.

One specific action within this area focuses on addressing inequalities, ensuring nobody is left behind. This includes the confidence to understand inequalities, and actions in particular tackle financial exclusion, homelessness and domestic abuse.

Ongoing monitoring and improvement of these services contributing to this theme will be key, as the most vulnerable often face the most barriers. Monitoring will identify and address gaps in provision, and in particular ensure that individuals sharing several protected characteristics, and thus potentially facing multiple barriers, can access the support they need.

Progress made which links to improving equality, diversity and inclusion outcomes include:

- Prevention and health inequalities strategy and action plan completed and agreed
- Cultural programme for residents aged 55+ is in delivery and will run to September 2022. The programme has so far included a series of dementia events with Clifton Park Museum creating memory boxes and using digital technology to recreate memories, an 'age positive' positive photographic exhibition at Riverside Library, a series of performances relating to grief and loss, a new Care Home Choir, and the creation of a new circus school.
- Promoted bespoke promotional messages to specific groups to encourage people to receive the Covid-19 vaccine
- Consultation and engagement work is underway to improve services for people with learning disabilities and autism, including plans to develop its future supported accommodation offer
- The new Carers Strategy, "The Borough that Cares", was launched in June 2022 to coincide with National Carers Week  
Work to address inequalities and ensure nobody is left behind includes - A review of Rother Card has been completed and proposals scheduled to go to Cabinet in October 2022
- Housing Growth Programme continues to be delivered, which includes a range of homes designed in consideration of the needs of those with disabilities and/or in need of carer support
- Free school meals and hardship grants provided to those eligible.

### **Every child able to fulfil their potential**

Actions under this theme are aimed at children having the best start in life, children and young people having a voice and feeling listened to, young people empowered to succeed and achieve their aspirations, and children and young people having fun things to do and safe places to go. Activities in the early years aim to address educational inequalities, collaborative working with schools to give children the opportunity to fulfil their potential, regardless of ability, including vulnerable and disadvantaged children, and reconnect those disengaged from education to opportunities and training.

Services contributing to this theme, again, will carry out equality analyses where appropriate and monitor equality data.

Progress made which links to improving equality, diversity and inclusion outcomes include:

- Online mental health service Kooth has been available to all children and young people aged 11-25 in Rotherham since last November. The response to the service has been positive and, between April to June 2022, 744 young people logged in to access support 4,361 times
- Disadvantaged Pupils Making the Difference project continues with 10 targeted schools
- Inclusion Pathway is fully implemented to support pupils' mental health and well-being, increase attendance, and reduce suspensions and permanent exclusions
- Universal training on early reading offered to all schools, with reading fluency project accessed by 29 schools and 225 pupils

- Children's Capital of Culture launched in February 2022 with a high-profile Festival and a new exhibition and a wide range of free activities, all of which were designed and delivered in partnership with young people.

### Expanding economic opportunity

Actions under this theme include a growing economy that provides decent jobs and chances to progress, places rejuvenated by regeneration that brings investment and opportunity, people have opportunities to learn, develop skills and fulfil their potential, working with partners and suppliers to create more local jobs, apprenticeships, paid at the living wage or above, strengthened digital infrastructure and skills which enable access for all. Contributing to these actions are programmes supporting vulnerable residents to gain skills and employment, and libraries providing IT and resource support to residents, to improve digital inclusion.

Equality analysis and monitoring will be carried out where appropriate to ensure vulnerable residents sharing protected characteristics benefit from this support. Given the gender pay gap in Rotherham is substantial and above the national average, activities in this area will need to be monitored closely to ensure they do not widen the gap.

Progress made which links to improving equality, diversity and inclusion outcomes include:

- The Council is actively promoting the living wage accreditation
- A range of initiatives are supporting residents to gain skills and progress their careers
- Local labour clauses are being applied to major planning permissions, increasing the chances for local people to access jobs
- Regeneration project designs being developed in consultation with Rotherham residents, including consideration of accessibility
- Consultation with residents to help establish Rotherham's digital inclusion baseline.

### A cleaner, greener local environment

The priorities of making neighbourhoods cleaner and greener are for the benefit of all residents regardless of protected characteristics.

This theme encompasses reductions in carbon emissions, working towards net zero targets, better transport systems for future generations, reduced risks of flooding and other environmental emergencies. There are no immediate equality implications in this area, although any direct impacts on residents, such as through actions in housing, transport and in work with community organisations, will be monitored.

Progress made which links to improving equality, diversity and inclusion outcomes include:

- Delivering bus, tram and cycle improvements through the Transforming Cities Fund (TCF) programme
- Local flood risk management strategy updated, incorporating objectives relevant to community resilience.

### Does your Policy/Service present any problems or barriers to communities or Groups?

No problems or barriers have been identified. The Plan does not make specific reference to any protected characteristics, and ongoing monitoring as detailed above will be key to ensure any barriers are identified and addressed.

<p><b>Does the Service/Policy provide any positive impact/s including improvements or remove barriers?</b></p> <p>Yes as detailed above.</p>
<p><b>What affect will the Policy/Service have on community relations?</b> (may also need to consider activity which may be perceived as benefiting one group at the expense of another)</p> <p>No negative impacts expected – any targeted activities are based on known needs and vulnerabilities.</p>

Please list any **actions and targets** that need to be taken as a consequence of this assessment on the action plan below and ensure that they are added into your service plan for monitoring purposes – see page 12 of the Equality Screening and Analysis Guidance.

## **5. Summary of findings and Equality Analysis Action Plan**

If the analysis is done at the right time, i.e. early before decisions are made, changes should be built in before the policy or change is signed off. This will remove the need for remedial actions. Where this is achieved, the only action required will be to monitor the impact of the policy/service/change on communities or groups according to their protected characteristic - See page 11 of the Equality Screening and Analysis guidance

<b>Title of analysis:</b> Second Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report
<b>Directorate and service area:</b> Assistant Chief Executive, Policy, Performance and Intelligence
<b>Lead Manager:</b> Simon Dennis
<b>Summary of findings:</b>
The Year Ahead Delivery Plan addresses inequalities in several of its key themes, including the overarching theme 'One Council' and guiding principles, with the aim to decrease inequalities and for the council's services to deliver for all residents. Equality and access data will need to be monitored closely, especially in the 'People are safe, healthy and well' and 'Everyone has economic opportunities' themes, as these are areas of considerable existing inequalities, which will make it more difficult for some individuals and groups to access opportunities and services.

Action/Target	State Protected Characteristics as listed below	Target date (MM/YY)
Provide quarterly update reports to Cabinet, including consideration of the equality implications.	All	Quarterly
All services to undertake equality analyses where applicable and monitor.	All	Ongoing
Seek to obtain updates from directorates, regarding what has been done to consider equalities when delivering the Year Ahead Delivery Plan actions/activities.	All	Quarterly

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



## 6. Governance, ownership and approval

Please state those that have approved the Equality Analysis. Approval should be obtained by the Director and approval sought from DLT and the relevant Cabinet Member.

Name	Job title	Date
Jo Brown	Assistant Chief Executive	05 September 2022
Cllr Chris Read	Leader	05 September 2022

## 7. Publishing

The Equality Analysis will act as evidence that due regard to equality and diversity has been given.

If this Equality Analysis relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy should also be sent to [equality@rotherham.gov.uk](mailto:equality@rotherham.gov.uk) For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

<b>Date Equality Analysis completed</b>	23 August 2021
<b>Report title and date</b>	Second Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report
<b>Date report sent for publication</b>	05 September 2022
<b>Date Equality Analysis sent to Performance, Intelligence and Improvement</b> <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a>	

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## Appendix 3 - Carbon Impact Assessment – Second Council Plan 2022-25 and Year Ahead Delivery Plan Progress Report

### User guidance:

- The first section of this form guides users through considering major areas where emissions are likely to occur. If emissions are impacted in a way not covered by these categories, please identify this at the bottom of the section
- The first section should be filled as such:
  - **Impact:** identify, in relation to each area, whether the decision of the proposal does the following: *reduces emissions*, *increases emissions*, or has *no impact on emissions*. If it is uncertain this section can be labelled *impact unknown*
  - If **no impact on emissions** is identified: no further detail is needed for this area, but can be added if relevant (e.g. if efforts have been made to mitigate emissions in this area.)
  - **Describe impacts or potential impacts on emissions:** two sections deal respectively with emissions from the Council (including those of contractors), and emissions across Rotherham as a whole. In both sections please explain any factors that are likely to reduce or increase emissions. If **impact unknown** has been selected, then identify the area of uncertainty and outline known variables that may affect impacts.
  - In most cases there is no need to quantify the emission impact of an area after outlining the factors that may reduce or increase emissions. In some cases, however, this may be desirable if factors can be reduced to a small number of known variables (e.g. if an emission impact is attached to a known or estimated quantity of fuel consumed).
  - **Describe any measures to mitigate emission impact:** regardless of the emission impact, in many cases steps should be taken in order to reduce mitigate all emissions associated with each area as far as possible; these steps can be outlined here (For example: if a proposal is likely to increase emissions but practices or materials have been adopted in order to reduce this overall impact, this would be described here).
  - **Outline any monitoring of emission impacts that will be carried out:** in this section outline any steps taken to monitor emission levels, or steps taken to monitor the factors that are expected to increase or reduce emission levels (for example, if waste or transport levels are being monitored this would be described here)
- A **summary paragraph** outlining the likely overall impacts of the proposal/decision on emissions should then be completed – this is not required if the proposal/decision has no impact across all areas.
- The supporting information section should be filled as followed:
  - Author/completing officer
  - **Research, data, or information** may refer to datasets, background documents, literature, consultations, or other data-gathering exercise. These should also be added to the **supporting documents** section of the cabinet report

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	N/A	<p>Phase 1 of a heat decarbonisation plan has been developed. This will cover 43 of the Council's highest energy consuming operational buildings. Projected carbon emissions reductions from phase 1 are from 3,716 tCO<sub>2</sub>e in 2019, to 806 tCO<sub>2</sub>e in 2030: a reduction of 78%. Work is ongoing to extend the HDP to cover all operational buildings. A bid for the public sector decarbonisation scheme will be submitted in September 2022.</p> <p>£1 million proof of concept renewable energy project progressing well on the council-owned site at Kilnhurst. Preparatory work, including an ecology survey, is being carried out alongside resolving a number of site issues prior to submitting a planning application towards the end of 2022/early 2023. This is expected to save 240 tCO<sub>2</sub>e compared to grid electricity.</p>	Delivery of new Century business centre at Manvers and delivery of a range of business support and advice projects to help local companies recover are likely to increase emissions from new office buildings or other businesses.	<p>Asset Management Board adopted a policy that all new and refurbishment properties will look at the feasibility of low carbon heating and energy efficiency measures as a first option. Business centres are included in the Council's decarbonisation Plan.</p> <p>See actions outlined in previous two columns.</p>	<p>Carbon Impact Assessments required for all Cabinet reports.</p> <p>All emissions from operational buildings are monitored and reported publicly.</p>

Emissions from transport?	N/A	<p>Fleet Conversion Programme being drafted in line with the current needs of services and the Council's commitment to lowering carbon emissions. The first stage of the programme will focus on the next 12 months and will target the Council's small vehicle fleet such as cars and small vans for low carbon alternatives. Larger vehicles will also need to be replaced in some services and there remains significant limitations in terms of low carbon alternatives for these types of vehicles.</p>	<p>Transforming Cities Fund programme includes various bus, tram, and cycle improvements. These will be expected to reduce transport emissions.</p> <p>Decreases may be offset by induced demand for transport arising from other projects (e.g. Century Business Centre). Currently not possible to calculate net impact.</p> <p>The plan for neighbourhood road safety engagement, including 20 mph zones, will if successful decrease emissions.</p> <p>Installation of additional 8 charging units to complement existing provision, and 2 residential charging hubs will mitigate transport emissions by aiding the transition to hybrid or electric.</p> <p>Completion of the A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality, and delivery of bus, tram and cycle improvements through the Transforming Cities Fund</p>	See actions outlined in previous two columns.	<p>Approaches to monitoring vehicle usage, emissions and fuel efficiency.</p> <p>Carbon Impact Assessments required for all cabinet reports.</p> <p>Data captured from the pilot to monitor and assess the environment in local areas.</p>

			<p>programme, and Cycleways schemes in line with the cycling strategy will decrease emissions and encourage people to cycle more.</p> <p>New systems being piloted to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing. This will help to reduce unnecessary visits/travel to certain zones.</p>		
Emissions from waste, or the quantity of waste itself?	N/A	Single use plastics action plan drafted. When in post, the new Climate Change Team will lead. In January 2023, the Plan will form part of the Climate Change Annual Report to Cabinet, for final sign off, before this action is marked as complete.	BDR (Barnsley, Doncaster and Rotherham) Waste Partnership consultation to find out what people think of the household waste recycling service.	See actions outlined in previous two columns.	<p>A baseline for single use plastics across council buildings and events will be identified.</p> <p>Improved information and data to take further action in reducing waste, improving recycling rates and reducing contamination.</p> <p>Carbon Impact Assessments required for all cabinet reports.</p>
Emissions from housing and domestic buildings?	N/A		<p>Delivery of 171 homes across 3 sites underway as part of the Council's Housing Growth Programme, including:</p> <ul style="list-style-type: none"> <li>Town Centre housing programme</li> <li>Chesterhill Avenue and Whinney Hill</li> </ul>	Housing Strategy for 2022-2025 agreed by Cabinet in July 2022 includes the Green Housing Strategy to reduce energy costs and improve efficiency of homes.	Establish housing stock emission baselines, consolidating the available intelligence and gathering further data as required, using existing data on

			<ul style="list-style-type: none"> <li>Delivery of Council bungalows on sites in Treeton and Ravenfield.</li> </ul> <p>These houses will imply an increase in emissions from domestic buildings, however in the case of buildings being taken up by existing residents this may not be significantly different to current domestic emissions from those residents.</p>		<p>council-owned housing stock, and developing intelligence on the wider housing stock across the Borough.</p> <p>Carbon Impact Assessments required for all cabinet reports.</p>
Emissions from construction and/or development?	N/A	<p>Construction and planned developments, such as improving the condition of local neighbourhood roads through the 2024 roads programme, provision of the new library at Thurcroft, building works to improve day facilities, developing new and improved play areas for children and young people, a feasibility study for the Rotherham Theatre will increase emissions.</p> <p>Plans for large scale developments and improvements, such as the towns and villages fund, construction of the market and library schemes as part of Future High Streets Fund programme and construction of the leisure development on Forge Island could</p>		<p>Emission considerations as part of the Council's social value policy are being developed, exploring how the policy can be used to incentivise climate change commitments and CO2 reductions within tender processes.</p> <p>Introduction of further SPDs (supplementary planning documents) relevant to climate change – SPDs can elaborate on Local Plan policies, giving developers additional technical guidance, speeding up applications and resulting in better quality development for the community and environment.</p> <p>See actions outlined in previous two columns.</p>	Carbon Impact Assessments required for all cabinet reports.

		<p>significantly increase carbon emissions.</p> <ul style="list-style-type: none"> <li>Plans connected to the construction of flood alleviation schemes and barriers, such as achieving 'shovel ready' status for the six priority flood alleviation schemes, securing funding to implement the schemes, constructing the Forge Island canal barrier and the Ickles Lock to Centenary Way flood wall and embankment will all entail emissions.</li> </ul>			
Carbon capture (e.g. through trees)?	N/A		<p>In the first season of the Council's tree planting programme (November 2021 - February 2022), 2,000 new trees were planted across the borough. The planting season for 2022-23 starts in November 2022 and run until February 2023, with consultation underway.</p> <p>Improvement of approach to weed control and removal, as well as sustainable management of verges and greenspaces to encouraging biodiversity and increase wildflower areas, with potential (but likely negligible) impact on carbon capture.</p>	See actions outlined in previous two columns.	<p>The Council currently has little data related to carbon sequestered via trees, limiting our understanding of the planting required to offset emissions.</p> <p>Carbon Impact Assessments required for all cabinet reports.</p>



Identify any emission impacts associated with this decision that have not been covered by the above fields:

25 ward plans produced and published informed by local communities, many of which include priorities to improve the local environment and tackle climate change.

Please provide a summary of all impacts and mitigation/monitoring measures:

Given that this is a progress report, and implies no direct recommendations or decisions, there are no relevant emission impacts to consider. Where progress on certain actions has implied a specific definable impact on emissions, this has been included indicatively.

Supporting information:

Completed by:  
(Name, title, and service area/directorate).

Tanya Lound, PPI, ACX

Please outline any research, data, or information used to complete this [form].

Climate Emergency Progress Summary and 2021/22 Action Plan  
Second Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report

If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.

Tracking [to be completed by Policy Support / Climate Champions]

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**Committee Name and Date of Committee Meeting**

Cabinet – 19 September 2022

**Report Title**

July Financial Monitoring 2022/23

**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)**

Rob Mahon, Assistant Director – Financial Services  
01709 254518 or rob.mahon@rotherham.gov.uk

**Ward(s) Affected**

Borough-Wide

**Report Summary**

The Report sets out the financial position as at the end of July 2022 and forecast for the remainder of the financial year, based on actual costs and income for the first four months of 2022/23. Financial performance is a key element within the assessment of the Council's overall performance framework and is essential to achievement of the objectives within the Council's policy agenda. To that end, this is the second financial monitoring report of a series of monitoring reports for the current financial year which will continue to be brought forward to Cabinet on a regular basis.

As at July 2022, the Council currently estimates an overspend of £11.4m for the financial year 2022/23. Whilst the core directorates services have a forecast year-end overspend of £7.4m on the General Fund, there is £4.0m of estimated unbudgeted cost resulting from the wider financial impact of the war in Ukraine, inflation, energy price increases excluding the estimated impact of the 2022/23 pay award. This additional financial challenge has been factored into the current forecast following a review of the impact of these pressures on the current year and Medium Term Financial Planning.

Whilst the energy price rises and inflation will impact the Council's costs in the provision of services there will be some mitigation in future years by increased core funding as business rates income is indexed to the rate of inflation. It is currently expected that the period of high inflation will last for around two years before returning

to a more normal level but the cost increase being experienced will raise the base cost of services on which future inflation is applied meaning a compounding impact.

As such the Council faces significant financial pressures that will need to be managed and mitigated through the Medium Term Financial Strategy and through significant use of the Council's reserves. There is no indication as yet as to whether additional funding will be provided to local authorities as part of the financial settlement for 2023/24.

## **Recommendations**

That Cabinet:

1. Note the current General Fund Revenue Budget forecast overspend of £11.4m.
2. Note that actions will continue to be taken to reduce the overspend position but that it is expected that the Council will need to draw on its reserves to balance the 2022/23 financial position.
3. Note the Council's approach to use of the Homes for Ukraine funding, as detailed in section 2.42.
4. Note the updated Capital Programme.

## **List of Appendices Included**

*Appendix 1 Equalities Impact Assessment*  
*Appendix 2 Carbon Impact Assessment*

## **Background Papers**

Budget and Council Tax 2022/23 Report to Council on 2<sup>nd</sup> March 2022  
May Financial Monitoring Report to Cabinet on 11<sup>th</sup> July 2022

## **Consideration by any other Council Committee, Scrutiny or Advisory Panel**

No

## **Council Approval Required**

No

## **Exempt from the Press and Public**

No

## July Financial Monitoring 2022/23

### 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 the second in a series of financial monitoring reports to Cabinet for 2022/23, setting out the projected year end revenue budget financial position in light of actual costs and income for the first four months of the financial year.

### 2. Key Issues

- 2.1 Table 1 below shows, by directorate, the summary forecast revenue outturn position.

**Table 1: Forecast Revenue Outturn 2022/23 as at July 2022**

Directorate	Budget 2022/23 £m	Forecast Outturn 2022/23 £m	Forecast Variance over/under (-) £m
Children and Young People's Services	65.9	70.2	4.3
Adult Care, Housing & Public Health	88.9	89.0	0.1
Regeneration and Environment Services	47.5	50.5	3.0
Finance and Customer Services	19.6	19.6	0.0
Assistant Chief Executive	7.5	7.5	0.0
Central Services	30.2	34.2	4.0
<b>Directorate Forecast Outturn</b>	<b>259.7</b>	<b>271.1</b>	<b>11.4</b>
Dedicated Schools Grant			0
Housing Revenue Account (HRA)			1.8

The Council's overspend position at this point is largely due to the following overall issues:

- Financial implications of the war in Ukraine, inflation and energy price increases.
- Placement pressures within Children and Young People's Services.
- Home to School Transport pressures within Regeneration and Environment.
- Pressures relating to the longer term recovery from Covid-19 on income generation within Regeneration and Environment.

As at July 2022, the Council currently estimates an overspend of £11.4m for the financial year 2022/23. Whilst the core directorates services have a forecast year end overspend of £7.4m on the General Fund, there is also £4.0m estimated overspend in relation to the wider financial impact of the war in Ukraine on inflation and energy price increases.

These financial challenges are being considered as part of the Council's ongoing Medium Term Financial Planning. Whilst the Council's Medium Term Financial Strategy did have reasonable cover for inflationary impacts and estimated pay award at the time of setting the 2022/23 Budget, the current rises are far above what the Council could have anticipated.

Along with most Council's across the UK, the Council assumed a 2% pay award for 2022/23 in the Budget and Council Tax Report 2022/23. However, the current estimated pay claim (£1,925 on all NJC pay points from 1st April 2022 and 4.04% on allowances), potentially provides staff at the bottom of the pay scale with a 10.4% pay award, whilst it reduces to 1.1% for the top salary point. The bulk of the Council's staff are towards the lower end of the pay scale so will potentially receive a pay award well in excess of the 2% modelled within the Council's Medium Term Financial Strategy. As yet there is no indication from Government that any additional resources will be provided to local authorities for 2022/23 or within the financial settlement for 2023/24 to support the application of this potential pay award. The financial impact of this pay award is £6.5m greater than the budget assumed within the Council's Medium Term Financial Strategy.

- 2.2 The energy price rises and inflation will impact the Council's costs in the provision of services. However, some of this cost impact will be mitigated in future years by increased core funding as business rates income is indexed to the rate of inflation. The Bank of England is still expecting that the period of high inflation will last for around two years before returning to a more normal level but the cost increase being experienced will raise the base cost of services on which future inflation is applied meaning a compounding impact. As such, the Council will face significant financial pressures that will need to be managed and mitigated through the Medium Term Financial Strategy and the Council's reserves.
- 2.3 The current year forecast position will continue to be monitored closely and mitigations identified to enable a balanced outturn position to be delivered, though it's clear that the Council will need to call on reserves to achieve a balanced outturn position. There is significant volatility at present in the economy that makes projecting forwards the impact of inflation and energy prices challenging, as such the Council will need to keep focus on assumptions based

on these pressures. In addition, the Council will need to ensure that mitigating actions are taken to reduce the current directorate forecast outturns along with ensuring that savings plans are delivered on time to mitigate any knock on impact on future years Medium Term Financial Planning.

- 2.4 The following sections provide further information regarding the Council's forecast outturn of £11.4m, the key reasons for forecast under or overspends within directorates and the progress of savings delivery.
- 2.5 The Council is able to report further secured delivery of planned savings for 2022/23. The table below provides an update on the £11.5m of planned savings to be delivered over the medium term. £4.1m, almost a third of planned savings have been delivered already within 2022/23, an increase of £0.2m from May's Financial Monitoring position reported to Cabinet in July. This includes £971k for Early Help & Social Care Pathway (reductions in social care teams linked to reducing caseloads), £2.4m savings from reablement services and £119k delivery of increased income at Waleswood. CYPS have delivered £55k against their 2023/24 savings target. The R&E remaining position for savings to be delivered during 2022/23 is in respect of planned cost reductions on operational buildings.

**Table 2: Planned delivery of £11.5m savings**

<b>Saving</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25 &amp; Total FYE</b>	<b>Still to be delivered 2022/23</b>	<b>Total secured to date</b>
	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>	<b>£0</b>
ACHPH	2,800	2,800	2,800	400	2,400
ACHPH – One off saving	500	0	0	0	500
CYPS	971	4,739	7,411	0	1026
R&E	374	762	784	205	169
R&E Customer & Digital	200	500	500	155	45
<b>Total Savings</b>	<b>4,845</b>	<b>8,801</b>	<b>11,495</b>	<b>760</b>	<b>4,140</b>

**Children and Young People Services Directorate (£4.3m) forecast overspend**

- 2.6 Children & Young People Services continue to implement the budget recovery plan with budget savings of £971k already delivered for 2022/23.
- 2.7 The budget pressure at the end of July 2022 is £4.3m, an increase of £0.7m on the May reported position. The movement reflects increased pressures linked to Post 19 transport (£200k) and agency costs in children's social care (although the Directorate are underspent overall on staff costs), along with increased pressures linked to costs on children's social care placements. The main pressures relate to placements (£3.9m), Children in Care & Post 19 Transport (£570k) and Section 17 monies (£170k), offset mainly by staff savings due to the level of vacancies across the directorate.
- 2.8 The Looked After Children numbers have increased from June 2022 by 9 from 546 to 555. This is below the original budget profile (557) for this period by 2 placements. However, the placement mix is showing higher than projected placements in external residential (1), emergency (5), Independent Fostering Agency (30), Leaving Care (13) offset by in-house fostering (37), in house residential (1) and no cost placements (13).
- 2.9 The LAC number of 555 includes 29 Unaccompanied Asylum Seeker Children which has risen from 14 in March 2022. This is having an impact on the ability to reduce the overall LAC numbers.
- 2.10 The direct employee budget is £37.7m and is a combination of general fund, traded and grant funded services. The projected underspend at the end of July is £24k, which includes a general fund projected underspend of £127k and an overspend of £103k against DSG and traded services.
- 2.11 The general fund projected underspend on staffing is £127k, this relates to staffing savings in Early Help & Education offset by pressures in Children's Social Care (due to agency workers), District Wide (mainly Safeguarding) and Commissioning & Performance. At the end of July there were 28.0 agency workers in CYPS, 21.5 across children's social care and 6.5 in Education Services.
- 2.12 A significant element of the CYPS non-pay budget relates to placements which has a net budget of £34.9m with a current projected spend of £38.8m, a projected overspend of £3.9m.
- 2.13 The £3.9m adverse projection relates in the main to £3.2m on external residential placements, £1m on Independent Fostering Agency placements and £0.6m in emergency, offset by savings on in-house residential £0.2m, leaving care £0.3m, in house fostering £0.2m and on guardianship allowances £0.2m.
- 2.14 The £3.2m residential pressure is due to a combination of the increase in placement costs (£0.8m), a reduction in the estimated residential step downs



(£1.7m) as well as a reduction in the contribution from Dedicated Schools Grant due to a reduction in education placements (£0.7m).

### **Dedicated Schools Grant (DSG)**

- 2.15 The High Needs Block (HNB) is £51.6m (including the £3.3m transfer from the schools block) and demand remains high due to rising numbers of children supported in specialist provision and the rising costs of Education Health Care (EHC) plans. The High Needs Budget is based on the DSG recovery plan and includes anticipated growth of EHC numbers and the implementation of new developments linked to the SEND Sufficiency Strategy.
- 2.16 The Council has entered into a Safety Valve agreement with Government to enable the Council to reduce the DSG deficit reserve. The central DSG reserve now stands at £12.8m following receipt of £8.5m Safety Valve funding during 2021/22. The Council will receive to further payments to fully remove the DSG reserve deficit along with additional capital funding to ensure the Council is placed in a more sustainable position moving forwards.
- 2.17 The Council is currently on track to meet its Safety Valve Recovery plan with the High Needs Block outturn for the year a small forecast overspend of £16k (excluding Safety Valve funding). The pressures reflect demand for special school, resource units, top up funding and ISP's, offset by savings on external residential placements and transport.
- 2.18 The key areas of focus to reduce High Needs Block spend are:
  - A review of high cost, external education provision to reduce spend and move children back into Rotherham educational provision.
  - Increase SEN provision in Rotherham linked to mainstream schools and academies, with further capacity becoming operational by the end of 2021/22.
  - Work with schools and academies to maintain pupils in mainstream settings wherever possible.
  - A review of inclusion services provided by the Council

### **Adult Care, Housing and Public Health, (£0.1m) forecast overspend**

- 2.19 The directorate is forecast to overspend by £0.1m. There are several pressures within Adult Care which are mitigated by additional income giving a small net underspend within Adult Care of £0.2m. Housing GF is forecast to overspend by £288k.

- 2.20 The cost of Adult care packages is forecast to budget. Although there has been an increase in the number of people in older people's residential and nursing care, there has also been a significant increase in Continuing Health Care income towards several Learning Disability placements, some of which have been backdated to previous years. The forecast assumes all current placements remain for the rest of the year although they may reduce. Overall movements in numbers will be closely monitored as the year progresses.
- 2.21 Staffing budgets are forecast to be £138k underspent due to vacancies.
- 2.22 Neighbourhood Services (Housing) is forecast to overspend by £288k. The key pressure is on homelessness, which is expected to overspend by £365k after accounting for grant income, though this is mitigated in part by savings due to staff vacancies that reduce the overall pressure.
- 2.23 Public Health is forecast to budget at this stage.

#### **Regeneration and Environment Directorate (£3.0m) forecast overspend**

- 2.24 The projection for the directorate indicates the forecast pressure has remained at £3.0m for this financial year, as reported as part of May's Financial Monitoring to Cabinet in July. The forecast reflects the impact of ongoing demographic pressures in Home to School Transport and the remaining economic impact of the recovery from the lockdown restrictions on some of the directorate's services. For example, a continuation of the increases in waste tonnages believed to be resulting from changes in patterns of work life balance, and the impact on income generation, in particular in Parking Services. The forecast outturn projection includes the following specific budget issues.
- 2.25 Community Safety and Street Scene (CSS) is forecasting an overall pressure of £2m. The most significant pressure continues to be in respect of Home to School Transport of £1.6m, due to ongoing demographic pressures leading to an increase in the number of new eligible passengers and fewer contractors in the market leading to increased prices. Addressing the challenge of the increased costs and demand, a range of solutions are being explored to influence demand and maximise savings opportunities, using improved cost data analysis to support plans to implement lower cost routes.
- 2.26 Parking Services is forecasting a pressure of £0.4m. The longer term recovery post pandemic, the ongoing economic impact on town centre footfall and the closure of the Forge Island car park for the cinema development, has led to a reduction in income from parking charges.
- 2.27 Waste Management is forecasting an overspend of £0.3m. Household waste tonnages continue to be above trend, also disposal charges have risen and commercial waste income has dipped, however, the service is continuing to see an improvement in recycling income, as the market stabilises. The forecast assumes best case assumptions for outturn tonnages and income.

- 2.28 Culture Sport and Tourism (CST) is forecasting an overall pressure of £0.3m. The service is still seeing reduced levels of forecast income compared to pre-pandemic levels at Rother Valley Country Park, Green Spaces, Theatre and the Music Service.
- 2.29 Planning, Regeneration and Transport (PRT) is forecasting an overall pressure of £0.7m. The major pressure is in Asset Management, with a forecast overspend of £0.6m. The forecast assumes income under recovery in Estates and Building Consultancy. Pressures in Facilities Management include rising property costs, including repairs and maintenance and fixtures and fittings.
- 2.30 A pressure of £0.1m is being reported in respect of Facilities Services, due to inflationary pressures on food prices in School Meals (basic food, consumables and materials costs could be expected to rise further) and the closure of Riverside House Cafe. A pressure of £0.1m is being reported in the RIDO service, largely due to a forecast shortfall on Markets income arising from the number of void stalls and the ongoing difficult trading conditions. However, grant income offsetting direct costs in other services in RIDO has helped partially mitigate the Markets service pressure.

#### **Finance and Customer Services (balanced outturn position)**

- 2.31 The overall directorate is reporting a balanced outturn position. Whilst there are some financial pressures within the directorate, the service will continue to make savings on ICT Contracts and Legal disbursements and deliver a balanced budget.
- 2.32 Within Customer, Information and Digital Services, the service continues to generate cost reductions on the renewal or removal of ICT contracts. The removal of the kiosks across the borough and the promotion of online and over the phone payment routes has seen further savings for the service as the cost of cash transportation has reduced (as less cash is needed) and transaction costs reduce as residents move to more efficient payment methods. The service has also incurred difficulties with recruitment, creating further temporary cost reduction.
- 2.33 Whilst Legal Services continue to face demand for legal support with child protection hearings and court case costs relating to Looked After Children, the level of demand is decreasing. In addition, the service is seeing reduced costs of legal disbursements and whilst the number of cases can fluctuate, overall it is on a downward trajectory.

#### **Assistant Chief Executive (balanced outturn position)**

- 2.34 The service is currently able to forecast a balanced outturn position. The service had experienced difficulties in recruitment during 2021/22, however most of the vacancies are either filled or expect to be filled during 2022/23. The HR service is projecting increased income generation from salary sacrifice schemes and external business from partnership arrangements.

### **Central Services (£10.5m) forecast overspend**

- 2.35 There are some significant financial challenges that were not evident at the time of setting the 2022/23 Budget, such as the war in Ukraine and its impact on the significant rise in energy prices and inflation. It is currently estimated that the impact of inflation and in particular energy price increases will be £4m above available budget. In addition, the Local Government Pay Claim 2022/23 has now been considered by national employers and is being put to NJC Trade Unions. The offer includes an increase of £1,925 on all NJC pay points from 1st April 2022 and 4.04% on allowances. If approved, at the lowest spinal column point that the Council uses, this would be a 10.4% pay rise, reducing down to 1.1% for the most senior role. The financial impact of this pay award is £6.5m greater than the budget assumed within the Council's Medium Term Financial Strategy which assumed a 2% pay award for 2022/23, as the outcome remains uncertain it has not been factored into the current outturn position.
- 2.36 These financial challenges are being regularly reviewed as part of the Council's ongoing Medium Term Financial Planning. Whilst the Council's outturn position for 2021/22 placed the Council in a stronger position and more able to manage the impact rather than needing to consider making cuts in services, it is clear that the Council will need to utilise reserves to manage these impacts. The energy price rises and inflation will impact the Council's costs in the provision of services. However, some of this cost impact will be mitigated in future years by increased core funding, for example business rates income is indexed to the rate of inflation. It is currently expected that the period of high inflation will last for around two years before returning to a more normal level. As such, the Council will face short term financial pressures that will need to be managed and mitigated through the Medium Term Financial Strategy and the Council's reserves.
- 2.37 The Council currently anticipates that the financial impact of these pressures on the Council's 2022/23 budget will be £4.0m, with a significant pressure over the period of 2023/24 to 2024/25. Though the economic position is very volatile at present requiring this position to be under regular review. The forecast impact is based on assumptions around the potential impact of inflation and energy prices, areas that are to a large degree outside of the Council's control and influence.
- 2.38 The Central Services budgets are made up of a number of corporate budgets for levies and charges such as the Integrated Transport Levy (ITA), PFI Financing, and Treasury Management. A list of the main budget areas within Central Services was provided as part of the Council's Budget and Council Tax Report 2022/23, approved at Council 2nd March 2022. The costs within this area are largely fixed costs, set out prior to the start of a financial year, not specific to a particular Directorate and are therefore not controllable by the directorates and thus held centrally. For example, the cost of levies for 2022/23 was set at £11.8m at the outset of 2022/23. These wider Central Services budgets are forecast as balanced budgets.

### **Housing Revenue Account (HRA)**

- 2.39 The Housing Revenue Account is a statutory ring-fenced account that the Council has to maintain in respect of the income and expenditure incurred in relation to its council dwellings and associated assets. The HRA is currently forecast to overspend by £1.8m.
- 2.40 The overspend largely relates to increases in energy costs which has an impact on building running costs as well as the District Heating scheme. The unit cost charged to DH tenants is fixed whilst wholesale gas and electricity prices are higher than anticipated. The forecast includes under recovery of dwelling rent and garage income.
- 2.41 The HRA budget includes a contribution to HRA reserve of £2.037m. The transfer to reserve is forecast at £0.277m to reflect the forecast overspend which will bring the HRA back to a balanced position.

### **Homes for Ukraine Funding**

- 2.42 Councils have a critical role to play in the success of the Homes for Ukraine scheme and are uniquely placed to support local communities to offer people from Ukraine the warmest possible welcome to the UK. The Homes for Ukraine scheme was launched on 14 March 2022 by the Secretary of State for Levelling Up, Housing and Communities.
- 2.43 This Scheme is open to Ukrainian nationals who were residents in Ukraine prior to 1 January 2022 and also to their immediate family members (for example spouse/partner and children under 18) who may be of other nationalities, to be sponsored to come to the UK.
- 2.44 The government issued guidance which set out a range of responsibilities for local authorities under the Homes for Ukraine scheme including carrying out property standards checks, accommodation suitability, safeguarding assessments, DBS checks on sponsors, initial welfare checks on new arrivals, payment of a £200 initial subsistence payment to guests and a monthly £350 'thank you' payment to hosts. Councils should also provide support for school admissions, accessing welfare benefits and work, homelessness, bank accounts and community integration.
- 2.45 The government is providing funding at a rate of £10,500 per person to Councils to enable them to provide support to families to rebuild their lives and fully integrate into communities. Initially, the Council had to incur costs in advance of funding being provided but Government have now began to make the required funding allocations.
- 2.46 This funding comes with a number of conditions attached that dictate certain roles that the Council has to carry out but also flexibility for the wider wrap around support that will need to be provided. The fund will match the tariff offered under the first year of the Afghan Citizens Resettlement Scheme (ACRS) and Afghan Relocations and Assistance Policy (ARAP), although the role of Councils will be

different. For example, Councils will not be asked to source initial accommodation under this scheme as this will be provided by the sponsor.

- 2.47 If all applications are approved (140 potential at this point), total grant will be £1,470,000. Numbers are being monitored closely, and for prudence, grant is currently estimated at £1,249,500, being the value of the 119 approved guests.
- 2.48 An officer decision will be taken by the Assistant Chief Executive, in consultation with the Leader of the Council, to set out how the fund has been used to date, to meet specific emergency requirements as well as setting out how the Council will provide ongoing wrap around support moving forwards.

### Capital Programme Update

- 2.49 The Capital Programme 2022/23 now totals £188.138m split between the General Fund £135.310m and HRA £52.828m. This is a decrease of £97.145m to the position as at the end of May reported to Cabinet on 11th July 2022. The majority of which relates to the reprofiling of schemes due to delays caused mainly from COVID-19, inflationary pressures on the programme and the high volume of capital activity taking place nationally that is straining resources from an internal and external delivery point. The movement is based on the latest profiles of expenditure against schemes, both new and revised grant allocations £1.777m and slippage and re-profiles of (£98.922m). The overall Capital Programme 2022/23 to 2025/26 has increased by £4.970m, predominantly as a result of changes to grant funding available, as detailed in the following sections.
- 2.50 **Table 3: Variations to the Capital Programme 2022/22 to 2025/26.**

	<b>Total Impact £m</b>	<b>2022/23 Impact £m</b>	<b>Post 2022/23 Impact £m</b>
Revised Grant and Funding Estimates	5.789	1.777	4.012
Slippage / reprofiling	-0.819	-98.922	98.103
<b>Total</b>	<b>4.970</b>	<b>-97.145</b>	<b>102.115</b>

- 2.51 The main re-profiles are shown below in two categories, those where there has been a change in delivery profile and those where grants were entered into the Capital Programme in the year of the Government grant award and as such need to be re-profiled to match planned delivery :

#### 1. Re-profiles due to a change in delivery

- **Parkway Widening**, £1.380m underspend. Progress on the scheme is good and on target to complete by the end of October. The underspend is due to a reduction in costs on the employer risk element of the contract. Discussions are currently taking place with the contractor about

arrangements to bring the scheme and contractual arrangements to a close.

- **Netherfield Eastwood Phase 2**, £5.088m slippage. This scheme is in development and is currently delayed. Outline designs and indicative costs have been obtained and procurement activity is due to commence shortly. The budget has therefore been slipped into 2023/24. The delay is in part due to complexities with working with external partners and grant funding.
- **Beaumont Grange**, £1.443m slippage. The scheme is to purchase 14 units over a 2 year period. The budget has been reprofiled to line up with delivery of units from the contractor, the Council has no direct control over when the contractor completes the build. However, 3 units will be acquired during 2022/23.
- **SEND Phase 3/4**, £1.223m slippage. A review of SEND delivery in 2022/23 is taking place with revised costing being worked up. A project delivery programme is being put together to determine a more realistic profile.
- **Fleet Management Vehicle Purchase**, £8.700m slippage. A review of the project is underway to assess the most advantageous route to vehicle replacement whilst supporting the Council's climate strategy.
- **Rotherham Markets Redevelopment**, £9.454m slippage. The project has been delayed whilst a review of funding options took place, due to the impact of inflation on the project delivery costs. However, planning application has been submitted awaiting outcome during August 2022 and a revised funding package is being considered.
- **Town Centre Investment**, £4.279m slippage. It is expected that the residual balance of the Town Centre Investment fund will be used in the main to support Forge Island enabling works, to be determined September 2022. However, this funding is unlikely to be required before 2023/24.
- **Strategic Review of Libraries** £2.980m slippage. This is budget provision to support the new central library which will be delivered as part of the Market redevelopment. As above, this project has been delayed and is now not likely to start until 2023/24.

## 2. Re-profiles following Government grant award

- **Levelling Up Funding**, £24.071m re-profile. The budget profile has been updated to reflect the most recent forecasts submitted to the LUF. Original budgets were reflective of the funding awards, however, they are now based on revised budgets worked up based on project concepts and designs which have now evolved with greater costing information

available.

- **Town Deal**, £20.527m re-profile. Spend profile has been revised in line with the recent Towns Deal forecast return. The budget profiles are now based on the internal project business cases that have been developed providing a more robust financial and delivery profile.
  - **Housing Growth Programme Phase 3**, £12.205m re-profile. There are a series of growth schemes being brought forward calling on this holding budget. The budget is to be re-profiled into future years to better align to when schemes have gone through the design/procurement process into delivery. The delay is due to several factors including complexities with external partners and inflation within the market leading to re-design requirements.
- 2.52 New grant funded schemes are added to the Capital Programme on an ongoing basis in accordance with the Financial and Procurement Procedure Rules. Grant schemes added or reduced since the July Cabinet report are listed below:

**Table 4: New Grant/HRA Funded Schemes added to the programme**

Directorate/Scheme	2022/23 £M	Post 2022/23 £m
<b>Children's and Young People's Services</b>		
Confirmation of School Special Provision Funding	0.000	4.322
Amended School Condition Allocation budget.	-0.006	0.000
Revised funding assumptions on Basic Need allocations.	0.000	-0.042
Revised funding assumptions in line with Schools Condition Allocation tapering of grant protection arrangements.	0.000	-0.270
<b>Regeneration &amp; Environment</b>		
New MCA Gainshare Funds approved for a contribution to the Forge Island flood defence work.	2.000	0.000
Removal of budget in relation to an unsuccessful grant bid for the Civic Theatre Annex studio space.	-0.217	0.000
<b>Total</b>	<b>1.777</b>	<b>4.012</b>



## 2.53 Programme Variations

The following variations to the capital programme cover significant variations between capital projects that are either key decision value or a change in use of corporate resources and as such need reporting to Cabinet.

- **Rotherham Markets Redevelopment:** The project has a forecast funding gap of £9.8m following an update of the cost plan. With changing market conditions, the updated cost modelling resulted in a substantial uplift to the anticipated cost of delivering the outlined phase of works. The reasons for the increase include general materials inflation but also much greater than expected inflation on base materials that are becoming scarcer. In addition, following early engagement with suppliers, further design adjustments have been identified that add to a funding shortfall.

Following a Council review of the project and wider capital programme a funding package has been proposed to bridge the gap. This includes;

- MCA Gainshare contribution of £5m
  - Allocation of Libraries re-location budget of £2.9m, that was earmarked for the central library relocation with the markets redevelopment project will cover.
  - Re-directed operational building budget of £1.8m, utilising the elements of this budget earmarked for central library and markets capital maintenance.
- **Town Centre Housing:** The Town Centre 3 Sites project comprises the development of 171 mixed tenure homes across three town centre sites (Sheffield Rd car park, Millfold House and Henley's Garage). The scheme is approaching completion, though final forecast scheme costs include an estimated overspend of £1.4m. The overspend relates to abnormal site costs, difficulties with utilities on all 3 sites and amendments to specifications in particular around communal areas. The additional costs can be accommodated in the main through additional income generation from the sale of the private properties, £1.2m, with the remaining balance coming from a number of small underspends within the Housing Growth programme.
  - **Customer and Digital Improvements – Grounds and Streets Service:** An allocation of £100k is held within the programme to advance the digital capacity of this service area, however as the scheme has progressed it has become clear that this budget requirement is insufficient. A solution has been identified at a cost of 2 years, along with funding contributions from the following corporate funded schemes.
    - Handheld Machinery (borrowing) – Project completed with a £6k underspend
    - StreetScene Equipment (borrowing) – Project forecasting completion with a £71k underspend
    - Additional capital budgets are in place within Customer, Information and Digital Services (CIDS) to support achievement of the Council's

overall Digital Strategy. As this project will directly assist with delivery of the Customer and Digital programme and the broader Digital Customer theme, the remaining £28k will be funded from this capital budget.

#### 2.54 MCA Approvals

The South Yorkshire Mayoral Combined Authority (SYMCA) acts as accountable body for a number of different Government funding streams and as the accountable body for Gainshare. The MCA have approved an allocation of £2m Gainshare funding towards a flood defence scheme at Forge Island.

#### 2.55 The proposed updated Capital Programme to 2025/26 is shown by directorate in Table 5 below.

**Table 5: Proposed Updated Capital Programme 2022/23 to 2025/26**

Directorate	2022/23 Budget £m	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
<b>General Fund Capital</b>					
Children and Young People's Services	14.574	11.751	4.460	6.392	<b>37.177</b>
Regeneration and Environment	102.452	105.795	9.052	7.062	<b>224.362</b>
Adult Care & Housing	7.659	6.385	14.117	4.273	<b>32.435</b>
Assistant Chief Executive	0.496	0.210	0.210	0.210	<b>1.126</b>
Finance and Customer Services	4.129	4.893	7.090	12.990	<b>29.102</b>
Capitalisation Direction	6.000	6.000	1.000	1.000	<b>14.000</b>
<b>Total General Fund Capital</b>	<b>135.310</b>	<b>135.034</b>	<b>35.930</b>	31.928	<b>338.202</b>
<b>Total HRA Capital</b>	52.828	64.570	29.220	29.610	<b>176.227</b>
<b>Total RMBC Capital Programme</b>	<b>188.138</b>	<b>199.604</b>	<b>65.150</b>	<b>61.537</b>	<b>514.429</b>

The capital programme for 2022/23 remains ambitious even with a significant level of re-profiling of schemes into 2023/24. The Council will therefore need to keep close control of project spend profiles and delivery milestones to keep these projects on track. The Council will also need to review the deliverability of this significantly increased capital programme and potentially, re-profile some schemes into future financial years.

### Funding Position of Capital Programme 2022/23

2.56 The £188.138m of capital expenditure is funded as shown in the Table 6 below.

#### 2.57 Table 6: Funding of the Approved Capital Programme

<b>Funding Stream</b>	<b>2022/23 Budget £m</b>
Grants and Contributions	80.092
Unsupported Borrowing	52.164
Capital Receipts	1.878
Capital Receipts - Flexible Use & HRA Contribution	1.000
HRA Contribution	0.176
<b>Total Funding - General Fund</b>	<b>135.310</b>
Grants and Contributions	3.925
Unsupported Borrowing	10.724
Housing Major Repairs Allowance	33.380
Capital Receipts	2.073
Revenue Contribution	2.726
<b>Total Funding - HRA</b>	<b>52.828</b>
<b>Total</b>	<b>188.138</b>

### Capital Receipts

2.58 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, in accordance with the Council's approved flexible use of capital receipts strategy.

2.59 To date General Fund useable capital receipts of £0.012m have been generated. Although loan repayments will be received during the financial year, these cannot be used to support the revenue budget as only those receipts by the disposal of property, plant and equipment can be used in that way.

<b>Description</b>	<b>Total as at 31st July 2022 £m</b>
<b>Total Capital Receipts (Excluding loan repayments)</b>	<b>- 0.012</b>
Repayment of Loans	- 0.015
<b>Total Capital Receipts</b>	<b>- 0.027</b>

- 2.60 The detailed disposal programme is currently being updated and it is very difficult to forecast. Therefore, at this stage the forecast for useable capital receipts is between £0.6m and £1m. These receipts are made up of a small number of disposals and therefore any changes to these could impact on these forecasts significantly. It should be noted that there is no corporate requirement to disposal of General Fund assets.

### **3. Options considered and recommended proposal**

- 3.1 With regard to the current forecast net revenue budget the directorates are forecasting an overspend of £17.9m, further management actions continue to be identified with the clear aim of ensuring a balanced budget position can be achieved. It is now clear that to achieve a balanced outturn position there will be a need to utilise an element of the Council's reserves given the significant pressures that have come to light since the Council set it's 2022/23 budget. This is in recognition that there are still financial implications that need to be fully understood and that may not be fully known until later in the financial year. It is nationally recognised best practice to monitor the performance against the agreed revenue budgets and the Capital Programme throughout the year.

### **4. Consultation on proposal**

- 4.1 The Council consulted on the proposed budget for 2022/23, as part of producing the Budget and Council Tax Report 2022/23. Details of the consultation are set out in the Budget and Council Tax 2022/2 report approved by Council on 2<sup>nd</sup> March 2022.

### **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 this financial year.
- 5.2 Financial Monitoring reports are taken to Cabinet meetings during the year. The Financial Outturn report for 2022/23 was taken to Cabinet in July 2023.

### **6. Financial and Procurement Advice and Implications**

- 6.1 The Council's overspend position is detailed within the report along with the estimated impact of current financial pressures from the war in Ukraine, inflation, energy price rises. This position continues to be monitored closely. Control over spending remains critical to both maintaining the robust Reserves Strategy and Medium Term Financial Strategy.
- 6.2 An update on the Council's Medium Term Financial Strategy will be provided to Cabinet later in 2022. This will provide a more detailed update on the Council's Medium Term Financial Planning factoring in the impact of the current year financial pressures and the longer term impacts on the MTFs and reserves strategy.

- 6.3 There are no direct procurement implications arising from the recommendations detailed in this report. Project specific implications have been addressed in the Key Issues section.

## 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 The report includes reference to the cost pressures on both Children's and Adult Social care budget.

## 10. Equalities and Human Rights Advice and Implications

- 10.1 This is a finance update report, providing a review of current progress to date on the Council's revenue and capital budgets, any equalities and human rights impacts from service delivery have been or will be detailed as service budgets, capital projects are pulled together for inclusion within the Council's revenue budget or capital programme.

## 11 Implications for CO2 Emissions and Climate Change

- 11.1 No direct implications.

## 12. Implications for Partners

- 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 Officers

Rob Mahon, Assistant Director – Financial Services

Approvals obtained on behalf of Statutory Officers:-

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp	05/09/2022
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	30.8.22
Assistant Director, Legal Services (Monitoring Officer)	Phillip Horsfield	31.8.22

*Report Author:* Rob Mahon, Assistant Director – Financial Services  
This report is published on the Council's [website](#).

## Initial Equality Screening Assessment (Part A)

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

A **screening** process can help judge relevance and provide a record of both the process and decision. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality and diversity
- whether or not equality and diversity is being/has already been considered, and
- whether or not it is necessary to carry out an equality analysis.

<b>Directorate: Finance and Customer Services</b>	<b>Service area: Finance</b>
<b>Lead person: Rob Mahon</b>	<b>Contact number: 01709 254518</b>

### 1. Title:

Is this a:

☐

**Strategy / Policy**

☒

**Service / Function**

☐

**Other**

**If other, please specify**

### 2. Please provide a brief description of what you are screening

The Council has a framework of budgetary monitoring and reporting that ensures budget management is exercised within annual cash limits.

Each month the Budget Manager receives timely information on income and expenditure to enable them to fulfil their budgetary responsibilities. Following the review of the budget information, each budget manager provides a forecast of their projected outturn position on each service. The Strategic Director subsequently provides a consolidated forecast for their directorate to the Chief Finance Officer and relevant Cabinet Member.

A budget monitoring report, which includes an up-to-date outturn forecast, information about significant variances from approved budgets and proposals for dealing with them, is submitted to Cabinet at least 6 times a year, culminating with

the Councils Financial Outturn report.

Whilst the framework described above relates to revenue budgets, the capital programme is also similarly monitored and reported alongside the Council's revenue position.

The financial monitoring position report summarises the key variances for each directorate and considers the key financial pressures and risks.

This report is the final financial report in the financial year, it sets out the Councils full revenue outturn position. The report also covers off any other key items to be noted at the time.

Given that the revenue and capital budgets have been approved by Council in February each year, when equality assessments would have been considered at that time in respect of the budget proposals, there are no further issues in respect of equality and diversity.

### 3. Relevance to equality and diversity

All the Council's strategies/policies, services/functions affect service users, employees or the wider community – borough wide or more local. These will also have a greater/lesser relevance to equality and diversity.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, carers, disability, gender reassignment, race, religion or belief, sex, sexual orientation and any other relevant characteristics (for example socio-economic status, social class, income, unemployment, residential location or family background and education or skills levels).

Questions	Yes	No
Could the proposal have implications regarding the accessibility of services to the whole or wider community?		x
Could the proposal affect service users?	x	
Has there been or is there likely to be an impact on an individual or group with protected characteristics?	x	
Have there been or likely to be any public concerns regarding the proposal?		x
Could the proposal affect how the Council's services, commissioning or procurement activities are organised, provided, located and by whom?		x
Could the proposal affect the Council's workforce or employment practices?		x

If you have answered **no** to all the questions above please complete **sections 5 and 6**.



If you have answered **yes** to any of the above please complete **section 4**.

#### 4. Considering the impact on equality and diversity

If you have not already done so, the impact on equality and diversity should be considered within your proposals prior to carrying out an **Equality Analysis**.

Considering equality and diversity will help to eliminate unlawful discrimination, harassment and victimisation and take active steps to create a discrimination free society by meeting a group or individual's needs and encouraging participation.

Please provide specific details for all three areas below and use the prompts for guidance.

- **How have you considered equality and diversity?**

*The Homes for Ukraine Scheme relates to a specific minority community with specific needs.*

- **Key findings**

*The community and their circumstances present specific needs that the scheme is design to address.*

- **Actions**

*Paragraph 2.48 of the report provides that an officer decision will be taken by the Assistant Chief Executive, in consultation with the Leader of the Council, to set out how the fund has been used to date, to meet specific emergency requirements as well as setting out how the Council will provide ongoing wrap around support moving forwards. This will address the equalities issues as required.*

Date to scope and plan your Equality Analysis:	This will be determined by the actions covered in paragraph 2.48.
Date to complete your Equality Analysis:	This will be determined by the actions covered in paragraph 2.48.
Lead person for your Equality Analysis (Include name and job title):	n/a

## 5. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening:

Name	Job title	Date
Judith Badger	Strategic Director – Finance and Customer Services	25/8/22

## 6. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given.

If this screening relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy of **all** screenings should also be sent to [equality@rotherham.gov.uk](mailto:equality@rotherham.gov.uk) For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

Date screening completed	25/8/22
If relates to a Key Delegated Decision, Executive Board, Council or a Significant Operational Decision – report date and date sent for publication	
Date screening sent to Performance, Intelligence and Improvement <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a>	25/8/22

#### User guidance:

- The first section of this form guides users through considering major areas where emissions are likely to occur. If emissions are impacted in a way not covered by these categories, please identify this at the bottom of the section
- The first section should be filled as such:
  - **Impact:** identify, in relation to each area, whether the decision of the proposal does the following: *reduces emissions*, *increases emissions*, or has *no impact on emissions*. If it is uncertain this section can be labelled *impact unknown*
  - If **no impact on emissions** is identified: no further detail is needed for this area, but can be added if relevant (e.g. if efforts have been made to mitigate emissions in this area.)
  - **Describe impacts or potential impacts on emissions:** two sections deal respectively with emissions from the Council (including those of contractors), and emissions across Rotherham as a whole. In both sections please explain any factors that are likely to reduce or increase emissions. If **impact unknown** has been selected, then identify the area of uncertainty and outline known variables that may affect impacts.
  - In most cases there is no need to quantify the emission impact of an area after outlining the factors that may reduce or increase emissions. In some cases, however, this may be desirable if factors can be reduced to a small number of known variables (e.g. if an emission impact is attached to a known or estimated quantity of fuel consumed).
  - **Describe any measures to mitigate emission impact:** regardless of the emission impact, in many cases steps should be taken in order to reduce mitigate all emissions associated with each area as far as possible; these steps can be outlined here (For example: if a proposal is likely to increase emissions but practices or materials have been adopted in order to reduce this overall impact, this would be described here).
  - **Outline any monitoring of emission impacts that will be carried out:** in this section outline any steps taken to monitor emission levels, or steps taken to monitor the factors that are expected to increase or reduce emission levels (for example, if waste or transport levels are being monitored this would be described here)
- A **summary paragraph** outlining the likely overall impacts of the proposal/decision on emissions should then be completed - this is not required if the proposal/decision has no impact across all areas.
- The supporting information section should be filled as followed:
  - Author/completing officer
  - **Research, data, or information** may refer to datasets, background documents, literature, consultations, or other data-gathering exercise. These should also be added to the **supporting documents** section of the cabinet report

- 
- Carbon Impact Assessments are to be appended to the associated cabinet reports
  - Prior to publishing reports, Carbon Impact Assessments should be sent to [climate@rotherham.gov.uk](mailto:climate@rotherham.gov.uk) for feedback
  - Report authors may also use the above email address to direct any further queries or to access further support regarding completing the assessment

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	<i>no impact on emissions</i>				
Emissions from transport?	<i>no impact on emissions</i>				
Emissions from waste, or the quantity of waste itself?	<i>no impact on emissions</i>				
Emissions from housing and domestic buildings?	<i>no impact on emissions</i>				
Emissions from construction and/or development?	<i>no impact on emissions</i>				
Carbon capture (e.g. through trees)?	<i>no impact</i>				

Identify any emission impacts associated with this decision that have not been covered by the above fields:

Please provide a summary of all impacts and mitigation/monitoring measures:

As this report is a financial update on previous events, updates on levels of funding moving forwards and doesn't approve anything directly to happen, it does not have any carbon implications.

Supporting information:

Completed by:  
(Name, title, and service area/directorate).

Rob Mahon, Head of Corporate Finance, Finance and Customer Services.

Please outline any research, data, or information used to complete this [form].

If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.

Tracking [to be completed by Policy Support / Climate Champions]

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**Committee Name and Date of Committee Meeting**

Cabinet – 19 September 2022

**Report Title**

Safer Rotherham Partnership Plan 2022-25

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

Yes

**Strategic Director Approving Submission of the Report**

Paul Woodcock, Strategic Director of Regeneration and Environment

**Report Author(s)**

Carol Adamson, Community Safety Service Manager  
Sam Barstow, Interim Assistant Director, Community Safety and Street Scene  
Emma Ellis, Interim Head of Service, Community Safety and Regulatory Services

**Ward(s) Affected**

Borough-Wide

**Report Summary**

The Safer Rotherham Partnership (SRP), of which the Council is a key statutory partner, has agreed a new Safer Rotherham Partnership Plan, setting out priorities and commitments for the period 1 April 2022 to 31 March 2025.

The previous Safer Rotherham Partnership Plan 2018-21 was extended for an additional year to 31 March 2022 due to Covid pandemic pressures and impacts on crime and community safety. The plan guided the partnership in delivering significant work to protect vulnerable children and adults, build safer and more cohesive communities and tackle domestic abuse and serious and organised crime.

The Safer Rotherham Partnership has used an evidence-based approach to agree the new priorities, drawing on analysis of partnership crime and community safety data and the outcomes of a comprehensive programme of consultation to capture the views of key stakeholders, including people who live, visit or work in Rotherham.

**Recommendations**

1. That Cabinet endorses the Safer Rotherham Partnership Plan and recommends it to Council for approval.

2. That Cabinet notes the requirement for scrutiny of the Safer Rotherham Partnership Annual Report, which is discharged by the Overview and Scrutiny Management Board.

**List of Appendices Included**

Appendix 1 Safer Rotherham Partnership Plan 2022-25  
Appendix 2 Equality Impact Assessment  
Appendix 3 Carbon Impact Assessment

**Background Papers**

[Previous Safer Rotherham Partnership Plan](#)  
[Crime and Disorder Act 1998 \(legislation.gov.uk\)](#)  
[Rotherham Domestic Abuse Strategy 2022-2027](#)

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

Overview and Scrutiny Management Board – 14 September 2022

**Council Approval Required**

Yes

**Exempt from the Press and Public**

No



## Safer Rotherham Partnership Plan 2022-25

### 1. Background

- 1.1 Community Safety Partnerships have a statutory responsibility to prepare an annual strategic assessment to identify community safety priorities across the local area, develop a partnership plan and co-ordinate activities to address the priorities. There is also a requirement to consult and engage with communities, ensuring that their views are taken into account when identifying local priorities.
- 1.2 In 2018, an enhanced assessment and consultation process was undertaken to develop 3-year priorities from 2018 to 2021. Annual “light touch” reviews have taken place since, focussing on high-risk threats and areas presenting an increasing or changing risk level. In February 2021, the Safer Rotherham Partnership (SRP) Board agreed to extend the priorities for an extra year to cover 2021-2022. This was due to the impact of the Covid pandemic on partner capacity to carry out the enhanced review process in 2020 and early 2021 and restricted methods available for community involvement. The pandemic also affected reported crime and time was needed to understand the impacts on crime data.
- 1.3 A comprehensive, enhanced review process was developed and agreed by the Safer Rotherham Partnership Board and commenced from May 2021 to inform new priorities and a new SRP Plan from 2022 to 2025. The enhanced review process included the following key elements:
- 1.4 **Use of the Management of Risk in Law Enforcement (MoRiLE) thematic tool**
- 1.5 The MoRiLE thematic matrix is widely used by Police and community safety partnerships. It enables a range of strategic issues to be assessed in a structured and consistent way. There are four component parts of the MoRiLE assessment – Impact and Harm; Likelihood; Confidence; and Organisational Position.
- 1.6 Elements within each component include assessments of:
  - The level of harm to victims (physical/psychological/financial impacts).
  - The severity and extent of the impact on the wider community.
  - The current scale of the strategic issue (how often, how much) and the trend (has it got better or worse, is it predicted to improve or decline over the next 12 months).
  - The reliability of the knowledge and data the assessment is based on.
  - How well-placed partners are to mitigate the risk, taking into consideration economic and resourcing factors alongside key external factors – public expectation, political or reputational pressures.
- 1.7 **Joint Strategic Intelligence Assessment (JSIA)**
- 1.8 The JSIA provides the quantitative evidence base and detailed information about current and emerging trends of crime and disorder affecting communities within the Borough. The information is derived from a range of sources including South Yorkshire Police data, data provided by Partners,

open-source research, national publications and information from key stakeholders.

## **2. Key Issues**

- 2.1 The Safer Rotherham Partnership Plan and priorities for 2022-2025 were agreed by the SRP Board on 7 April 2022 in accordance with the outcomes of the MoRiLE and JSIA assessments described above and taking into account the outcomes of consultation.
- 2.2 Objective areas under each priority respond to the key risks identified through the MoRiLE and JSIA assessments. Commitments under each objective area identify where the SRP can provide additional activities by partnership working and sharing resources, over and above the priorities and responses in place within mainstream services and individual agencies. The commitments take into account wider partner and community priorities for action identified through consultation. The priorities, objective areas and commitments are:

### **1. Protecting Vulnerable Children**

#### **Child Abuse**

- Increase understanding of the potential signs of neglect and child abuse through training and awareness raising with partners.
- Raise awareness with the public around the signs of early abuse and mechanisms for reporting.

#### **Child Criminal Exploitation (CCE)**

- Increase understanding of CCE, reporting and responses, with professionals and the public through training and awareness raising.
- Work together with partners and the public to reduce the risk of CCE and ensure accurate recording of investigations and quality outcomes.

#### **Child Sexual Exploitation (CSE)**

- Increase understanding of CSE, reporting and responses, with professionals and the public through training and awareness raising.
- Work together with partners and the public to reduce the risk of CSE and ensure accurate recording of investigations and quality outcomes.

### **2. Protecting Vulnerable Adults**

#### **Substance misuse**

- Increase engagement and positive outcomes from substance misuse treatment services for offenders within the criminal justice system.

#### **Mental health**

- Review the use and impact of mental health treatment requirements in the criminal justice system.

- Review dual diagnosis pathways to support service users with mental health and alcohol/drug use treatment needs who are involved in the criminal justice system.

#### **Modern slavery and Human Trafficking**

- Increase understanding of the potential signs of modern slavery through training and awareness raising with partners.
- Raise awareness with the public around the signs of modern slavery and mechanisms for reporting.

### **3. Safer and Stronger Communities**

#### **Making communities safer – tackling community safety priority locations**

- Review and refresh the partnership approach to problem solving in local neighbourhoods, including thresholds and methodology for partnership activity.

#### **Preventing hate crime**

- Focus on the use of education and engagement to prevent hate crime by tackling the drivers of hate.
- Improve victims' experiences of reporting hate crime and incidents.

#### **Online crime**

- Explore innovative ways in which partners and the public can be educated around online safety and digital technologies and develop engagement with young people, families and older people.
- Identify best practice in embedding online activity within service user assessments.

### **4. Protecting people from violence and organised crime**

#### **Domestic abuse**

- Transform domestic abuse services, in line with the partnership strategy, to improve outcomes for victims.
- Ensure all those fleeing domestic abuse are able to access safe accommodation and appropriate support.
- Improve the use of criminal justice measures to better protect victims.

#### **Sexual abuse**

- Review and refresh the sexual abuse delivery plan, focussing on victim engagement.
- Improve timely reporting of sexual offences to increase forensic opportunities.

#### **Male violence against women and girls**

- Reduce male violence against women and girls by focussing on hot spot locations and repeat perpetrators.
- Deliver awareness raising events, projects and promotions aimed at improving women and girls' safety and feelings of safety.

#### **Serious violence**

- Provide ways out for those already entrenched in violence, or who have been previously incarcerated, to support effective rehabilitation.
- Reduce violence through victim identification, care and support programmes.
- Reduce availability and access to lethal weapons.
- Work to change cultural and social norms that support violence.
- Encourage all professionals and organisations to continue to work toward becoming trauma-informed, to an approved standard for South Yorkshire.

#### **Organised crime**

- Proactively identify and implement a whole system partnership approach to tackling organised crime.
- Prevent individuals and emerging groups from becoming involved in organised crime.
- Build stronger information sharing structures between partners and communities.
- Target our partnership approach to those causing the highest harm in our communities.
- Disrupt organised crime via a partnership approach, utilising the Pursue, Prevent, Protect and Prepare framework.

#### **Counter terrorism:**

- Reduce the risk of terrorism by taking a partnership approach to the Prevent, Protect and Prepare workstreams of the UK Contest Counter Terrorism Strategy.
- Achieve compliance with the Channel, Prevent, Protect and Prepare duties (under the Counter Terrorism and Security Act 2015) demonstrated through self-assessment using Home Office toolkits.

2.3 SRP board level strategic leads are in place to lead and oversee the development and implementation of delivery plans and performance management reports for each priority. Quarterly performance reports will be monitored by the SRP Board. Annual reports will provide updates on progress to wider stakeholders.

2.4 The commitments and objectives within each strategic priority and the associated actions plans and performance measures will be reviewed annually by the SRP Board. The review will be based on an annual crime audit and consist of a broad evidential review of Police and partner data, robust risk assessment process and consultation with stakeholders. The annual review process will ensure the Safer Rotherham Partnership Plan 2022-25 remains fit for purpose with meaningful objectives and performance indicators in place to deliver and measure progress and improvements.

### **3. Options considered and recommended proposal**

3.1 The production of a strategy for reducing crime and disorder (including anti-social and other behaviour adversely affecting the local environment); combatting the misuse of drugs, alcohol and other substances and

reducing reoffending is a statutory requirement of responsible authorities under the Crime and Disorder Act 1998. As a result, no alternative options were considered. In relation to the focus and priority areas, these have been developed as a result of extensive engagement and learning from both service users and professionals, and subject to partner and public consultation.

- 3.2 The recommendation is that the Cabinet endorses the Plan and recommends that Council approve it. The Plan notes that annual delivery plans and quarterly performance reports will be produced by strategic theme leads and delivery groups and monitored by the SRP Board.
- 3.3 In addition to the role of the SRP Board in delivering monitoring and oversight, The Crime and Disorder (Overview and Scrutiny) Regulations 2009, creates the requirement for at least annual scrutiny of the Community Safety Partnership. In Rotherham this is discharged annually by the Overview and Scrutiny Management Board, formally sitting as the Crime and Disorder Committee, which reviews the annual report of the Partnership.

#### **4. Consultation on proposal**

- 4.1 Wide and inclusive consultation has taken place in order to take into account the views, needs and expectations of stakeholders. SRP partner agency consultation and data gathering took place from 14 June 2021 and continued until the final draft strategy was circulated to SRP Board members prior to their meeting on 7 April 2022 and the plan was finalised and agreed. The wider stakeholder, elected member and public consultation on the proposed priorities ran from 7 February 2022 to 24 March 2022.
- 4.2 Representatives from SRP partner agencies and relevant Council services were involved in the comprehensive risk assessment and data analysis stages to identify priorities. Relevant partner data was assessed alongside South Yorkshire Police data using the Management of Risk Assessment in Law Enforcement (MoRiLE) tool.
- 4.3 Stakeholders consulted include:
  - Safer Rotherham Partnership Partner organisations
  - Strategic leaders and other partnership boards (Health and Wellbeing Board, Safeguarding Children Partnership, Safeguarding Adults Board, Strategic Housing Forum, Business Growth Board)
  - Elected Members
  - Community representative organisations and community members – geographic and diverse community of interest groups (e.g. older people, young people, BAME, faith, women, men, LGBT+, disabled people, parish councils and outcomes of ward plan and council plan consultations)
  - Business community
  - General public (online consultation).
- 4.4 The purpose of the consultation was to:
  - Confirm the proposed overarching priorities for 2022-25

- Identify the types of partnership responses that are most important to stakeholders under each priority
- Identify any important community safety issues not addressed by the proposed priorities.

4.5 Methodologies included online consultation, attendance at partner meetings and community focus groups. The consultation was published via partner communication channels, including online, social media and newsletters.

4.6 The outcome of the consultation was broadly supportive of the priority areas identified. In relation to the areas of focus underneath each priority, there was some discreet variance across the priority areas but generally respondents thought the partnership should focus on raising awareness and delivering prevention and early intervention activities. Each priority area lead officer use this feedback to in form the development of their action plans.

## **5. Timetable and Accountability for Implementing this Decision**

5.1 Delivery will be monitored through a quarterly dashboard showing key performance indicators and an annually refreshed delivery plan and annual report. This will be overseen by the Safer Rotherham Partnership Board. The annual report of the Safer Rotherham Partnership will be subject to scrutiny as described in section 3.3.

## **6. Financial and Procurement Advice and Implications**

6.1 There are no direct procurement implications as a result of the recommendations detailed in this Report. However, any identified need for the Council to procure goods, services or works in relation to achieving the plan should be referred to the Corporate Procurement Service. This will ensure all projects are procured in line with both the relevant internal financial and procurement procedure rules and the Public Contract Regulations 2015 (as amended), and that social value commitments are secured.

6.2 The Safer Rotherham Partnership has received revenue grant funding of £120k in 2022/23 from the South Yorkshire Police and Crime Commissioner, which is hosted by the Council, in order to deliver the priorities set out in the Safer Rotherham Partnership Plan

## **7. Legal Advice and Implications**

7.1 Community Safety Partnerships were set up under the Crime and Disorder Act 1998. Under section 6 of the Crime and Disorder Act 1998, the responsible authorities that are party to a Community Safety Partnership are required to formulate and implement:

- (a) a strategy for the reduction of crime and disorder in the area (including anti-social and other behaviour adversely affecting the local environment); and
  - (b) a strategy for combatting the misuse of drugs, alcohol and other substances in the area; and
  - (c) a strategy for the reduction of re-offending in the area.
- 7.2 The Crime and Disorder (Formulation and Implementation of Strategy) Regulations 2007 set out the way in which the responsible authorities should carry out their functions as a Community Safety Partnership and require:
  - (a) A partnership plan for the local government area, setting out the Community Safety Partnership's priorities;
  - (b) A county level community safety agreement, setting out the ways the responsible authorities in the county might work more effectively to implement the identified priorities by joint working.
- 7.3 The Police Reform and Social Responsibility Act 2011 requires the local policing bodies and the responsible authorities to have regard for each other's priorities and objectives and requires cooperation with each other in exercising their respective functions.
- 7.4 Further Regulations introduced in 2012 (The Crime and Disorder (Formulation and Implementation of Strategy) (Amendment) Regulations 2012) require information sharing and provide power to the Police and Crime Commissioners to require the attendance of the responsible authorities at a meeting to assist in the formulation and implementation of strategies relating to the local government area.
- 7.5 The Community Safety Partnership is required to produce and implement a plan setting out its priorities. Failing to do so would be a breach of its statutory duty under the above-mentioned legislation. The implementation of the plan should ensure that all other statutory duties are met, where they exist.
- 7.6 Under section 19 of the Police and Justice Act 2006, the Local Authority is required to ensure that it has a committee with power to review and scrutinise decisions made, or other action taken, in connection with the discharge by the responsible authorities of their crime and disorder functions and to make reports or recommendation to the Local Authority with respect to the discharge of those functions. The Crime and Disorder (Overview and Scrutiny) Regulations 2009, require this committee to meet annually. This a statutory requirement and to satisfy the duty, this is currently undertaken by the Overview and Scrutiny Management Board.
- 7.7 The Policy is a part of the Council's Policy Framework and therefore requires Council approval following a recommendation from Cabinet.

## **8. Human Resources Advice and Implications**

- 8.1 There are no direct human resources implications arising from this Report.

## **9. Implications for Children and Young People and Vulnerable Adults**

- 9.1 Protecting vulnerable children and protecting vulnerable adults have been adopted as continuing priorities by the Safer Rotherham Partnership. The SRP Plan 2022-25 sets out information about crime and community safety risks, threats and vulnerabilities relating to children and vulnerable adults and the priorities and commitments to address them. Delivery plans, governance structures and performance management is in place for both the Protecting Vulnerable Children and Protecting Vulnerable Adults priorities.
- 9.2 The Safer Rotherham Partnership works closely with the relevant strategic partnerships in Rotherham, including the Rotherham Safeguarding Children's Partnership, the Adult Safeguarding Board and the Health and Well-Being Board. Where delivery overlaps, officers will ensure the relevant consultation and where possible, joint delivery takes place. The relationship between the partnerships is supported by the Safeguarding Joint Protocol, which is an agreement across the Strategic Partnerships.

## **10. Equalities and Human Rights Advice and Implications**

- 10.1 A full Equality Impact Assessment has been undertaken to support the development of the SRP Plan 2022-25 and is included at Appendix 2. The Report shows how crime and community safety risks were assessed through data analysis, taking into account victim and offender demographic information. It also describes the consultation process that took place with multiple stakeholders including Equality Act 2010 protected characteristic groups. The Safer Rotherham Partnership plan meets the needs of different communities and groups by driving action to achieve its key priorities which are fully inclusive of protected characteristic groups. It identifies and puts in place actions to protect the most vulnerable people and communities within the Borough. By addressing the crime and community safety issues impacting Rotherham's diverse communities, the policy is designed to promote equality and good community relations.

## **11. Implications for CO2 Emissions and Climate Change**

- 11.1 A Carbon Impact Assessment has been undertaken which is included at Appendix 3. The SRP coordinates existing partner activity and resources, therefore no specific impacts have been identified related to the SRP Plan 2022-25.

## **12. Implications for Partners**

- 12.1 There are wide-ranging implications for partners, who have been involved throughout the process of developing the SRP Plan 2022-25. The plan sets out how the Safer Rotherham Partnership (which is the borough's



Community Safety Partnership, set up under the Crime and Disorder Act 1998) will achieve the duties of the responsible authorities to work together to protect local communities and help people feel safer. There are five responsible authorities that make up the Safer Rotherham Partnership:

- Probation Service
- Rotherham Clinical Commissioning Group
- Rotherham Metropolitan Borough Council
- South Yorkshire Fire and Rescue
- South Yorkshire Police

12.2 Voluntary Action Rotherham is an additional SRP member, representing and promoting the role of the voluntary and community sector. The Police and Crime Commissioner for South Yorkshire is also represented at Board meetings, helping to join up work on local priorities with the South Yorkshire Police and Crime Plan.

12.3 All the above partners are involved in the SRP Plan delivery and governance structures.

### 13. Risks and Mitigation

13.1 Risks primarily relate to capacity to deliver strategic intentions and uncertainty about the availability of external funding for specific initiatives, for example, Government funding for Domestic Abuse and the Police and Crime Commissioner community safety grant funding, which are notified year on year. The Safer Rotherham Partnership is able to facilitate the involvement of mainstream services, across a variety of partners, in work to achieve Safer Rotherham Partnership priorities and outcomes. Opportunities are therefore sought through partnership meetings and structures to seek opportunities for better collaborative working and pooling of resources.

### 14. Accountable Officers

Sam Barstow, Interim Assistant Director, Community Safety and Street Scene. Emma Ellis, Interim Head of Service, Community Safety and Regulatory Services.

Approvals obtained on behalf of Statutory Officers:

	Named Officer	Date
Chief Executive	Sharon Kemp	05/09/22
Assistant Director, Finance (S.151 Officer)	Rob Mahon	09/08/22
Assistant Director of Legal Services (Monitoring Officer)	Phil Horsfield	31/08/22

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# Safer Rotherham Partnership Plan 2022-2025

*Working together to make Rotherham safe, to keep Rotherham safe and to ensure the communities of Rotherham feel safe*



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Councillor  
Saghir Alam OBE

## Foreword

Rotherham is a great place and we want everyone to enjoy living, working, studying and making the most of the many leisure opportunities and public spaces here. The Safer Rotherham Partnership Plan 2022-25 sets out the commitments and ambitions of partners to ensure that all people in Rotherham feel safe as they go about their daily lives.

Over the last 4 years, the partnership has worked together to achieve the community safety priorities identified within our last plan.

Protecting vulnerable children has been a key priority. It is good to see that work to increase awareness of the early warning signs of child sexual exploitation and child criminal exploitation with children and families' workers and members of the public, is resulting in increased intelligence reports and referrals to the Police. This work will carry on as we continue to prioritise protecting children from being drawn into all forms of exploitation, abuse and criminality and to disrupt those who set out to perpetrate these abhorrent crimes.

We have carried out some successful work to protect adults who find themselves in a vulnerable situation, for example due to mental health or substance abuse, and who are not able to protect themselves from harm. Partners have put support in place to reduce the risk of them becoming victims of crime or being drawn into offending. This work will continue.

I have been proud to see the progress made in tackling domestic abuse which is enhancing our services to domestic abuse victims and survivors and tackling perpetrator behaviour. Our new partnership Domestic

Abuse Strategy published in January 2022 puts us in a strong position to move forward and fulfil the duties of the Domestic Abuse Act 2021.

Neighbourhood crime and anti-social behaviour have a very damaging impact on residents' lives and wellbeing. We have seen positive progress in addressing these problems, achieved by bringing Police and Council officers together in three co-located neighbourhood teams. We will continue to build on this approach.

We have delivered some highly successful educational work with children and young people to explore and challenge attitudes that foster division and hate in communities, equipping our young people to be responsible citizens in the future.

Last year, the Safer Rotherham Partnership allocated resources for a new Organised Crime Partnership Coordinator. We are already seeing the benefits in increased disruption of organised crime groups and better information to Ward Councillors to assist neighbourhood level problem solving. We are now building on these early successes.

I welcome the work carried out by partners to review our priorities and to agree new commitments for the next three years. There are no easy answers to the challenges we face and we know that there will be constant new challenges to deal with.

I would like to thank all board members for their hard work and participation over the last four years and I look forward to working with you in future years where we will continue to strengthen our partnership for the benefit of everyone in Rotherham.

**Councillor Saghir Alam OBE**

**Chair of the Safer Rotherham Partnership Board**

## 1. Introduction

The Safer Rotherham Partnership is the borough's Community Safety Partnership, set up under the Crime and Disorder Act 1998. Responsible authorities have a duty to work together to protect their local communities and help people feel safer. They work out how to deal with crime and local issues like anti-social behaviour, drug or alcohol misuse and reoffending. They assess local crime priorities annually, consulting with partners and the local community about their priorities and monitor progress in achieving them. There are five responsible authorities that make up the Safer Rotherham Partnership:

- Probation Service
- Rotherham Clinical Commissioning Group
- Rotherham Metropolitan Borough Council
- South Yorkshire Fire and Rescue
- South Yorkshire Police

Voluntary Action Rotherham is an additional and valuable member of the Safer Rotherham Partnership, representing and promoting the role of the voluntary and community sector in tackling local crime and community safety issues. The Police and Crime Commissioner for South Yorkshire is also represented at meetings, helping to join up work on local priorities with the South Yorkshire Police and Crime Plan.

Our vision remains unchanged:

***Working together to make Rotherham Safe, to keep Rotherham safe and to ensure the communities of Rotherham feel safe***

The Safer Rotherham Partnership has agreed its priorities for 2022-2025 after conducting wide ranging and inclusive research, analysis and consultation. The priorities are:

- Protecting vulnerable children
- Protecting vulnerable adults
- Safer and stronger communities
- Protecting people from violence and organised crime

The plan demonstrates how strong strategic leadership, planning, performance management and problem solving will result in action plans which aim to deliver long term, sustainable solutions and improved outcomes for the people of Rotherham. The plan will be reviewed annually to ensure that any new and emerging policies, risks and consultation feedback are identified and responded to. Annual reports will keep the people of Rotherham up to date with progress.

## 2. How we decided our priorities

The Safer Rotherham Partnership has used an evidence based approach to decide priorities, by drawing on the best available data and information. This included local and national crime and community safety data; the expertise and judgement of professionals and practitioners working in local partner organisations; and the views of people who live, visit or work in Rotherham. Our considerations covered a range of crimes and vulnerabilities where we looked at the level of harm caused to victims, recognising that crimes can cause physical, psychological and financial harm. We also looked at how different crimes affect the wider

community. The frequency and scale of crimes was another important consideration, for example, how often each type of crime is happening and whether it is predicted to increase or decline over the next 12 months. When considering key risks, we also looked at the reliability of the knowledge and data the assessment was based on, how well-placed partners are to mitigate the risks, including the resources available, and external factors such as public or residents' expectations. This comprehensive analysis helped us to identify the most significant current and emerging crime and community safety risks for Rotherham, which we confirmed and explored further through consultation with our partners, including voluntary and community organisations, business representatives and members of the public.

### **3. Outcomes of the Safer Rotherham Partnership Plan 2018-2022**

The Safer Rotherham Partnership agreed five priorities from 2018-2022. These were: Protecting Vulnerable Children; Protecting Vulnerable Adults; Building Confident and Cohesive Communities; Domestic Abuse and Sexual Offences; and Tackling Serious and Organised Crime. Annual reviews of objectives and performance measures ensured proactive responses were made to new and emerging challenges and opportunities.

Progress over the 4 years covered by the last plan included:

- **Protecting Vulnerable Children**

The Safer Rotherham Partnership worked alongside the Safeguarding Children Partnership to develop a strategy to tackle child criminal

exploitation. The strategy provided a focus for the delivery of core operations and the Epic project that supports vulnerable young people, alongside Barnsley and Doncaster partners. Successes include engagement with almost 12,000 secondary age pupils in Rotherham and referrals to the Police have increased, safeguarding children at risk. The Safer Rotherham Partnership's role ensured targeted disruption activities.

Child sexual exploitation referrals and intelligence reports continued to be an area for close monitoring and improvement action. Awareness raising was delivered through the 'Spot the Signs' campaign. The impact of an awareness raising video aimed at the hospitality sector has been tested and results used to work with the sector to tighten safeguarding.

Online offending was adopted as a priority in 2019-20 due to concerns about increasing online incidents against young people. A Digital Champions Network was established to co-ordinate training across the partnership and raise awareness of new technologies. Messages have been promoted directly to young people through social media, with the aim of preventing online offending and promoting online safety.

- **Protecting Vulnerable Adults**

The dedicated Mental Health Clinical Specialist, based within the Police Safer Neighbourhood Service, has played a key role in tackling the challenges of mental health. Over 1,700 mental health support interventions, delivered between April 2019 and March 2022, ensured that adults with mental health needs were provided with, or signposted to, the most appropriate support, reducing their vulnerability to becoming involved with the criminal justice system as either a victim or perpetrator.

How the partnership responds to people with complex needs has been improved further through the restructuring and additional resourcing of the Community Multi-Agency Risk Assessment Conference, working towards reducing offending against vulnerable adults. There were 233 managed referrals between April 2018 and March 2022. The support provides a bespoke multi-agency response for individuals to reduce risks and vulnerabilities.

Reducing offending of high frequency offenders has been a key focus of the partnership. For example, in 2019-21, the partnership managed 110 cases, resulting in crimes committed by the managed users reducing significantly. During 2021-22, support plans were in place for all people managed under the Integrated Offender Management scheme who are in the community or coming up for prison release. The support offered through the plans resulted in reduced offending by the majority of those subject to them along with wider support in respect of employment and housing.

The Partnership enhanced its response to tackling modern slavery and human trafficking with the introduction of 13 council officers trained as single point of contact officers. This has resulted in improved working practices between agencies and higher levels of service to potential victims of modern slavery and human trafficking.

- **Building confident and cohesive communities**

We continue to improve our integrated anti-social behaviour (ASB) service, which comprises Police and Council officers co-located within three locality teams (Central, North and South areas). Good data and information sharing has allowed for “hotspot” areas to be quickly

identified, enabling tailored assessments and responses. Positive progress to reduce ASB incidents, achieved in the year prior to the Covid pandemic, is now back on track. There were 24% fewer ASB incidents reported from April 2021 to December 2021 when compared to the same period in 2020.

We have invested almost £0.5 million in improving CCTV as a deterrent to offending and to improve public use and feelings of safety in public spaces. We have supported Community Payback initiatives, where offenders work on projects to pay back the community for their crimes. We have been successful in securing external funding for an innovative project in partnership with Remedi that has delivered 65 restorative interventions with young people and adults involved in hate crimes and incidents. The project also provided education sessions with 2723 young people. In 2020, Rotherham Youth Cabinet launched their hate crime charter for schools which contains eleven pledges for schools to implement that demonstrate their commitment to tackling hate.

- **Domestic Abuse and Sexual Offences**

A new partnership Domestic Abuse Strategy was published in January 2022 that builds on the strong progress made by the previous strategy. Significant investment has been made in enhancing domestic abuse support services for victims, including new central government funding, which has supported the implementation of new duties under the Domestic Abuse Act 2021.

Since April 2018, an average of almost 3000 referrals a year were made to domestic abuse support services and just over 6700 domestic abuse crimes and incidents were recorded each year. A range of commissioned



voluntary and charity sector services delivered support, counselling, housing and refuge services to domestic abuse victims and survivors. Council housing services provided immediate support and housing for victims and children fleeing domestic abuse. A domestic abuse competency framework was put in place to ensure partner agency staff and professionals developed the knowledge and skills they need.

All Rotherham schools are participating in Operation Encompass, which ensures immediate support to children experiencing domestic abuse. Publicity campaigns have reached out to local communities, including 'Ask for Angela' and 'Ask for Ani' initiatives with shops, public houses, and other safe places. The HARK initiative is a fast track service for hospital A&E, GPs, dentists, opticians and pharmacists to obtain support for victims. Technological solutions such as Smart Water forensic spray and TecSOS technology facilitates emergency service help to victims at the time they need it most.

Rotherham has been a successful partner in the development of domestic abuse perpetrator programmes across South Yorkshire for male, female and young perpetrators. Evaluation has shown that the programme has supported perpetrators to change their behaviour

- **Tackling serious and organised crime**

Increased enforcement and a range of disruption activities to prosecute or interrupt the activities of serious organised criminals, has resulted in the dismantling of some established crime groups, whilst improved mapping processes have identified new groups. Over 500 disruptions have been recorded since 2018.

Public engagement and feedback have consistently identified that drugs (use and supply) cause significant concern within communities. Progress has been made in tackling illegal drug use and activity, using partnership tools and powers in addition to Police powers. Drug treatment services are also involved in the overall approach. Concerted partnership action is tackling cannabis cultivation which has caused significant problems for residents in some areas of the Borough in 2021-22.

The South Yorkshire Violence Reduction Unit takes a public health approach to preventing and reducing violence, delivering a range of innovative initiatives with partners. The Safer Rotherham Partnership manages the Rotherham Violence Reduction Action Plan. Initiatives include the Plan B Custody Navigator scheme delivered by City Hearts where navigators visit detainees in Police custody suites, engaging and providing support to young adults to help them make the right choices and to step away from crime.

## 4. Safer Rotherham Partnership Priorities 2022-25

We recognise that there is still much work to do to build on the progress made in our last plan and to respond to new and emerging crime and community safety risks, threats and vulnerabilities within our community.

The following pages set out our new priorities, some of the risks we face, and show how the organisations that make up the Safer Rotherham Partnership can work together to deliver additional activities to make our communities safer for residents, businesses and visitors to Rotherham.

## 4a. Protecting Vulnerable Children

### Why this is a priority and key facts:

Child Abuse	Child Criminal Exploitation (CCE)	Child Sexual Exploitation (CSE)
<ul style="list-style-type: none"> <li>Most recorded victim and suspect relationships were family member (49%) and acquaintance (34%)</li> <li>Females were more likely to be victims of sexual offences. Males were at more risk of violence with injury.</li> <li>10% of victims have also been recorded as missing from home</li> </ul>	<ul style="list-style-type: none"> <li>Victims of CCE are being introduced to some of the most violent crimes</li> <li>40% of offences related to drug offences</li> <li>Facebook, Instagram and Snapchat are currently the most commonly used platforms to carry out CCE related activity – this can quickly change</li> <li>9% of children who went missing were linked to CCE</li> </ul>	<ul style="list-style-type: none"> <li>56% of reported offences are delayed or historic offences (reported after 30 days)</li> <li>In 2020-21, 93% of all victims were female – male victims may be less likely to report</li> <li>Online offences have increased by 41% compared to 2019-20</li> <li>Offences related to indecent images increased by 113%</li> <li>13% of children who went missing in 2020-21 were linked to CSE</li> </ul>

### Our commitments

Objective area:	We will:
Child Abuse	<ul style="list-style-type: none"> <li>Increase understanding of the potential signs of neglect and child abuse through training and awareness raising with partners</li> <li>Raise awareness with the public around the signs of early abuse and mechanisms for reporting</li> </ul>
Child Criminal Exploitation (CCE)	<ul style="list-style-type: none"> <li>Increase understanding of CCE, reporting and responses, with professionals and the public through training and awareness raising</li> <li>Work together with partners and the public to reduce the risk of CCE and ensure accurate recording of investigations and quality outcomes</li> </ul>
Child Sexual Exploitation (CSE)	<ul style="list-style-type: none"> <li>Increase understanding of CSE, reporting and responses, with professionals and the public through training and awareness raising</li> <li>Work together with partners and the public to reduce the risk of CSE and ensure accurate recording of investigations and quality outcomes</li> </ul>

## 4b. Protecting Vulnerable Adults

### Why this is a priority and key facts:

<b>Substance misuse</b> <ul style="list-style-type: none"> <li>Intelligence shows common drug types were cannabis, cocaine and heroin</li> <li>Offences relating to the production of drugs have increased, with drug activity mostly driven by trafficking of drugs</li> <li>There is a strong association with suicidal thoughts/attempts and death from suicide</li> <li>It is estimated that 89% of dependent alcohol drinkers and 46% of opiate and/or crack cocaine users are not in treatment</li> </ul>	<b>Mental health</b> <ul style="list-style-type: none"> <li>COVID has exacerbated mental health issues</li> <li>Crimes involving victims with a mental health vulnerability increased by 8.1% in 2020-21</li> <li>Crimes associated with a mental health vulnerability increased by 8% - most offence types were stalking and harassment and public fear, alarm and distress</li> <li>Vulnerable victims (due to mental health) were over-represented in both violence against the person and sexual offences</li> </ul>	<b>Modern slavery and human trafficking</b> <ul style="list-style-type: none"> <li>Most common exploitation was 'forced labour in illegal activity' (19%) and 'forced gang related criminality' (16%)</li> <li>Perpetrators exploit vulnerable people - 48% of victims were under 18 years old</li> <li>81% of victims were male – female victims may be under-identified</li> <li>Most recorded victim ethnicities were British (39%) and Albanian (26%)</li> </ul>
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### Our commitments

Objective area:	We will:
<b>Substance misuse</b>	<ul style="list-style-type: none"> <li>Increase engagement and positive outcomes from substance misuse treatment services for offenders within the criminal justice system</li> </ul>
<b>Mental health</b>	<ul style="list-style-type: none"> <li>Review the use and impact of mental health treatment requirements in the criminal justice system</li> <li>Review dual diagnosis pathways to support service users with mental health and alcohol/drug use treatment needs</li> </ul>
<b>Modern slavery and Human Trafficking</b>	<ul style="list-style-type: none"> <li>Increase understanding of the potential signs of modern slavery through training and awareness raising with partners</li> <li>Raise awareness with the public around the signs of modern slavery and mechanisms for reporting</li> </ul>

## 4c. Safer and Stronger Communities

### Why this is a priority and key facts:

<b>Anti-social behaviour (ASB)</b> <ul style="list-style-type: none"> <li>2020-21 saw a 22% rise in reported ASB although incidents are now decreasing</li> <li>Pre-existing ASB hotspots have seen an increase</li> <li>Trends around increased nuisance neighbour complaints continue</li> <li>Nuisance Vehicle - often off-road bikes or vehicles racing are an increasing problem</li> </ul>	<b>Hate crime</b> <ul style="list-style-type: none"> <li>Recorded hate crime in Rotherham increased by 17% in 2020-21 compared to the previous year and has increased further since</li> <li>Most recorded strands were racial (64%), disability (15%) and sexual orientation (13%)</li> <li>In most cases, victims were subjected to verbal abuse, including threats and intimidation</li> <li>11% of hate offences were online</li> </ul>	<b>Online crime</b> <ul style="list-style-type: none"> <li>The impact of COVID-19 restrictions was significant with interactions moving online, increasing opportunities for criminals</li> <li>67% of online offences were stalking and harassment offences</li> <li>52% of victims were vulnerable victims</li> <li>Sharing of indecent images increased</li> <li>Continued increases are expected due to new/evolving technology and changes in ways perpetrators use it</li> </ul>
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### Our commitments

Objective area:	We will:
<b>Making communities safer – tackling community safety priority locations</b>	<ul style="list-style-type: none"> <li>Review and refresh the partnership approach to problem solving in local neighbourhoods, including thresholds and methodology for partnership activity</li> <li>Seek appropriate external funding opportunities and support and participate in partnership bids to secure additional funding for activity in the borough</li> </ul>
<b>Preventing hate crime</b>	<ul style="list-style-type: none"> <li>Focus on the use of education and engagement to prevent hate crime by tackling the drivers of hate</li> <li>Improve victims' experiences of reporting hate crime and incidents</li> </ul>
<b>Online crime</b>	<ul style="list-style-type: none"> <li>Explore innovative ways in which partners and the public can be educated around online safety and digital technologies and develop engagement with young people, families and older people</li> <li>Identify best practice in embedding online activity within service user assessments</li> </ul>

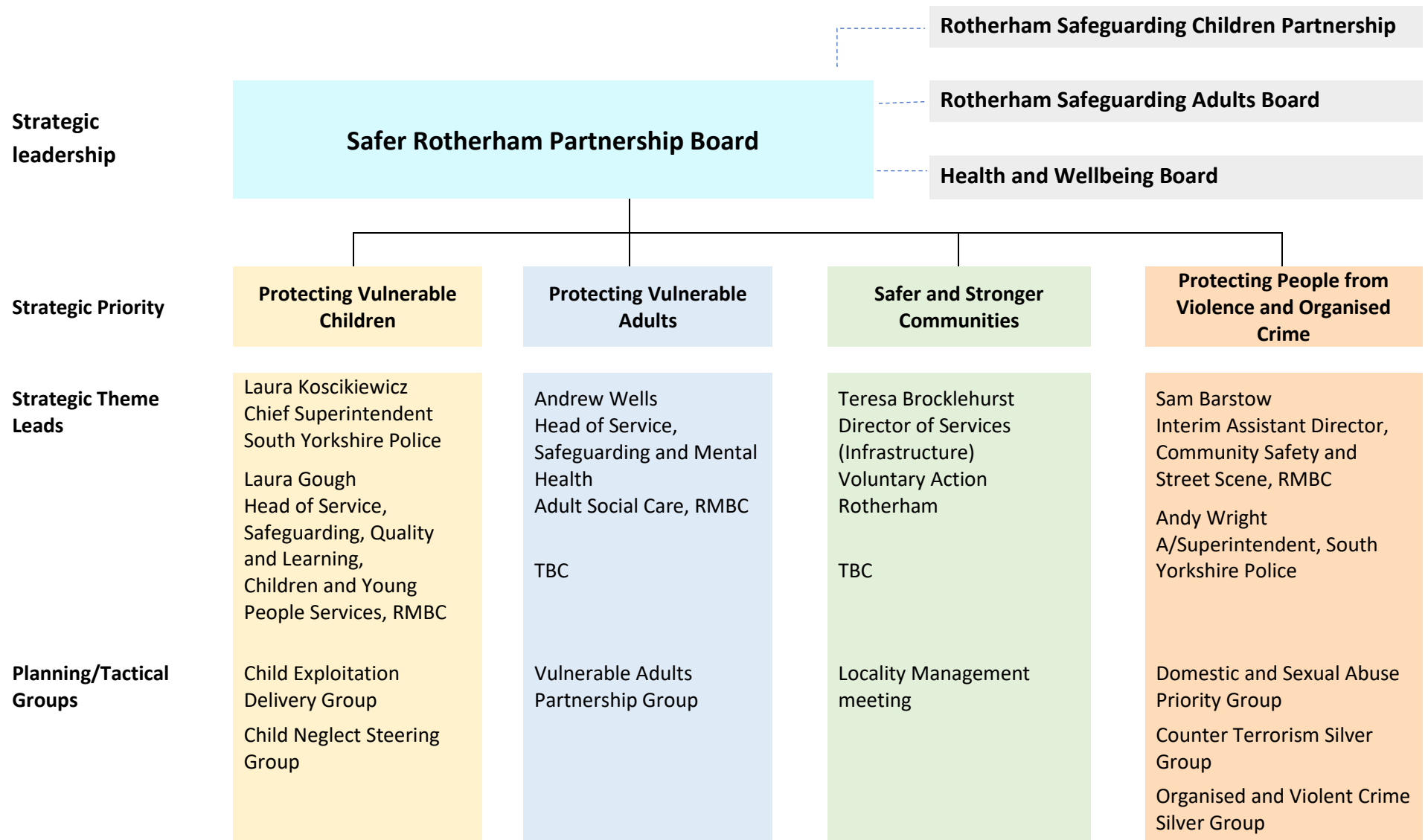
## 4d. Protecting people from violence and organised crime

Why this is a priority and key facts:		
<b>Domestic abuse</b> <ul style="list-style-type: none"> <li>Domestic abuse crimes accounted for 18% of offences reported in Rotherham in 2020-21 – it remains an under-reported crime</li> <li>76% of victims were female</li> <li>Over a third of victims are experiencing long term repeated abuse</li> <li>In 2020, 1,577 victims accepted support from Rotherham Council services</li> <li>Teenage to adult violence increased by 28%</li> </ul>	<b>Rape and sexual offences</b> <ul style="list-style-type: none"> <li>Sexual offences decreased by 15% and rape by 33% In 2020-21</li> <li>The highest crime types were ‘sexual assault on a female aged 13 or over’ (21% of all sexual offences) and ‘rape of a female aged 16 and over’ (19% of all sexual offences)</li> <li>86.3% of victims were female - offences against males almost doubled in 2020-21</li> <li>69.6% of adult victims were vulnerable adults</li> </ul>	<b>Male violence against women and girls</b> <ul style="list-style-type: none"> <li>In 2020-21 there were 53.7 offences per 1000 female population</li> <li>15% of victims were children</li> <li>12% of offences were online offences</li> <li>The murder of Sarah Everard sparked national outrage and expectations for change</li> <li>The pandemic has intensified inequalities that put women and girls at risk of gender-based violence</li> </ul>
<b>Serious violence</b> <ul style="list-style-type: none"> <li>65% of victims were male – the number of offences with a female victim rose by 23%</li> <li>18% of offences had more than one offender</li> <li>50% of attempted murders were domestic abuse related</li> <li>In recent months there has been an increase in gangs of youths identifying themselves as “postcode gangs”</li> <li>38% of knife crime victims were vulnerable victims</li> </ul>	<b>Organised crime</b> <ul style="list-style-type: none"> <li>91% of suspects in 2020-21 were male</li> <li>Suspects were split by organised crime gang member (16%) or associate (84%)</li> <li>13% of suspects were aged under 18 - young people are being exploited into committing offences on behalf of organised crime gangs</li> <li>88% of all suspects were linked to drugs intelligence</li> <li>Many victims were subject to verbal abuse, threats and varying degrees of physical harm</li> </ul>	<b>Counter terrorism</b> <ul style="list-style-type: none"> <li>The UK threat level is currently SUBSTANTIAL, meaning an attack is ‘highly likely’</li> <li>The threat from extreme right-wing ideologies is increasing. 2020 saw three further neo-nazi groups proscribed (banned) under UK law</li> <li>Key risks are self-initiated terrorism and online radicalisation</li> <li>Providing early support to safeguard children and vulnerable adults who are at risk from harmful extremist influences is vital</li> </ul>

## Our commitments

Objective area:	We will:
<b>Domestic abuse</b>	<ul style="list-style-type: none"> <li>• Transform domestic abuse services, in line with the partnership strategy, to improve outcomes for victims</li> <li>• Ensure all those fleeing domestic abuse are able to access safe accommodation and appropriate support</li> <li>• Improve the use of criminal justice measures to better protect victims</li> </ul>
<b>Sexual abuse</b>	<ul style="list-style-type: none"> <li>• Review and refresh the sexual abuse delivery plan, focussing on victim engagement</li> <li>• Improve timely reporting of sexual offences to increase forensic opportunities</li> </ul>
<b>Male violence against women and girls</b>	<ul style="list-style-type: none"> <li>• Reduce male violence against women and girls by focussing on hot spot locations and repeat perpetrators</li> <li>• Deliver awareness raising events, projects and promotions aimed at improving women and girls' safety and feelings of safety</li> </ul>
<b>Serious violence</b>	<ul style="list-style-type: none"> <li>• Provide ways out for those already entrenched in violence, or who have been previously incarcerated, to support effective rehabilitation</li> <li>• Reduce violence through victim identification, care and support programmes</li> <li>• Reduce availability and access to lethal weapons</li> <li>• Work to change cultural and social norms that support violence</li> <li>• Encourage all professionals and organisations to continue to work toward becoming trauma-informed, to an approved standard for South Yorkshire</li> </ul>
<b>Organised crime</b>	<ul style="list-style-type: none"> <li>• Identify and implement a whole system partnership approach to tackling Organised Crime</li> <li>• Prevent individuals and emerging groups from becoming involved in Organised Crime</li> <li>• Build stronger information sharing structures between partners and communities</li> <li>• Target our partnership approach to those causing the highest harm to individuals and groups in our communities</li> <li>• Disrupt Organised Crime via a partnership approach utilising the national Pursue, Prevent, Protect and Prepare framework</li> </ul>
<b>Counter terrorism:</b>	<ul style="list-style-type: none"> <li>• Reduce the risk of terrorism by taking a partnership approach to the Prevent, Protect and Prepare workstreams of the UK Contest Counter Terrorism Strategy</li> <li>• Achieve compliance with the Channel, Prevent, Protect and Prepare duties (under the Counter Terrorism and Security Act 2015) demonstrated through self-assessment using Home Office toolkits</li> </ul>

## 5. Governance Structure



## 6. Delivery plans, performance management and review

Action plans will set out the key initiatives under each strategic priority including objectives, activities, measures of success, time scales, lead partner or officer, resources required and progress to date. These will help us to achieve the commitments in this plan.

Quarterly performance reports will be produced and reported by the priority strategic lead to the Safer Rotherham Partnership Board. The reports will include progress on objectives and activities within the action plans and performance against key measures which are critical to the success of the plans. The Board will monitor and oversee progress, provide strategic level decision making, constructive challenge and resolution of any blockages or barriers.

The commitments and objectives within each strategic priority area and the associated actions plans and performance measures will be reviewed annually and agreed with the Safer Rotherham Partnership Board. The

review will be based on an annual crime audit and consist of a broad evidential review of Police and partner data, robust risk assessment process and consultation with stakeholders. The annual review process will ensure the Safer Rotherham Partnership Plan 2022-25 remains fit for purpose with meaningful objectives and performance indicators in place to deliver and measure progress and improvements.

## 7. Find out more

For further information visit the Safer Rotherham Partnership website at [www.saferrotherham.org.uk](http://www.saferrotherham.org.uk) or follow us on social media for our latest news and updates at:

[www.facebook.com/Rotherhamcommunitysafety](https://www.facebook.com/Rotherhamcommunitysafety)

[www.instagram.com/rmbccommunitysafety](https://www.instagram.com/rmbccommunitysafety)

[www.twitter.com/RmbcSafety](https://www.twitter.com/RmbcSafety)

If you would like this information in another language or format, please ask us. You can contact us through our website or by emailing [community.safety@rotherham.gov.uk](mailto:community.safety@rotherham.gov.uk)



## PART A - Initial Equality Screening Assessment

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

A **screening** process can help judge relevance and provide a record of both the process and decision. Screening should be a short, sharp exercise that determines relevance for all new and revised strategies, policies, services and functions.

Completed at the earliest opportunity it will help to determine:

- the relevance of proposals and decisions to equality and diversity
- whether or not equality and diversity is being/has already been considered, and
- whether or not it is necessary to carry out an Equality Analysis (Part B).

Further information is available in the Equality Screening and Analysis Guidance – see page 9.

### 1. Title

**Title: Safer Rotherham Partnership Plan 2022-25**

**Directorate:**  
Regeneration and Environment

**Service area:**  
Community Safety

**Lead person:**  
Sam Barstow/Carol Adamson

**Contact:**  
Carol Adamson

Is this a:

☒ **Strategy / Policy**
☐ **Service / Function**
☐ **Other**

**If other, please specify**

### 2. Please provide a brief description of what you are screening

The Safer Rotherham Partnership Plan sets out the vision and priorities of the partnership and shows how partners will work together to achieve the priorities.

### 3. Relevance to equality and diversity

All the Council's strategies/policies, services/functions affect service users, employees or

the wider community – borough wide or more local. These will also have a greater/lesser relevance to equality and diversity.

The following questions will help you to identify how relevant your proposals are.

When considering these questions think about age, disability, sex, gender reassignment, race, religion or belief, sexual orientation, civil partnerships and marriage, pregnancy and maternity and other socio-economic groups e.g. parents, single parents and guardians, carers, looked after children, unemployed and people on low incomes, ex-offenders, victims of domestic violence, homeless people etc.

Questions	Yes	No
Could the proposal have implications regarding the accessibility of services to the whole or wider community? <i>(Be mindful that this is not just about numbers. A potential to affect a small number of people in a significant way is as important)</i>	x	
Could the proposal affect service users? <i>(Be mindful that this is not just about numbers. A potential to affect a small number of people in a significant way is as important)</i>	x	
Has there been or is there likely to be an impact on an individual or group with protected characteristics? <i>(Consider potential discrimination, harassment or victimisation of individuals with protected characteristics)</i>	x	
Have there been or likely to be any public concerns regarding the proposal? <i>(It is important that the Council is transparent and consultation is carried out with members of the public to help mitigate future challenge)</i>		x
Could the proposal affect how the Council's services, commissioning or procurement activities are organised, provided, located and by whom? <i>(If the answer is yes you may wish to seek advice from commissioning or procurement)</i>		x
Could the proposal affect the Council's workforce or employment practices? <i>(If the answer is yes you may wish to seek advice from your HR business partner)</i>		x
If you have answered no to all the questions above, please explain the reason		

If you have answered **no** to **all** the questions above please complete **sections 5 and 6**.

If you have answered **yes** to any of the above please complete **section 4**.

#### 4. Considering the impact on equality and diversity

If you have not already done so, the impact on equality and diversity should be

considered within your proposals before decisions are made.

Considering equality and diversity will help to eliminate unlawful discrimination, harassment and victimisation and take active steps to create a discrimination free society by meeting a group or individual's needs and encouraging participation.

Please provide specific details for all three areas below using the prompts for guidance and complete an Equality Analysis (Part B).

- **How have you considered equality and diversity?**

Feeling safe is essential to wellbeing. Crime and the fear of crime can have a significant impact on individuals and whole communities. Crime affects physical and mental health in many ways and experiencing crime can have far reaching psychological consequences. The fear of crime can not only have psychological effects but can reduce health and wellbeing promoting behaviours such as social contact, getting out and about in the community for work or leisure and access to services.

The Safer Rotherham Partnership acknowledges that diverse communities may experience the impact of crime differently and their needs and expectations may also be different. Across England, both offenders and victims of crime are more likely to live in the most deprived areas.

- **Key findings**

Detailed data analysis has taken place which includes a breakdown of demographics relating to crime types and themes. A structured risk assessment process has been undertaken to identify the level of risk in relation to impact and harm on individuals and communities, likelihood, confidence in the data and organisational factors such as public expectations and capacity to respond to the issue. This has enabled key risk areas to be scored and prioritised. The analysis has been validated by partner professionals with expertise and experience in the relevant fields.

When developing and agreeing the final priorities for 2022-25, the Safer Rotherham Partnership will consult widely to take into account the views, needs and expectations of stakeholders, including protected characteristic groups and representative organisations.

- **Actions**

A consultation plan has been developed.

Date to scope and plan your Equality Analysis:	May 2021 to December 2021
Date to complete your Equality Analysis:	April 2022
Lead person for your Equality Analysis (Include name and job title):	Carol Adamson Community Safety Service Manager

### 5. Governance, ownership and approval

Please state here who has approved the actions and outcomes of the screening:

Name	Job title	Date
Sam Barstow	Head of Service, Community Safety and Regulatory Services	

### 6. Publishing

This screening document will act as evidence that due regard to equality and diversity has been given.

If this screening relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy of **all** screenings should also be sent to [equality@rotherham.gov.uk](mailto:equality@rotherham.gov.uk) For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

<b>Date screening completed</b>	12.01.22
<b>Report title and date</b>	
<b>If relates to a Cabinet, key delegated officer decision, Council, other committee or a significant operational decision – report date and date sent for publication</b>	
<b>Date screening sent to Performance, Intelligence and Improvement</b> <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a>	

## PART B – Equality Analysis Form

As a public authority we need to ensure that all our strategies, policies, service and functions, both current and proposed have given proper consideration to equality and diversity.

This form:

- Can be used to prompt discussions, ensure that due regard has been given and remove or minimise disadvantage for an individual or group with a protected characteristic
- Involves looking at what steps can be taken to advance and maximise equality as well as eliminate discrimination and negative consequences
- Should be completed before decisions are made, this will remove the need for remedial actions.

Note – An Initial Equality Screening Assessment (Part A) should be completed prior to this form.

When completing this form consider the Equality Act 2010 protected characteristics Age, Disability, Sex, Gender Reassignment, Race, Religion or Belief, Sexual Orientation, Civil Partnerships and Marriage, Pregnancy and Maternity and other socio-economic groups e.g. parents, single parents and guardians, carers, looked after children, unemployed and people on low incomes, ex-offenders, victims of domestic violence, homeless people etc. – see page 11 of Equality Screening and Analysis Guidance.

1. Title	
Equality Analysis title: Safer Rotherham Partnership Plan 2022-25	
Date of Equality Analysis (EA): 23.03.22	
Directorate: Regeneration and Environment	Service area: Community Safety
Lead Manager: Carol Adamson	Contact number: 07919 302 448
Is this a:	
<input checked="" type="checkbox"/> Strategy / Policy	<input type="checkbox"/> Service / Function
<input type="checkbox"/> Other	
If other, please specify	

**2. Names of those involved in the Equality Analysis (Should include minimum of three people) - see page 7 of Equality Screening and Analysis Guidance**

Name	Organisation	Role (eg service user, managers, service specialist)
Carol Adamson	RMBC	Community Safety Service Manager
Sam Barstow	RMBC	Head of Service, Community Safety and Regulatory Services
Helen Thorpe	RMBC	Community Safety Officer
Also reported to the Safer Rotherham Partnership Board		

**3. What is already known? - see page 10 of Equality Screening and Analysis Guidance**
**Aim/Scope (who the Policy/Service affects and intended outcomes if known)**

This may include a group/s identified by a protected characteristic, others groups or stakeholder/s e.g. service users, employees, partners, members, suppliers etc.)

The plan sets out how the Safer Rotherham Partnership (which is the borough's Community Safety Partnership, set up under the Crime and Disorder Act 1998) will achieve the duties of the responsible authorities to work together to protect local communities and help people feel safer.

The plan impacts on every individual/community in the borough along with businesses, voluntary and community sector organisations, public bodies and partner agencies.

The plan demonstrates how strong strategic leadership, planning, performance management and problem solving will result in action plans which aim to deliver long term, sustainable solutions and improved outcomes for the people of Rotherham.

**What equality information is available? (Include any engagement undertaken)**

Comprehensive risk assessment and data analysis taking into account crime and partner data (which includes victim and offender demographic information) was assessed using the Management of Risk Assessment in Law Enforcement (MoRiLE) tool. Outcomes of the analysis are set out in MoRiLE rationale documents covering:

- Alcohol misuse
- Anti-social behaviour
- Child criminal exploitation
- Child abuse
- Counter terrorism
- Knife crime
- Mental health
- Modern slavery and human trafficking
- Most serious violence
- Organised crime groups

- County lines
- Child sexual exploitation
- Cyber crime
- Domestic abuse
- Drugs markets and drugs misuse
- Firearms
- Hate crime
- Rape and sexual offences
- So called honour-based abuse and forced marriage
- Stalking and harassment
- Violence against women and girls
- Vulnerable adults

Consultation has taken place with communities of interest covering Equality Act protected characteristic groups and geographic communities of interest as well as with the general public and partner stakeholders. The outcomes of consultation have been used to confirm the priorities and will inform subsequent action planning and performance measures. Alongside online surveys for the general public and consultation with partner strategic leadership boards and employees, the following protected characteristic groups were engaged with during the consultation period from January 2022 to March 2022:

Community of interest	Representative organisation/group
Older people	Rotherham Older People's Forum/Age UK
Older people/Women	Local community art group (with participants from across the borough)
Young people	Saif's gym
	Youth cabinet
BAME	Rotherham Ethnic Community Network
	Rotherham Community Forum
Faith	Faith Leaders Forum/ Rotherham Interfaith group
	Mosque discussion group
Women	Women's Network
	Apna Haq
Men	Saifs Gym
	Buddies Group (Vulnerable men's support group)
Disabled people	Sight and Sound – staff and service users
	Sense
Carers	Parent Carers Forum
	Carers Forum
LGBT+	LGBT+ focus group
All strands	Independent hate crime scrutiny panel
	VCS groups/VAR

**Are there any gaps in the information that you are aware of?**

No – in addition to the above, learning from past engagement has been considered, for example, engagement that informed the development of the Domestic Abuse Strategy 2022-27 that was published in January 2022.

**What monitoring arrangements have you made to monitor the impact of the policy or service on communities/groups according to their protected characteristics?**

Each priority within the SRP Plan has a set of performance indicators that are monitored by strategic theme leads and partnership priority groups – where appropriate this data is disaggregated by protected characteristic.

**Engagement undertaken with customers. (date and group(s) consulted and key findings)**

The public online survey was open from 07.02.22 to 04.03.22. The purpose of the survey was to:

- Confirm the proposed overarching priorities for 2022-25
- Identify the types of partnership responses that are most important to stakeholders under each priority to inform action planning
- Identify any important community safety issues not addressed by the proposed priorities

Detailed outcomes are available. A summary is below:

The online survey identified that the most important actions the public wanted to see were to:

1. Increase prevention and early intervention initiatives
2. Improve support services for victims and families
3. Take action to disrupt potential offenders

Analysis of the survey outcomes by protected characteristic groups was consistent with the overall outcomes as above. There were some differences:

- Women and young people placed more importance on support services to increase confidence in reporting neighbourhood crime
- People from ethnic minority groups placed more importance on understanding crimes from the victim's perspective
- Older people placed more importance on training staff to spot signs of abuse and crime and reporting it swiftly
- People from ethnic minority groups placed more importance on public awareness campaigns about child abuse and exploitation



	<ul style="list-style-type: none"> <li>• Males were generally more supportive than other groups of understanding why offenders commit crimes</li> </ul> <p>Focus groups held from January to March 2022 with protected characteristic groups provided more detailed qualitative information that confirmed the key priorities and will be used to inform the development of delivery plans.</p> <p>In relation to geographic communities, the outcome of Ward Plan consultations which took place in summer 2021 were analysed. Common themes related to community safety included in ward priorities were:</p> <ul style="list-style-type: none"> <li>• Locality based partnership action to tackle crime and ASB</li> <li>• Preventative action (encouraging reporting and projects to tackle root causes of problems)</li> <li>• Road safety</li> <li>• Environmental – fly tipping, litter</li> </ul> <p>The online survey was promoted via the Parish Council Network meeting.</p>
<p><b>Engagement undertaken with staff (date and group(s) consulted and key findings)</b></p>	<p>Staff from partner organisations provided data and information for the MoRiLE analysis stage from June to September 2021 and were also invited to complete the online consultation survey as above.</p> <p>Strategic leaders from across the partnership were consulted via meetings and a separate online survey from 07.02.22 to 24.03.22. These partners included Cabinet Members, Elected Members and members of the following boards/groups:</p> <ul style="list-style-type: none"> <li>• Safeguarding Children Partnership</li> <li>• Safeguarding Adults Board</li> <li>• Health and Wellbeing Board</li> <li>• Strategic Housing Forum</li> <li>• Business Growth Board</li> <li>• Safer Rotherham Partnership priority groups</li> </ul> <p>The top 4 actions identified by strategic partners were:</p> <ol style="list-style-type: none"> <li>1. Increased prevention and early identification</li> <li>2. Train staff in all agencies to identify the signs of abuse and crime and ensure they know how to report it swiftly and through the correct channels</li> <li>3. Take action to disrupt potential offenders</li> <li>4. Improve support for victims and families</li> </ol> <p>Safer Rotherham Partnership Board strategic priority leads were involved in MoRiLE risk assessment and priority setting workshops in Nov-Dec 2021 and regular</p>

	reports and approvals were sought from the SRP Board at each stage of the SRP Plan and priority development from August 2021 to April 2022.
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#### 4. The Analysis - of the actual or likely effect of the Policy or Service (Identify by protected characteristics)

**How does the Policy/Service meet the needs of different communities and groups?** (Protected characteristics of Age, Disability, Sex, Gender Reassignment, Race, Religion or Belief, Sexual Orientation, Civil Partnerships and Marriage, Pregnancy and Maternity) - see glossary on page 14 of the Equality Screening and Analysis Guidance)

The Safer Rotherham Partnership plan meets the needs of different communities and groups by driving action to achieve its key priorities which are fully inclusive of the above protected characteristic groups. The key priorities are:

- Protecting vulnerable children
- Protecting vulnerable adults
- Safer and stronger communities
- Protecting people from violence and organised crime

Objectives, action plans and performance measurements against each of these priorities will be developed, implemented, monitored reviewed and evaluated.

#### **Does your Policy/Service present any problems or barriers to communities or Groups?**

None identified – by addressing the crime and community safety issues impacting Rotherham's diverse communities, the policy is designed to promote equality and good community relations

#### **Does the Service/Policy provide any positive impact/s including improvements or remove barriers?**

The SRP plan identifies and puts in place actions to protect the most vulnerable people and communities within the Borough. In developing action plans to achieve objectives, barriers identified through the MoRiLE analysis and consultation will be addressed, for example in relation to access to services, access to the criminal justice system and prevention and early intervention support.

#### **What affect will the Policy/Service have on community relations?** (may also need to consider activity which may be perceived as benefiting one group at the expense of another)

A key priority/aim of the SRP plan is building safer and stronger communities, where people from different backgrounds get on well together.

The SRP plan and associated action plans will drive action to tackle the underlying attitudes that engender hate, prejudice and division within communities and to take early action to prevent community tensions. It will also drive work to build resilience in communities and with young people to counter harmful influences, particularly online hate and extremism.

Please list any **actions and targets** that need to be taken as a consequence of this assessment on the action plan below and ensure that they are added into your service plan for monitoring purposes – see page 12 of the Equality Screening and Analysis Guidance.

## **5. Summary of findings and Equality Analysis Action Plan**

If the analysis is done at the right time, i.e. early before decisions are made, changes should be built in before the policy or change is signed off. This will remove the need for remedial actions. Where this is achieved, the only action required will be to monitor the impact of the policy/service/change on communities or groups according to their protected characteristic - See page 11 of the Equality Screening and Analysis guidance

<b>Title of analysis: Safer Rotherham Partnership Plan 2022-25</b>
<b>Directorate and service area: Regeneration and Environment, Community Safety and Street Scene</b>
<b>Lead Manager: Sam Barstow</b>
<b>Summary of findings:</b>
<p>The Safer Rotherham Partnership Plan 2022-25 sets out how the Rotherham community safety partnership will work together to protect vulnerable people, help people feel safer and build safer and stronger communities.</p> <p>The plan impacts on every individual/community in the borough along with businesses, voluntary and community sector organisations, public bodies and partner agencies.</p> <p>The plan demonstrates how strong strategic leadership, planning, performance management and problem solving will result in action plans which aim to deliver long term, sustainable solutions and improved outcomes for the people of Rotherham.</p>

Action/Target	State Protected Characteristics as listed below	Target date (MM/YY)
Performance information will be monitored on a quarterly basis to ensure actions achieve their intended impacts on communities/protected characteristic groups.	All groups as below	Quarterly from 30 June 2022 to 31 March 2025

Annual reviews of crime data and assessments of changing and emerging risks will be carried out.		
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**\*A = Age, D= Disability, S = Sex, GR Gender Reassignment, RE= Race/ Ethnicity, RoB= Religion or Belief, SO= Sexual Orientation, PM= Pregnancy/Maternity, CPM = Civil Partnership or Marriage. C= Carers, O= other groups**

## 6. Governance, ownership and approval

Please state those that have approved the Equality Analysis. Approval should be obtained by the Director and approval sought from DLT and the relevant Cabinet Member.

Name	Job title	Date
SRP Plan 2022-25 and Equality Analysis approved by the Safer Rotherham Partnership Board	Councillor Alam, SRP Board Chair and Cabinet Member for Corporate Services, Community Safety and Finance	07.04.22

## 7. Publishing

The Equality Analysis will act as evidence that due regard to equality and diversity has been given.

If this Equality Analysis relates to a **Cabinet, key delegated officer decision, Council, other committee or a significant operational decision** a copy of the completed document should be attached as an appendix and published alongside the relevant report.

A copy should also be sent to [equality@rotherham.gov.uk](mailto:equality@rotherham.gov.uk) For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

<b>Date Equality Analysis completed</b>	23.03.22
<b>Report title and date</b>	Safer Rotherham Partnership Plan 2022-25
<b>Date report sent for publication</b>	
<b>Date Equality Analysis sent to Performance, Intelligence and Improvement</b>	31.05.22



#### User guidance:

- The first section of this form guides users through considering major areas where emissions are likely to occur. If emissions are impacted in a way not covered by these categories, please identify this at the bottom of the section
- The first section should be filled as such:
  - **Impact:** identify, in relation to each area, whether the decision of the proposal does the following: *reduces emissions*, *increases emissions*, or has *no impact on emissions*. If it is uncertain this section can be labelled *impact unknown*
  - If **no impact on emissions** is identified: no further detail is needed for this area, but can be added if relevant (e.g. if efforts have been made to mitigate emissions in this area.)
  - **Describe impacts or potential impacts on emissions:** two sections deal respectively with emissions from the Council (including those of contractors), and emissions across Rotherham as a whole. In both sections please explain any factors that are likely to reduce or increase emissions. If **impact unknown** has been selected, then identify the area of uncertainty and outline known variables that may affect impacts.
  - In most cases there is no need to quantify the emission impact of an area after outlining the factors that may reduce or increase emissions. In some cases, however, this may be desirable if factors can be reduced to a small number of known variables (e.g. if an emission impact is attached to a known or estimated quantity of fuel consumed).
  - **Describe any measures to mitigate emission impact:** regardless of the emission impact, in many cases steps should be taken in order to reduce mitigate all emissions associated with each area as far as possible; these steps can be outlined here (For example: if a proposal is likely to increase emissions but practices or materials have been adopted in order to reduce this overall impact, this would be described here).
  - **Outline any monitoring of emission impacts that will be carried out:** in this section outline any steps taken to monitor emission levels, or steps taken to monitor the factors that are expected to increase or reduce emission levels (for example, if waste or transport levels are being monitored this would be described here)
- A **summary paragraph** outlining the likely overall impacts of the proposal/decision on emissions should then be completed - this is not required if the proposal/decision has no impact across all areas.
- The supporting information section should be filled as followed:
  - Author/completing officer
  - **Research, data, or information** may refer to datasets, background documents, literature, consultations, or other data-gathering exercise. These should also be added to the **supporting documents** section of the cabinet report

- 
- Carbon Impact Assessments are to be appended to the associated cabinet reports
  - Prior to publishing reports, Carbon Impact Assessments should be sent to [climate@rotherham.gov.uk](mailto:climate@rotherham.gov.uk) for feedback
  - Report authors may also use the above email address to direct any further queries or to access further support regarding completing the assessment

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	No impact				
Emissions from transport?	No impact				
Emissions from waste, or the quantity of waste itself?	No impact				
Emissions from housing and domestic buildings?	No impact				
Emissions from construction and/or development?	No impact				
Carbon capture (e.g. through trees)?	No impact				



Identify any emission impacts associated with this decision that have not been covered by the above fields:

N/A

Please provide a summary of all impacts and mitigation/monitoring measures:

The SRP plan and actions arising from it coordinates existing partner activity and resources, therefore there are no implied increases in car travel, heating buildings, etc. that will result in increased emissions.

Supporting information:

Completed by: (Name, title, and service area/directorate).	Carol Adamson Community Safety Service Manager Community Safety Regeneration and Environment Services
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Please outline any research, data, or information used to complete this [form].	N/A
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If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.	N/A
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Tracking [to be completed by Policy Support / Climate Champions]	Approved by
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## Work programme 2022-2023 – Overview and Scrutiny Management Board – Updated 05/09/2022

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
11 May 2022	Petition – Improve Road safety on Cumwell Lane	To consider the petition referred from Council 13 April 2022	<p>Resolved:</p> <ol style="list-style-type: none"> <li>1. That the call for action as outlined in the petition be supported.</li> <li>2. That the following proposed actions outlined by the Cabinet Member for Transport and Environment be supported: <ul style="list-style-type: none"> <li>• Reduce the existing speed limit along Kingsforth Lane, and Cumwell Lane (including sections of Sandy Lane and Newhall Lane to 50mph</li> <li>• Reduce existing speed limit through Newhall to either 20mph or 30mph (subject to consultation and legal advice)</li> <li>• Resurface Kingsforth Lane (Thurcroft side)</li> <li>• Remove existing central road studs and replace with bi-directional solar powered intelligent white units throughout</li> <li>• Replace damaged, or missing highway signage</li> <li>• Cut back vegetation to maintain forward visibility of the signs</li> <li>• Provide edge of carriageway road markings and refresh existing</li> <li>• Refresh existing centre line markings including Sandy Lane and Newhall Lane give way junctions.</li> <li>• Provide red surfaced hatched markings at the dedicated right turn lane to the Landfill site entrance.</li> <li>• Replace any missing verge marker posts</li> <li>• Provide new verge markers (approx. 30 No.) at 5m centre opposite the fishing pond.</li> <li>• Provide 10m red surfaced patches at each existing SLOW marking and any additional specified SLOW markings</li> <li>• Arrange for the cut back and/ or removal of any self-seeded vegetation/ shrubs/ trees from the verges that may interfere with visibility</li> <li>• Installation of two Solar Powered Vehicle Activated Signs either side of the Fishing Ponds bend to alert drivers travelling over a pre-set speed limit to slow down</li> </ul> </li> </ol>

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
			<ul style="list-style-type: none"> <li>Assess the route for appropriateness of a Vehicle Restraint System using current standards</li> <li>Install Vehicle Restraint System</li> </ul> <ol style="list-style-type: none"> <li>That an evaluation is undertaken by the Strategic Director for Regeneration and Environment and the Speed Camera Partnership to assess the feasibility of installing average speed cameras on Cumwell Lane/Kingsfirth Lane.</li> <li>That this evaluation includes benchmarking of comparable local authorities with average speed cameras in their areas, any learning from the installation and their impact on road safety.</li> <li>That Cabinet and the Speed Camera Partnership be asked to support the resourcing of the infrastructure required for the installation and maintenance of average speed cameras on Cumwell Lane/Kingsfirth Lane should their feasibility be established.</li> <li>That the Council's response to and lesson learnt from the fatal traffic incidents in 2018 and 2019 on Cumwell Lane/Kingsfirth Lane be circulated to Board Members and the Lead Petitioner by the Strategic Director for Regeneration and Environment.</li> <li>That an update on progress in respect of the recommendations outlined, is provided to this Board in 6 months with a further report to be provided to Improving Places Select Commission in 12 months.</li> </ol>
	Town Deal and Levelling Up Fund: Update and Implementation	Pre-decision scrutiny in advance of Cabinet meeting 16 May.	<p>Resolved that:</p> <ol style="list-style-type: none"> <li>That Cabinet be advised that the recommendations be supported.</li> <li>That progress of the Town Deal and Levelling Up fund be added to the Risk Register.</li> </ol>
	Household Support Fund	Pre-decision scrutiny in advance of Cabinet meeting 16 May.	<p>Resolved that:</p> <ol style="list-style-type: none"> <li>That Cabinet be advised that the recommendations be supported.</li> </ol>

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
27 May 2022 – Special Meeting	Rotherham Safeguarding Children Partnership CSE Review Final Report.	To consider the Rotherham Safeguarding Children Partnership CSE Review Final Report.	Following the discussions, OSMB resolved to make recommendations that would be refined and discussed in further detail at the next meeting of OSMB which would be on 15 June 2022.  See meeting of 15 June for final recommendation.
15 June 2022	Finance Update	Pre-decision scrutiny in advance of Cabinet meeting on 20 June 2022	<ol style="list-style-type: none"> <li>1. That Cabinet be advised that the recommendations be supported.</li> <li>2. In future that the Council ensure options for Council Tax (energy) Rebate payments are more widely published in an easy-to-read format</li> </ol>
	Equality, Diversity and Inclusion Strategy (2022/2025), Action Plan 2022/2023) and Annual Report (2021/2022)	Pre-decision scrutiny in advance of Cabinet meeting on 20 June 2022	<ol style="list-style-type: none"> <li>1. That Cabinet be advised that the recommendations be supported.</li> <li>2. That consideration is given to how equalities is presented in Council reports going forward.</li> </ol>
	Rotherham Safeguarding Children Partnership CSE Review Final Report.	To review the recommendations as discussed at the OSMB meeting held on 27 May 2022 following receipt of the Rotherham Safeguarding Children Partnership CSE Review Final Report.	<p>Resolved that:</p> <ol style="list-style-type: none"> <li>1) That the report be noted.</li> <li>2) That the Member and Democratic Support Panel, in conjunction with each of the Council's political groups draws up proposals in order to co-ordinate the training plan with regard to CSE and to maximise member attendance at training events.</li> <li>3) That work be carried out with the Borough's Town and Parish Council's to raise Town and Parish Councillors awareness around issues related to CSE.</li> </ol>

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
			<p>4) That as part of the overall scrutiny work programming processes that clear expectations are set to determine which reports will come to the Improving Lives Select Commission and that there is full partnership engagement with regard to these reports (including on health check issues).</p> <p>5) That scrutiny carries out further work to examine the link between poverty and deprivation and all issues related to children's safeguarding, and in particular to issues around CSE.</p> <p>6) That clear plans, with defined timescales be developed in order to increase awareness and confidence with regard to issues surrounding CSE be developed in consultation with all partners.</p> <p>7) That clear plans, with defined timescales be developed in order to ensure that a consistent approach is taken to how the "voice of the survivor" is taken into account of and listened to across the partnership.</p> <p>8) That work is carried out across the partnership to provide clarity with regard to processes surrounding the reporting of and escalation of concerns regarding CSE.</p> <p>9) That work is carried out across the partnership to provide clarity with regard to processes regarding performance monitoring around CSE.</p>
	Operation Linden	To consider the future monitoring arrangement in respect of the implementation of the IOPC report regarding Operation Linden.	It was agreed that a monitoring group of at least 3 Members, politically balanced, be formed from Members of OSMB to follow progress on the implementation of the IOPC recommendations with a view to reporting back to OSMB at regular intervals to be determined.

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
6 July 2022	Annual Housing Development Report 2022-23	Pre-decision scrutiny in advance of Cabinet meeting on 11 July 2022	
	Children's Commissioners Takeover Challenge - Climate Change	To consider the report and recommendations from the Children's Commissioner's Takeover Challenge – Climate Change held on 16 March 2022.	
14 September 2022	Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report	That the Overview and Scrutiny Management Board continue to monitor performance against the objectives contained in the new Council Plan by receiving the quarterly performance reports produced for Cabinet as part of its pre-decision scrutiny role.	
	July 2022/23 Financial Monitoring Report	Pre-Decision Scrutiny	
	Safer Rotherham Partnership Plan 2022-25	Pre-Decision Scrutiny	
	Household Support Fund	Ask for a briefing on this item to be provided by Wednesday 7 September 2022 (report circulated by email)	

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
	Towns and Villages Fund	Ask for a briefing on this item to be provided by Wednesday 7 September 2022 (report circulated by email)	
12 October 2022	Social Value Mid-Year Review	Following review of the Social Value Annual Report by OSMB in March 2022, it was agreed that a further report is submitted to OSMB in six months outlining mid-year position.	
	Proposals for Day Opportunities for People with High Support Needs	Pre-Decision Scrutiny	
Modern Slavery - September	Resolved at the 3 November 2022 meeting to add to Work Programme. To be scheduled a one-off session  Combined session with Domestic Abuse	Spotlight Review – scheduled for w/c 31 October 2022 (tbc) - Scope to be determined - Expressions of interest sought  Refer to Improving Lives	
16 November 2022	Safer Rotherham Partnership Annual Report.	Annual item for the Board to receive the Safer Rotherham Annual Report in its role as the Council's Statutory Crime and Disorder Committee, as	



Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
		defined by the Crime and Disorder (Overview and Scrutiny) Regulations 2009.	
14 December 2022	Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report	That the Overview and Scrutiny Management Board continue to monitor performance against the objectives contained in the new Council Plan by receiving the quarterly performance reports produced for Cabinet as part of its pre-decision scrutiny role.	
	Annual Complaints Report	Annual item	
	Cumwell Lane Petition	Six monthly update following meeting held on 11 May 2022	
19 January 2023	TBC		
8 February 2023	TBC		
22 February 2023	TBC		
15 March 2023	Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report	That the Overview and Scrutiny Management Board continue to monitor performance against the objectives contained in the new Council Plan by	

Meeting Date	Agenda Item	Purpose/ Outcomes	Recommendations
		receiving the quarterly performance reports produced for Cabinet as part of its pre-decision scrutiny role.	
	Children's Commissioner Take Over Challenge	Annual Item	
19 April 2023	TBC		
10 May 2023	TBC		

#### Items pending schedule or removal

Item	Details	Status	Officer
Rothercard	Joint meeting with lives – Discuss with Cllr Shepard before progressing this.	One off briefing to be scheduled	
Finance/Budget Setting	Resolved at the 14 July meeting:  That a report be presented at a future meeting of the Overview and Scrutiny Management Board that details how the changes that have been made to how the Council operates and provides services as a result of the pandemic have informed budget management procedures, and whether these changes to how the Council operates have highlighted	To request a briefing note	

Item	Details	Status	Officer
	any new opportunities where future budget savings could potentially be made.		
CYPS Performance monitoring	Workshop session on CYPS Performance monitoring	To be scheduled – Meetings with CYPS have taken place. To be delivered April 2022. Joint activity with ILSC	
CYPS Invest to Save	To scrutinise the impact of “Invest to Save” initiatives across CYPS	To be scheduled.	
Foodbank Provision – alter to a cost of living (Economic Crisis	To scrutinise foodbank services across the Borough. Requested at the 9 February meeting.	To be scheduled.	
Adult Care Services Commissioning	To look in further detail the commissioning process for adult care services. Requested at the 9 February meeting.	Scope of work to be considered by Chair and Vice-Chair.	
Nature Emergency	In response to Council Motion May 2022		
Census	2012 and April 2013 reported to OSMB previously.		

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**FORWARD PLAN OF KEY DECISIONS**  
**1 September 2022 – 30 November 2022**

This is formal notice under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 of Key Decisions due to be taken by the Authority and of those parts of the Cabinet meeting identified in this Forward Plan will be held in private because the agenda and reports for the meeting will contain confidential or exempt information as defined in the Local Government Act 1972.

Contact Information:-

Democratic Services  
Riverside House  
Main Street  
Rotherham  
S60 1AE

Email: [governance@rotherham.gov.uk](mailto:governance@rotherham.gov.uk)  
Tel: 01709 822477

### What is the Forward Plan?

The Forward Plan contains all the key decisions the Council expects to take over the next three months. It will be refreshed monthly and will give at least 28 days' notice of any Key Decisions and, if applicable, the Cabinet's intention to discuss an item in private. This gives you the opportunity to submit relevant documents to the decision maker concerning any individual Key Decisions and draws to your attention any relevant constitution process.

### What is a Key Decision?

A Key Decision is one which is likely to:-

- relate to the capital or revenue budget framework that is reserved to the Council, or
- result in income, expenditure or savings of £400,000 or greater, or
- have a significant effect on two or more wards

A Key Decision can be made by the Cabinet. The Forward Plan also includes some matters which are not Key Decisions under the heading "Decisions which are not Key Decisions".

### What does the Forward Plan tell me?

The plan gives information about:

- what key decisions are to be made in the next three months.
- the matter in respect of which the decision is to be made.
- who will make the key decisions.
- when those key decisions are likely to be made.
- what documents will be considered.
- who you can contact for further information.

### Who takes Key Decisions?

Under the Authority's Constitution, Key Decisions are taken by the Cabinet. Key Decisions are taken at public meetings of the Cabinet. The Cabinet meets once a month on a Monday at 10.00am at Rotherham Town Hall. Meeting dates for 2022/23 are:

20 June 2022	19 September 2022	21 November 2022	23 January 2023	20 March 2023	15 May 2023
11 July 2022	17 October 2022	19 December 2022	13 February 2023	24 April 2023	

### Further information and Representations about items proposed to be heard in Private

Names of contact officers are included in the Plan.

If you wish to make representations that a decision which is proposed to be heard in private should instead be dealt with in public, you should contact Democratic Services by no later than five clear working days before the meeting. At the end of this document are extracts from the Local Government Act 1972 setting out the descriptions of information which may be classed as "exempt", and the definition of confidential information.

### The members of the Cabinet and their areas of responsibility are: -

Councillor Chris Read	Leader of the Council
Councillor Sarah Allen	Deputy Leader and Cabinet Member for Neighbourhood Working
Councillor Saghir Alam	Cabinet Member for Corporate Services, Community Safety and Finance
Councillor Dominic Beck	Cabinet Member for Transport and Environment
Councillor Amy Brookes	Cabinet Member for Housing
Councillor Victoria Cusworth	Cabinet Member for Children and Young People
Councillor Denise Lelliott	Cabinet Member for Jobs and Local Economy
Councillor David Roche	Cabinet Member for Adult Social Care and Health
Councillor David Sheppard	Cabinet Member for Social Inclusion

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
<b>KEY DECISIONS TO BE TAKEN ON 19 SEPTEMBER 2022</b>								
<b>ASSISTANT CHIEF EXECUTIVE</b>								
Household Support Fund	July 2022	To approve the Council's proposed use of the Household Support Fund allocation for October 2022 to March 2023.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
<b>ADULT CARE, HOUSING AND PUBLIC HEALTH</b>								
Future Commissioning Arrangements for Supported Living in Rotherham	July 2022	To approve the creation of a Flexible Purchasing System (FPS) for supported living in Rotherham.	Cabinet Member for Adult Social Care and Health	Relevant Members, People with a Learning Disability, Families and Carers.	Report and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>								
Foster Carer Fees and Development of In-House Retention Offer	July 2022	To consider the proposals for foster carer fees and development of the retention offer for in-house Foster Carers in Rotherham.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
Children's Residential Programme Update	July 2022	To approve the update to the Children's residential programme.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
<b>FINANCE AND CUSTOMER SERVICES</b>								
July 2022/23 Financial Monitoring Report	July 2022	To note the current revenue and capital monitoring position and agree any required actions.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
<b>REGENERATION AND ENVIRONMENT</b>								
Towns and Villages Fund	July 2022	To approve the delivery of the second phase of the Towns and Villages Fund.	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Safer Rotherham Partnership Plan 2022-25	July 2022	To consider and recommend to Council the adoption of the Safer Rotherham Partnership Plan 2022-25.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders with public consultation on Council Website and Community Focus Groups.	Report and appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Health and Safety Policy 2022	July 2022	To approve the Corporate Health and Safety Policy 2022.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Strategic Acquisitions	August 2022	To approve the acquisition of land and property as part of the Regeneration Programme.	Cabinet Member for Jobs and the Local Economy	Relevant Members, officers and stakeholders.	Report and appendices	Boston Castle	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
<b>NON-KEY DECISIONS TO BE TAKEN ON 19 SEPTEMBER 2022</b>								
<b>ASSISTANT CHIEF EXECUTIVE</b>								
Council Plan and Year Ahead Delivery Plan, Update for April to June 2022	July 2022	To report on the achievements of the Council Plan for the first quarter of 2022-23.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk



Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>								
Dinnington Social Emotional Mental Health Free School Update - Send Sufficiency Phase 3	August 2022	To provide an update on the opening of Social Emotional Mental Health Free School in Dinnington.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
<b>FINANCE AND CUSTOMER SERVICES</b>								
New Application for Business Rates Relief - Rotherham Abuse Counselling Service	August 2022	To consider the recommendation for a new application for Business Rates discretionary relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
<b>KEY DECISIONS TO BE TAKEN ON 17 OCTOBER 2022 OR LATER</b>								
<b>ADULT CARE, HOUSING AND PUBLIC HEALTH</b>								
Proposals for Day Opportunities for People with High Support Needs	July 2022	To approve the proposals for a new service offer (formerly known as REACH).	Cabinet Member for Adult Social Care and Health	Relevant Cabinet Members.	Report	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
Commissioning Mental Health Recovery Focussed Community Services	August 2022	To approve establishment of a Dynamic Purchasing System to procure a range of community services based on the mental health recovery model and approve the consequent appointment of successful applications following a competitive tender process.	Cabinet Member for Adult Social Care and Health	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
Housing Related Support Pathway - Proposal for Future Commissioning	August 2022	To approve the proposed changes to the pathway and a new model for how provision is supplied to the Council.	Cabinet Member for Housing	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>								
LAC Sufficiency Strategy	August 2022	To consider and approve the update to the Looked After Children Sufficiency Strategy.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
SEND Sufficiency Phase 4	August 2022	To consider and approve the next planned round of Special Educational Needs and Disabilities Sufficiency in the borough.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
<b>REGENERATION AND ENVIRONMENT</b>								
Rotherham Local Heritage List	April 2022	To note the production of a local heritage list for the whole of South Yorkshire in general and Rotherham in particular and to approve delegation to the Head of Planning and Building Control, in consultation with the Cabinet Member for Jobs and the Local Economy, to include, amend or delete heritage assets on the Rotherham Local Heritage List.	Cabinet Member for Jobs and the Local Economy	Relevant Members, officers and stakeholders, with public consultation via the South Yorkshire Local Heritage List website.	Report and appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
<b>NON-KEY DECISIONS TO BE TAKEN ON 17 OCTOBER 2022</b>								
<b>FINANCE AND CUSTOMER SERVICES</b>								
New Applications for Business Rates Relief	July 2022	To consider the recommendation for a new application for Business Rates discretionary relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
Customer Standards	July 2022	To approve the new Customer Standards.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
<b>REGENERATION AND ENVIRONMENT</b>								
Climate Change Action Plan	August 2022	To receive and approve the Climate Change Acton Plan.	Cabinet Member for Jobs and the Local Economy	Members of the public and relevant stakeholders.	Report and appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Children's Commissioner's Takeover Challenge - Climate Change	June 2022	To receive and respond to the recommendations from the Children's Commissioner's Takeover Challenge – Climate Change	Cabinet Member for Jobs and the Local Economy	Members of the public and relevant stakeholders.	Report and appendices	All Wards	Open	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
<b>KEY DECISIONS TO BE TAKEN ON 21 NOVEMBER 2022 OR LATER</b>								
<b>ADULT CARE, HOUSING AND PUBLIC HEALTH</b>								
Learning Disability and Autism: Accommodation with support models	September 2022	To approve a consultation on the proposed models for accommodation and support.	Cabinet Member for Adult Social Care and Health	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
Housing Financial Inclusion Strategy	September 2022	To approve the new Housing Financial Inclusion Strategy.	Cabinet Member for Housing	Relevant Members, Officers and Stakeholders.	Reports and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
<b>CHILDREN AND YOUNG PEOPLE'S SERVICES</b>								
Early Help Strategy 2022-2025	August 2022	To approve the Early Help Strategy 2022-2025.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Suzanne Joyner Tel: 01709 247617 suzanne.joyner@rotherham.gov.uk
<b>FINANCE AND CUSTOMER SERVICES</b>								
September 2022/23 Financial Monitoring Report	September 2022	To note the current revenue and capital monitoring position and agree any required actions.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
<b>REGENERATION AND ENVIRONMENT</b>								
Use of Compulsory Purchase Powers, 3-7 Corporation Street	September 2022	To approve use of Compulsory purchase powers for 3-7 Corporation Street.	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers, Stakeholders.	Report and exempt appendices	Boston Castle	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
Disposal of Land at Corporation Street	September 2022	To approve disposal of land at Corporation Street.	Cabinet Member for Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report and Exempt Appendices	Boston Castle	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Paul Woodcock Tel: 01709 822971 paul.woodcock@rotherham.gov.uk
<b>NON-KEY DECISIONS TO BE TAKEN ON 21 NOVEMBER 2022 OR LATER</b>								
New Applications for Business Rates Relief	November 2021	To consider the recommendation for a new application for Business Rates discretionary relief.	Cabinet Member for Corporate Services, Community Safety and Finance	Relevant Members, Officers and Stakeholders.	Report	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

**LOCAL GOVERNMENT ACT 1972 SCHEDULE 12A**  
**ACCESS TO INFORMATION: EXEMPT INFORMATION**  
**PART 1**  
**DESCRIPTIONS OF EXEMPT INFORMATION: ENGLAND**

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes –
  - a. to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
  - b. to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

**PART 2**  
**QUALIFICATIONS: ENGLAND**

*Paragraphs 1-8 repealed.*

- 9 Information is not exempt information if it relates to proposed development for which the local planning authority may grant itself planning permission pursuant to regulation 3 of the Town and Country Planning General Regulations 1992.
- 10 Information which –
  - a. falls within any of paragraphs 1 to 7 above; and
  - b. is not prevented from being exempt by virtue of paragraph 8 or 9 above, is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information

**LOCAL GOVERNMENT ACT 1972**  
**SECTION 100A(3) – DEFINITION OF CONFIDENTIAL INFORMATION**

Confidential information means –

- a. information furnished to the council by a Government department upon terms (however expressed) which forbid the disclosure of the information to the public; and
  - b. information the disclosure of which to the public is prohibited by or under any enactment or by the order of a court;
- and, in either case, the reference to the obligation of confidence is to be construed accordingly.

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