

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time :- Wednesday 5 July 2023 at 10.00 a.m.
Venue:- Rotherham Town Hall, Moorgate Street, Rotherham.
Membership:- Councillors Clark (Chair), Bacon (Vice-Chair), Baker-Rogers, Baum-Dixon, Browne, Cooksey, Miro, 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 (Pages 5 - 13)

To consider the minutes of the previous meeting of the Overview and Scrutiny Management Board held on 14 June, 2023 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 10 July 2023. Members of the Overview and Scrutiny Management Board are invited to comment

and make recommendations on the proposals contained within the report.

6. Financial Outturn 2022-23 (Pages 15 - 54)

To consider a report from the Strategic Director for Finance and Customer Service.

Recommendations:

That Cabinet:

1. Note the revenue outturn position.
2. Note the budgeted transfer to HRA reserves increased by £2.1m following the revenue and capital outturn positions.
3. Note the carry forward of the combined schools balance of £2.992m in accordance with the Department for Education regulations.
4. Note the reduced DSG deficit following receipt of Safety Valve funding, as set out in paragraph 2.14.
5. Note the reserves position set out in paragraphs 2.51 to 2.62.
6. Note the capital outturn and funding position as set out in paragraphs 2.63 to 2.92.
7. Note the revised Capital Programme following year end 2022/23 as set out in paragraphs 2.93 to 2.97 and appendices 1 to 4 of this report.

7. Equalities Annual Report (Pages 55 - 110)

To consider a report from the Assistant Chief Executive.

Recommendations:

1. That Cabinet:
 - a) Note the progress made over the past 12 months towards the equalities agenda.
 - b) Note the next steps outlined within the Equalities Annual Report and action plan for 2023/24.

8. Annual Report on Council Plan and Year Ahead Delivery Plan Progress for 2022-2023. (Pages 111 - 255)

To consider a report from the Assistant Chief Executive.

Recommendations

That Cabinet note:

1. The overall position in relation to the Year Ahead Delivery Plan

activities.

2. The Quarter 4 2022-23 data for the Council Plan performance measures.
3. The performance reporting timetable for the remainder of the 2022-2023 year.

For Discussion/Decision:-

9. Scrutiny Review Recommendations – Impact of Selective Licensing (Pages 257 - 271)

To consider a report from the Improving Places Select Commission summarising the findings and recommendations of its review into the impact of the selective licensing scheme in Rotherham at its halfway point.

10. Draft Overview and Scrutiny Annual Report (2022-23) (Pages 273 - 290)

To consider and comment on the draft Overview and Scrutiny Annual Report (2022-23) prior to its submission to Council on 26 July 2023.

For Information/Monitoring:-

11. Work Programme (Pages 291 - 299)

To consider and comment on the draft Overview and Scrutiny Work Programme (2023-24).

12. Work in Progress - Select Commissions

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

13. Call-in Issues

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

14. Urgent Business

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

15. Date and time of next meeting

The next meeting of the Overview and Scrutiny Management Board will be held on Wednesday 2 August 2023 at 10.00am at Rotherham Town Hall.

Sharon Kemp.

SHARON KEMP,
Chief Executive.

OVERVIEW AND SCRUTINY MANAGEMENT BOARD
Wednesday 14 June 2023

Present:- Councillor Clark (in the Chair); Councillors Bacon, Baker-Rogers, Browne, Cooksey, Miro, Pitchley and Tinsley.

Apologies for absence:- Apologies were received from Councillors Wyatt and Yasseen.

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

196. MINUTES OF THE PREVIOUS MEETING HELD ON 10 MAY 2023

Resolved: - That the Minutes of the meeting of the Overview and Scrutiny Management Board held on 10 May 2023 be approved as a true record.

197. DECLARATIONS OF INTEREST

There were no declarations of interest.

198. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

There were none.

199. EXCLUSION OF THE PRESS AND PUBLIC

There were no exempt items on the agenda.

200. CABINET REPORT - SCHOOLS' ACCESSIBILITY STRATEGY

The Assistant Director for Education and Skills introduced the report. He highlighted that all schools have a statutory duty to provide reasonable adjustments for their pupils to make sure disabled students are not discriminated against. There were three main categories of adjustments that schools were expected to make for children: improving access to the curriculum, improving physical access to buildings including providing specialist equipment and improving access to information.

The updated Rotherham Schools' Accessibility Strategy identified the statutory responsibilities of schools to support their pupils and the support available to schools from the local authority in relation to their own accessibility planning.

The Assistant Director outlined that consultation had taken place across the sector to co-produce the policy, including Rotherham Parent-Carers Forum, Guiding Voices and other voluntary sector organisations. Schools had been encouraged to self-assess their own provision, develop action plans to improve accessibility to meet the requirements as set out in

legislation to build Special Educational Needs and Disability (SEND) sufficiency in Rotherham.

It was detailed that there was a matched capital funding stream and schools were encouraged to bid for resources to meet the needs of children and young people to enable them to access mainstream schools. It was noted that while the funding framework would have an immediate benefit to the cohort of children and young people for whom reasonable adjustments had been made, there would be a legacy for the schools to have accessible buildings longer term.

The SEND Transformation Project Lead outlined that officers had worked closely with mainstream and special schools to assess capacity. This included areas offering support through the inclusion service particularly around access to the curriculum and different teaching methods and models.

The Chair invited the Cabinet Member for Children and Young People to comment. She outlined that the Council had made a commitment to improve SEND provision for children and young people. The funding secured would empower schools to meet the needs of children and young people within their local communities. It was noted that aside from the financial benefits of reducing out-of-authority placements, it was important for children and young people to have local connections and build a sense of belonging, particularly as they move into adulthood.

The report was accompanied by an action plan, which detailed key aims of the strategy and how these would be delivered and evidenced.

The Chair invited questions from the Board Members and a discussion of the following issues ensued.

Further details were sought on the level of funding (£375k pa) and if this was sufficient to meet the access requirements of the school estate. It was highlighted that there was approximately £1.5m allocated over a four-year period. Outline research suggested that the level of funding required to make adaptations for a single school was around £10k. There was also an expectation that this would be matched by academy trusts or maintained schools. The intention was this would be 'seed' funding to provide bespoke spaces to meet individual need. It was noted that the level of engagement with trusts had increased, with more schools coming forward to enhance their SEND provision.

With reference to the national SEND improvement plan, it was outlined that Rotherham closely aligned with priorities articulated in the plan. Of particular note was the partnership and co-production elements in Rotherham's approach which had been cited as best practice.

Clarification was sought if there was flexibility within the scheme to allocate funding. It was highlighted that there was a good understanding

of the types of applications that may be submitted so if a school applies late in the academic year, the application may be brought forward in the early part of the next financial year. It was stated that the key element of this programme was to demonstrate positive outcomes in respect of high levels of inclusion, modifying improvements for individual pupils, including those with autism. It was outlined that the process would be monitored closely.

Further details were requested about how schools were encouraged to apply for funding to meet the needs of children who may not yet have a formal diagnosis. The Assistant Director outlined that where parents/carers had a preference for a particular school, the authority would work with the school to provide guidance on their legal responsibilities.

Clarification was sought how this provision would meet the needs of children who may self-identify as neuro-diverse within a school setting but this was not acknowledged by the parent/carer. It was outlined that work had been undertaken within the secondary setting to make provision for students who may not 'fit-in' with assessment pathways. There would be a small cohort of pupils that the provision would have an immediate impact against the outcomes as set out in education, health and care plan. In addition, school leaders have identified other students that sit underneath that there would also benefit from access to provision.

In relation to social, mental and emotional health, details were sought on what support was given to pupils at times of higher stress and anxiety (e.g. exams). It was clarified that the expectation was that schools would do what was in their power to meet needs.

Details were sought on how the process of determining whether a child was educated in mainstream or special provision. The Assistant Director highlighted that there was a SEN panel who assessed placements.

Clarification was sought about the self-assessment process for funding application and if support was available from the authority to assist with bids. It was noted that some of the school estate included older buildings which were more difficult to adapt. There was a strong SENCO network (Special Education Needs Co-ordinator) with a clear emphasis around equality and making sure that all children had access to their local community resources, including schools. There was a high level of due diligence in reviewing applications, and close liaison with colleagues in Regeneration and Environment Services, utilising their expert knowledge on building adaptation. An example was given of a secondary school who had made space for students with social, emotional and mental health needs (SEMH) within the mainstream provision.

Further details were sought on the school admission process. The Assistant Director agreed to meet with the Elected Member to discuss the concerns.

The Chair thanked the Cabinet Member and officers for the report.

Resolved:

- 1) That Cabinet be advised that the following recommendations be supported.

That Cabinet:

1. Approve the School Accessibility Strategy.
2. Approve the Capital Accessibility Funding Framework and schools' accessibility application process.
3. To provide a future report to Cabinet to approve the outcome of the application for the capital funding.

201. CABINET REPORT FINANCE UPDATE JUNE 23

The Assistant Director for Finance outlined that the report gave the Committee early sight of the outturn position. It was noted that a detailed report would go to Cabinet in July 2023. It was noted that the outturn position of £7.3m was an improvement on the projected overspend in February of approximately £8.3 - 8.5m.

As agreed previously by Council, the overspend would be covered by the use of reserves. It was noted that the financial position had improved significantly from the September's projection of £18.2m overspend. Savings had been made across all directorates, however there had been a notable reduction in the cost to the Council of placements in Adult Social Care which had contributed to the savings.

It was noted that the overspend in Central Services was due principally to inflation, energy price rises and the impact of the pay award. It was noted that planned savings of £4.8m were on target.

Further details were given of support the Borough's most vulnerable residents with over 14,000 households receiving council tax support. Details were given of the household support fund, free school meal vouchers, energy grant payments and pension support payments.

The report also highlighted a feasibility fund given to all South Yorkshire Councils through the South Yorkshire Mayoral Combined authority to support future planning for capital delivery and growth.

The Chair invited questions and comments from the Board and a discussion on the following issues ensued:

Details were sought on how pay awards would be factored in in future years. It was highlighted that the pay award has been above what was anticipated. There were current discussions on a potential pay award and officers were working through models to assess potential impact. This

would be built in to budget projections.

Clarification was sought on the reduced call on reserves of £1.1m and if this could be used elsewhere. It was outlined that this would be used to cover budget pressures and risks that may materialise over the next medium term financial period (three to four years). It was noted that £7.3m of reserves had still been drawn down.

The Chair of the Audit Committee outlined that the Audit Committee had considered the outturn position and expressed confidence that the authority was in the best position it could be given market uncertainty. Further details were sought on improvements on the treasury outturn position. It was outlined that careful treasury management was financing the Council's capital programme and debt. The Council had taken out long term loans in 2021-22 when interest rates were low, which were yielding favourable returns and meant that the Council did not have to borrow in the high interest market.

Resolved:

- 1) That Cabinet be advised that the following recommendations be supported:

That Cabinet

1. That the update on the revenue budget financial outturn 2022/23 be noted.
2. That the Council's progress on the delivery of the Local Council Tax Support Top Up payment 2023/24 be noted.
3. That the Council's delivery of the Household Support Fund 2022/23 be noted.
4. That Cabinet delegates the decision to allocate and spend the £3m Feasibility Fund to the Strategic Director for Regeneration & Environment in consultation with the Leader of the Council and Assistant Director Financial Services.
5. That Cabinet approve the capital budget variations as detailed in section 2.7 of the report.

202. MULTIPLY YEAR 2 AND 3 APPROVAL. CABINET REPORT

The Chair welcomed the Assistant Director for Planning, Regeneration and Transport, the Economic Strategy and Partnerships Manager and the Multiply Manager to the meeting.

The Multiply programme was a national scheme to improve numeracy skills, focusing on supporting people aged 19+, who currently do not have a Level 2 Maths qualification.

Multiply funding was allocated through the South Yorkshire Mayoral Combined Authority (SYMCA), to arrange delivery in each local authority area. The Council received £194,000 for 2022/23, which was granted to

voluntary and community organisations for local delivery of predominantly engagement and confidence building work. SYMCA was providing a further £408,000 per annum to the Council for each of the years 2023/24 and 2024/25.

The report set out proposals to use grant funding including commissioning organisations such as the college and community groups to deliver the training. It was outlined that there were 5 priority areas to deliver which included:

- Innovative numeracy programmes designed to cover numeracy skills required in the workplace;
- Courses aimed at people unable to apply for certain jobs because of lack of numeracy skills;
- Numeracy activities, courses developed in partnership with community organisations aimed at engaging disadvantaged learners;
- Numerous activities, courses or provision aim to develop numeracy life skills;
- Courses for parents wanting to increase their numeracy skills in order to help their children and help with their own progression.

Mapping had been undertaken against the indices of multiple deprivation to target areas with learners with low skills and high levels of unemployment. Engagement activity had also taken place with employers and community groups who could deliver the programme.

The Multiply Manager outlined that the programme was a unique opportunity for learners in Rotherham as funding for non-accredited learning was rare. The benefits of the programme had been identified nationally with participants achieving maths qualifications, improvements to their functional skills level and labour market outcomes. It was noted that anyone in the Borough aged 19 plus would be eligible to apply if they did not have a grade 4 at GCSE level or equivalent.

The Assistant Director for Education and Skills noted that the timescales provided a challenge and therefore community engagement would need to be strong across the different aspects of the programme. There had been a significant gap in community learning and therefore this opportunity should be welcomed.

The Chair invited questions from the Board and a discussion on the following issues ensued:

Clarification was sought on the process for the initial assessment of learners. It was outlined that community providers would have the training and support to enable them to undertake initial assessments to align the needs of the learners alongside the functional skills curriculum. By aligning the learning alongside this curriculum, community groups were given clear learning aims so that the progression of learners could be

monitored. Providers could deliver the learning model flexibly which would be quality assured by the programme manager through performance review meetings to ensure consistency across. In addition, the programme manager would deliver training around the functional skills curriculum.

Further details were asked about how the programme identified potential learners to ensure that people were not left behind. It was noted that the programme was targeting providers that were working within communities as this gave a strong starting point to understand learners and potential target groups. Using the data from year one, post codes were analysed to see where learners were based but also where they travelled from. This enabled a wider analysis of trends, habits and potential barriers. It was clarified that the Multiply Manager was working alongside neighbourhood teams, including developing broad data sets.

Clarification was sought on anticipated take up and how this would be measured. It was outlined that in the first 8 weeks of the programme, 500 learners were engaged. It was felt that this demonstrated that there was a real need for this programme. Once a learner had successfully finished a programme, they would be signposted to other learning, which may include other multiply courses. Data sets would be analysed to review if there were emerging needs or if more provision was required.

Information was requested on how this project could be embedded in the Council's recruitment and selection process. It was outlined that learners will have information, advice and guidance about next steps and opportunities that were available within South Yorkshire. It was noted that whilst this was not an accredited qualification, learners could include details of their achievements on their CV.

Members requested a briefing on the impact of the programme and its rollout.

Further details were requested about family learning and links with secondary schools. It was noted that one of the priorities was to support adults to upskill their own understanding of numeracy and how was taught in school. Schools were encouraged to bid for funding.

It was noted that many English as a Second Language providers were engaged in this programme, with good uptake from ESOL learners.

Resolved:

- 1) That Cabinet be advised that the following recommendations be supported:

That Cabinet:

1. Approve the acceptance and planned spend of an annual Multiply grant of £408,000 from SYMCA, for each of the years

2023/24 and 2024/25.

2. Delegates authority to the Assistant Director of Planning, Regeneration and Transport in consultation with the Cabinet Member for Jobs and the Local Economy, to agree grant awards, within the terms and conditions of the funding, to colleges, community organisations and other training providers to deliver the agreed learning activity and outputs for the Programme.
- 2) That consideration be given to how the Council's recruitment and selection processes recognises and promotes successful completion of the Multiply programme as evidence of an applicant's numeracy skills.
- 3) That further updates of the programme's progress be submitted to OSMB.

203. WORK IN PROGRESS - SELECT COMMISSIONS

The Vice-Chair of Improving Places Select Commission gave an update. The previous meeting had considered the draft Environmental Act and it was highlighted that it was difficult to anticipate its impact on the Council going forward particularly in respect of household waste and recycling. It was noted that there would be a Member update later in the year. The ongoing review on Nature Recovery was scheduled to meet in the forthcoming weeks. The next meeting of the Commission would consider a report on mould and damp and an invitation would be extended to members of the Health Select Commission to attend.

The Senior Governance Adviser gave an update on the work programme, noting that scrutiny Chairs and Vice-Chairs had met to agree in principle the draft programmes and criteria for selection of items for either review or agenda items. A further update would be provided at the next meeting of OSMB.

204. FORWARD PLAN OF KEY DECISIONS - 1 JUNE 2023 - 31 AUGUST 2023

The Board considered the Forward Plan of Key Decisions 1 June 2023 to 31 August 2023.

The Chair suggested that the following items be considered for pre-decision:

- Financial Outturn 2022- 23
- Annual Report on Council Plan and Year Ahead Delivery Plan Progress for 2022-2023
- Equalities Annual Report

Resolved: - That the Forward Plan be noted.

205. CALL-IN ISSUES

There were no call-in issues.

206. URGENT BUSINESS

There were no urgent items.

207. DATE AND TIME OF NEXT MEETING

Resolved: - That the next meeting of the Overview and Scrutiny Management Board will be held at 10.00am on Wednesday 5 July, 2023 at Rotherham Town Hall.

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Committee Name and Date of Committee Meeting

Cabinet – 10 July 2023

Report Title

Financial Outturn 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 outlines the final revenue and capital outturn position for 2022/23.

The Council set a balanced budget position for 2022/23 as part of the Budget and Council Tax Report 2022/23 approved at Council 2 March 2022. A Revenue Budget of £259.7m was set for General Fund services; this excludes schools' budgets and Housing Revenue Account (HRA). The Medium Term Financial Strategy (MTFS) contained within that report included a balanced position for 2023/24, 2024/25 and a funding gap of £3.9m for 2025/26, the first year of the next spending review. This Budget and MTFS position was based on sound financial assumptions at the time, factoring in cover for service demand pressures in particular within Adult Social Care.

However, following approval of the Budget the global economic position significantly changed with rising inflation and substantial increases in energy prices. These two impacts have seen the Council's base costs rise significantly during 2022/23, not only through the Council's own costs increasing for example, through increased energy bills, but the price of goods and services the Council procures have increased.

The Financial Monitoring Report 2022/23 submitted to Cabinet on 13 February 2023 was based on the financial monitoring position as at December 2022 and outlined that the Council anticipated an overspend of £8.4m. This forecast position was also outlined in the Budget and Council Tax 2023/24 report which was submitted to the

same Cabinet meeting and also to Council on 1 March 2023. The overspend was proposed to be funded from the Transformation Reserve (£4.1m) and Budget and Financial Strategy Reserve (£4.3m) as approved at Council as part of the Budget and Council Tax 2023/24. However, the report noted the Council's intention was to further improve that outturn position, if possible, which would see a lower value call on reserves.

During 2022/23 the Council has successfully delivered short term in-year savings to help mitigate some of the forecast cost pressures, due to the wider financial impact of inflation, energy price increases and the impact of the 2022/23 nationally determined pay award. As a result, the final outturn was significantly improved at £7.3m, down from £18.2m as reported to Cabinet in September 2022 and £8.4m reported to Cabinet in February 2023.

This improved position means that the final call on reserves to balance the Council's outturn position was funded from the Transformation Reserve (£4.1m) and Budget and Financial Strategy Reserve (£3.2m), leaving £1.1m more than anticipated in the Budget and Financial Strategy Reserve.

The Council's General Fund minimum balance has remained at £25m as planned and set out within the Council's Reserves Strategy reported in the Budget and Council Tax Report 2023/24. The reserve is held to protect the Council against unforeseen events and realisation of contingent liabilities.

The Housing Revenue Account had an underspend of £2.1m, along with the revenue contribution to capital outlay remaining at the budgeted level of £2.9m. As a result of this the HRA was able to increase the budgeted transfer to reserves by £2.1m to £3.5m. This will help the HRA to mitigate the financial challenges presented by rising inflation and energy costs over the medium term.

The capital outturn shows slippage and underspend of £25.9m against the estimated spend for 2022/23 included within the Capital Programme. However, capital expenditure (programme delivery) in the year has achieved a higher level than in previous years at £130.3m, an increase of £25.4m or 24% over the 2021/22 outturn of £104.9m.

Recommendations

That Cabinet:

1. Note the revenue outturn position.
2. Note the budgeted transfer to HRA reserves increased by £2.1m following the revenue and capital outturn positions.
3. Note the carry forward of the combined schools balance of £2.992m in accordance with the Department for Education regulations.
4. Note the reduced DSG deficit following receipt of Safety Valve funding, as set out in paragraph 2.14.

5. Note the reserves position set out in paragraphs 2.51 to 2.62.
6. Note the capital outturn and funding position as set out in paragraphs 2.63 to 2.92.
7. Note the revised Capital Programme following year end 2022/23 as set out in paragraphs 2.93 to 2.97 and appendices 1 to 4 of this report.

List of Appendices Included

Appendices 1 to 4 – Capital Programme 2022/23 to 2025/26.

Appendix 5 Equalities Impact Assessment

Appendix 6 Carbon Impact Assessment

Background Papers

Budget and Council Tax Report 2022/23 to Council on 2nd March 2022

May Financial Monitoring Report to Cabinet on 11th July 2022

July Financial Monitoring Report to Cabinet on 19th September 2022

September Financial Monitoring Report to Cabinet on 21st November 2022

November Financial Monitoring Report to Cabinet on 23rd January 2023

December Financial Monitoring Report to Cabinet 13th February 2023

Budget and Council Tax Report 2023/24 to Council on 1st March 2023

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

Financial Outturn 2022/23

1. Background

- 1.1 This report sets out the Councils revenue, capital, HRA and schools outturn position in 2022/23. It also describes the details of the Council's reserves balances as at the end of the financial year. The Council set a revenue budget for 2022/23 of £259.7m and a capital programme that was revised to £156.2m as part of the Budget and Council Tax 2022/23 Report to Council 2 March 2022.
- 1.2 In understanding the outturn position, it is helpful to set out the financial context of the Council.
- 1.3 Following approval of the Budget for 2022/23 the Council has faced some significant financial challenges during 2022/23 that were not evident at the time of setting the 2022/23 Budget and could not have been foreseen. For example, the significant rise in energy prices, inflation (10.5% as at December 2022) and Local Government Pay Award created a significant pressure within the Council's 2022/23 Budget and future MTFS planning. In an update to November 2022 Cabinet the Council noted that it was estimated that the impact of inflation and in particular energy price increases would be £4m above available budget.
- 1.4 In addition, the financial impact of the Local Government Pay Claim 2022/23 against base Budget was £6.1m greater than anticipated, increasing the Council's base budget moving forwards. However, for 2022/23 this pressure was reduced by £0.5m due to vacant posts. Together these pressures alone created around a £10m gap per year within the Council's Medium Term Financial Strategy from 2022/23 onwards.
- 1.5 These two impacts have seen the Council's base costs rise significantly during 2022/23, not only through the Council's own costs increasing for example, through increased energy bills, but the price of goods and services the Council's procures have increased. At its peak the Council's forecast overspend for 2022/23 was £18.2m.
- 1.6 The Council has worked to identify short term in-year savings to help mitigate some of the forecast cost pressures, due to the wider financial impact of inflation, energy price increases and the impact of the 2022/23 nationally determined pay award.
- 1.7 These short term savings have reduced the Council's forecast outturn position to £7.3m for 2022/23, however, the Council's base costs have now also risen across the MTFS. These costs could not have been projected within the Council's Medium Term Financial Planning at the time the 2022/23 Budget was set.
- 1.8 Whilst the energy price rises, and inflation, will impact the Council's costs in the provision of services there was some mitigation in future years through increased core funding as business rates income is indexed to the rate of inflation. However, those increases in core resources were not sufficient to

cover the increase in the Council's base costs. It is currently expected that the period of high inflation will last for a further 12-18 months 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.

- 1.9 This has been accounted for within the Council's Budget and Council Tax Report 2023/24 though the report flags that uncertainty around inflation, energy and pay is the biggest budget risk. As detailed within the Council's budget report this financial pressure has been mitigated through an increase in fees and charges above the previous MTFS assumption of 2% to 6%, new proposed savings across all Directorates of the Council and an increase in Council Tax for 2023/24 above the 3% assumed in the approved MTFS to 4%.
- 1.10 These proposals have allowed the Council to approve a balanced budget position for 2023/24 whilst retaining prudent levels of reserves to guard against the significant risk and uncertainty that still exists in the UK economy around inflation and energy prices. It is therefore important that the Council continues to effectively monitor and deliver upon the agreed savings plans during 2023/24.
- 1.11 The current economic climate remains uncertain, with challenges in projecting where inflation will move and the pace at which it moves. Whilst the uncertainty in the economy still remains the most significant pressure in the Council's Budget and MTFS proposals, by being aware of the current challenges the Council has been able to better plan for this new economic position and set a budget which retains a sufficient balance in reserves to ensure the impact of further unexpected volatility can be mitigated without impact on services to residents.
- 1.12 Whilst the future funding of local authorities remains uncertain and the Council faces significant challenges moving forwards in regards to the funding of social care and significant inflation, the Council faces these challenges from a sound financial footing, with a robust budget for 2023/24 and medium term financial strategy boosted by a more positive financial outturn for 2022/23 than expected.

2. Key Issues

- 2.1 The core Directorates services had a year-end overspend of £1.8m, an improvement of £1.1m from the £2.9m Directorate overspend forecast within the February Cabinet report. The remaining £5.5m cost pressure sits within Central Services and relates to inflationary and energy price pressures that were reported to Cabinet throughout 2022/23. This improved position means that the final call on reserves to balance the Council's outturn position was funded from the Transformation Reserve (£4.1m) and Budget and Financial Strategy Reserve (£3.2m).

- 2.2 The table below provides a summary of the Revenue Outturn for 2022/23. This is followed by a summary of the position by Directorate which includes an explanation of the key variances.

Directorate	Budget 2022/23	Outturn 2022/23	Variance over/- under
	£m	£m	£m
Children and Young People's Services	69.1	71.1	2.0
Adult Care, Housing & Public Health	96.8	95.0	-1.8
Regeneration and Environment Services	54.9	57.8	2.9
Finance and Customer Services	20.8	20	-0.8
Assistant Chief Executive	7.9	7.4	-0.5
Central Services	10.3	15.7	5.5
Directorate Outturn	259.7	267.0	7.3
Less Transfer from Transformation Reserve			4.1
Less Transfer from Budget and Financial Strategy Reserve			3.2
Net balanced Outturn			0.0

- 2.3 The main factors contributing to the Directorate overspend of £7.3m are explained below.
- 2.4 **Children and Young People's Services**
- 2.5 Children & Young People Services continue to implement the budget recovery plan with budget savings of £7.7m to be delivered across the 2022/23 to 2024/25 financial years.
- 2.6 The outturn position at the end of the March was a £2.0m overspend. In the main the overall pressures in Children's Social Care related to demands on residential & emergency placements, Section 17, staffing and home to school transport, offset by maximisation of grant income.
- 2.7 At the financial year end the Looked After Children placement numbers have remained constant at 547 and aligns to the original budget profile (547). However, the placement mix is showing higher than projected placements at March 2023

in external residential (11), IFA (24), Leaving Care (26), Parent and Baby (2) and non-placement (6) offset by in-house fostering (50), Emergency (2) in-house residential (5).

- 2.8 The LAC number of 547 includes 36 Unaccompanied Asylum Seeker Children which has risen from 14 at March 2022. This is having an impact on the ability to reduce the overall LAC numbers.
- 2.9 The direct employee budget had increased following implementation of the pay award to £39.4m and is a combination of general fund, traded and grant funded services. The overspend at the end of the 2022/23 financial year is £616k, which includes a general fund staffing pressure of £538k, with £78k of cost pressures across DSG and other grant / traded services.
- 2.10 A significant element of the CYPS non-pay budgets relates to placements which had a net budget of £37.1m with an outturn projected spend of £39.3m and a overspend of £2.2m.
- 2.11 The £2.2m adverse projection related in the main to £2.4m on residential placements, £800k on IFA placements and £100k in emergency offset by in house residential £100k, leaving care £700k, in house fostering £300k.
- 2.12 Dedicated School Grant Reserve & High Needs Block
- 2.13 The High Needs Block (HNB) was £51.5m (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.
- 2.14 The central DSG reserve now stands at £5.9m following receipt of £6m Safety Valve funding. This is set out in the table below

<u>DSG Reserve Summary (£)</u>	
Balance @ 31/3/2022	12,840,025
In Year Variances	-912,637
Balance @ 31/3/2023	11,927,388
Safety Valve Funding	-6,000,000
Revised Balance @ 31/3/23	5,927,388

- 2.15 The overall DSG favourable movement of £913k was due to High Needs underspend of £724k and an improved financial outturn on Rotherham's Pupil Referral Units.

2.16 Adult Care, Public Health and Housing

2.17 The overall Directorate outturn was an underspend of £1.8m on general fund services: Adult Care (£2.17m); Housing £598k and Public Health (£177k).

2.18 Care packages have seen a reduction of £1.4m since the last report due to a range of factors. Learning Disability placement costs and transitions reduced by £1.4m due to reductions in costs for some clients along with additional and backdated income from Health contributions. Due to the higher cost of these packages' changes across a small number of people can have a large financial impact. The remaining movement is largely due to reduced spend on older people's home care and care homes, including additional client income offset by additional costs for Mental Health packages. During the early part of the year providers of homecare especially were unable to meet demand which contributed to the underspend. It is also probable that the Hospital Discharge Fund grant income of £1.12m reduced demand on some packages of care as it helped the timely discharge of people from hospital.

2.19 Neighbourhood Services' (Housing) has overspent by £598k. The biggest pressure was an overspend of £800k on homelessness accommodation including hotel costs.

2.20 Public Health service was underspent by £177k. The main variance is savings in staff costs due to vacancies and additional grant income received that offset some of the costs.

2.21 Regeneration and Environment

2.22 Regeneration and Environment Services outturn was an overspend of £2.9m, which represents an increase of £700k from the £2.2m reported to Cabinet in February 2023. The outturn position reflects the impact of the worsening of the pressures in Facilities Services, principally as a result of rising food prices affecting the School Meals service. This was offset by improvements in Asset Management, resulting in part from capitalisation of repairs and maintenance spend and an improvement in Estates income.

2.23 The outturn continues to reflect the ongoing demographic pressures in Home to School transport, the impact of a weak economy and the cost of living crisis on some of the directorate's services, for example, the underlying cost inflation which impacts direct costs of delivery and the ability to generate income such as in Parking Services and in Country Parks and Green Spaces.

2.24 A summary of the main overall budget variances are identified below:

2.25 Planning Regeneration and Transport

2.26 The Planning, Regeneration and Transport Service overspent by £1.6m a worsening of £800k from that reported to Cabinet in February 2023. The most significant outturn pressure was in Facilities Services at £1.9m in the main due to inflationary pressures on food prices in school meals. RIDO outturn was an underspend of £400k. This service had an overall pressure on Markets income arising from the number of void stalls and the ongoing difficult trading conditions (£300k) but this was mitigated by the recognition of grant funding supporting staff costs in RIDO who are delivering the

major regeneration projects in the Town Centre and Borough leisure economy (-£300k), and realisation of funding for other RIDO services (-£400k).

- 2.27 Asset Management recorded an outturn pressure of £100k in the main due to reduced income generation in Building Consultancy and higher than budgeted repairs and maintenance costs.
- 2.28 Culture, Sport and Tourism
- 2.29 Culture, Sport and Tourism underspent by £200k. This represents a £300k improvement to the forecast from February Cabinet. The Service is still seeing reduced levels of income compared to pre-pandemic levels at Rother Valley Country Park, Green Spaces, Theatre and the Music Service. Commercial Development, which includes Waleswood Caravan Park, reported an overspend of £300k, a worsening of £200k from February, largely as a result of poor weather in March.
- 2.30 Vacant posts within Libraries and an increase in income from Landscape Design service helped to achieve a favourable outturn position in CST.
- 2.31 Community Safety and Streetscene
- 2.32 Community Safety and Streetscene overspent by £1.1m. The most significant pressure in this service continues to be in respect of Corporate Transport, £1.8m. This is 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 in Home to School Transport which are affecting all local authorities. In order to address 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 and more efficient routes.
- 2.33 Waste Management recorded an underspend of £200k, unchanged from the forecast in the February Cabinet report. This underspend resulted from a gainshare payment from the residual fuel created at the BDR Waste PFI facility, as a result of the increase in the wholesale energy price. This additional income helped offset pressures arising from increased waste tonnages, a trend which has continued from lockdown. The Council also benefited from an increase in recycling income as a result of market price improvements during the year, however, a reduction in market prices is now beginning to be seen. Additional income in Street Works and Enforcement, and vacancies in Community Safety and Regulation further helped to offset the pressures elsewhere in CSS, which include an ongoing pressure in Parking Services.
- 2.34 **Finance and Customer Services**
- 2.35 The directorate delivered a year-end outturn underspend of £773k. Like all directorates, the service reviewed planned expenditure and deferred spending or delayed recruitment to support the overall Council position without adversely impacting service delivery. This generated in year temporary savings of £256k.

- 2.36 Within Customer, Information and Digital Services (CIDS), the service generated cost reductions on the streamlining of ICT contracts. The removal of the kiosks across the Borough and the promotion of online and over the phone payment routes generated savings for the service as the cost of cash transportation reduced (as less cash is needed) and transaction costs reduced as residents move to more efficient payment methods. The Service incurred difficulties with recruitment creating further temporary cost reduction.
- 2.37 With continued high demand for Legal Services support across all disciplines, ongoing recruitment challenges in this sector are being addressed through use of short-term locums which are more expensive than permanent employees. Bereavement Services recorded an overall underspend of £491k, primarily due to income generation from contractual charges in relation to the Dignity Contract for Bereavement Services.
- 2.38 **Assistant Chief Executive**
- 2.39 The service had a £539k underspend at outturn, in the main due to steps taken in-year to reduce expenditure and delay recruitment where possible to do so, to support the overall Council's budget position. This activity generated £256k of temporary savings, in additional income was generated within HR from recruitment advertising and consultancy.
- 2.40 **Central Services**
- 2.41 The outturn for the Central Services was a £5.5m pressure, as reported in the December forecast to Cabinet in February 2023. This overspend related to pressures arising from the significant rise in energy prices, inflation and Local Government Pay Award.
- 2.42 This overspend in Central Services was maintained at £5.5m. However, due to further savings within Treasury Management as detailed below, the planned transfer to the Treasury Management Reserve was improved by £2.3m and has been processed as per the approvals within the Budget and Council Tax report 2023/24 to support the future MTFS position.
- 2.43 The improvement in the treasury outturn position is linked to:
- Slippage on the Capital Programme that has reduced the need to borrow during 2022/23.
 - PWLB borrowing of £227m in 2021/22 has meant that the Council hasn't needed to borrow during 2022/23 when rates have been higher and as a result has had more liquid cash available for investments.
 - The Council carrying cash balances due to above, has been able to invest them in a higher interest return market, increasing interest on investments.
- 2.44 **HOUSING REVENUE ACCOUNT (HRA) OUTTURN 2022/23**
- 2.45 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 was £2.1m underspent at outturn.

2.46 Key variances include:

- £1.6m underspend on Repairs and Maintenance gainshare savings from contractors' profits.
- £1.3m overspend on energy costs. The significant increases in gas and electricity prices led to a large subsidy for the District Heating scheme.
- £492k reduction to the bad debt provision due to well-maintained rent collection rates.
- £870k additional interest receivable as interest rates increased in the year.
- £307k slippage on some planned works into 2023-24.
- £234k Ward Housing Hubs underspend.

2.47 There was a revenue contribution to capital outlay at the budgeted level of £2.9m.

2.48 As a result of the underspend the HRA was able to transfer to reserves the underspend value of £2.1m referred to above and the £1.4m already budgeted. This increase in reserves will help the HRA to mitigate the financial challenges presented by rising inflation and energy costs over the medium term.

2.49 **SCHOOLS OUTTURN 2022/23**

2.50 School balances at the end of 2022/23 for the Council's maintained schools was £2.992m. This is a £802k decrease compared to the previous year and takes account of one school that converted to an academy (£10k deficit) during 2022/22.

2.51 **RESERVES**

2.52 The Council's budget for 2022/23 included the use of the Children's and Young Peoples Services Social Care Reserve (£2m), Local Council Tax Support Grant Reserve (£1.6m) and Treasury Management Savings (£1.5m). The CYPS Social Care Reserve and Local Council Tax Support Reserve were used as planned. However due to the strong position on Treasury Management a transfer to the Treasury Management Savings Reserve has been processed at £6.8m, £2.3m more than had been assumed in the Budget and Council Tax Report 2023/24.

2.53 The Financial Monitoring Report 2022/23 submitted to Cabinet on 13 February 2023 was based on the financial monitoring position as at December 2022, which outlined that the Council anticipated an overspend of £8.4m. The overspend was to be funded from the Transformation Reserve (£4.1m) and Budget and Financial Strategy Reserve (£4.3m) as approved at Council as part of the Budget and Council Tax 2023/24 report though the report noted the Council's intention was to further improve that outturn position, if possible, which would see a lower value call on reserves.

2.54 During 2022/23 the Council has successfully delivered short term in-year savings to help mitigate some of the forecast cost pressures. As a result the final outturn was significantly improved at £7.3m. This improved position means that the final call on reserves to balance the Council's outturn position was funded from the

Transformation Reserve (£4.1m) and Budget and Financial Strategy Reserve (£3.2m).

2.55 The table below sets out the reserves position as at the outturn 2022/23 compared against the expected position per the Budget and Council Tax Report 2023/24.

2.56 The bullet points below explain the reasons for variation:

- Budget and Financial Strategy Reserve planned use reduced by £1.1m in line with the reduced outturn position from £8.4m to £7.3m.
- Corporate Grants Reserve planned use significantly reduced as the final inflationary impacts for Energy and Fuel costs that been challenging to project given the fluctuating markets were £800k less than anticipated and as such required less planned corporate support. In addition, the Council has received new burdens grants during 2023/24 for schemes delivered in year such as the Council Tax Rebate scheme. As these schemes were delivered in house with existing staff this grant benefit has been transferred to the grants reserve.
- Covid Recovery Fund reserves planned use has reduced as over half of the approved spend on the Energy Crisis Support Scheme has been funded through Household Support Fund for October 2022 to March 2023.
- Treasury Management Savings Reserve has increased as the Council has been able to continue to invest its cash balances at interest rates that continued to rise during quarter 4 2022/23 and due to slippage on the Capital Programme, reducing the need to borrowing during 2022/23 (in turn reducing the cost of borrowing).

2.57 In summary, this means that the total of Corporate Reserves balance at the Financial Outturn 2022/23 is £62.6m, which is £6.1m more than the £56.5m estimated balanced at the end of 2022/23 reported in the Budget and Council Tax 2023/24. The individual reserve balances are shown in the table below. The Budget and Council Tax Report 2023/24 also planned for £7.1m use of reserves during 2023/24. As such, based on the 2022/23 Outturn position, that will leave a total of £55.5m within Corporate Reserves at the end of the 2023/24 financial year (up from £49.4m estimated in the Budget and Council Tax report 2023/24).

2.58 In addition, the Councils Corporate Other Grants Reserve has reduced from £11.9m to £1.1m as the Council has delivered a wide variety of grant schemes during 2022/23, predominantly Covid grant support schemes for individuals and businesses along with utilising a number of new burdens funds to support the 2022/23 position. The breakdown of the funding remaining is shown below:

2.59 General Fund Other Grants - £1.1m

- £0.2m of COMF grant
- £0.9m of New Burdens funding in relation to Test and Trace Support payments and Business Support Grant schemes.

2.60 The Corporate Reserve balances are shown in the table below.

2.61 **Table 3 Total Corporate Earmarked Reserves as at 31 March 2023**

	Projected Balance at 31 March 2023 (per Budget Report 23/24)	Actual Balance as at 31 March 2023	Transfer to/(from) in the year
	£m	£m	£m
General Fund Reserves			
Budget and Financial Strategy	13.5	14.6	1.1
Transformation	0.0	0.0	0.0
Business Rates	4.0	4.0	0.0
Corporate Revenue Grants Reserve	1.3	3.6	2.3
Children's and Young Peoples Services Social Care Reserve	0.0	0.0	0.0
Covid Recovery Fund	0.8	1.1	0.3
Local Council Tax Support Grant	1.2	1.2	0.0
Collection Fund Income Guarantee Grant	0.7	0.7	0.0
Treasury Management Savings	10.1	12.4	2.3
Total	31.5	37.6	6.1
General Fund Minimum Balance	25.0	25.0	0.0
Total General Fund	56.5	62.6	6.1
	Balance B/fwd from 2022/23	Balance C/fwd to 2023/24	
Council Tax Rebate Grant	17.0	0.2	
Other Grants	11.9	1.1	

2.62 **Capital Reserves**

The total earmarked and un-earmarked capital reserve balances at the end of 2022/23 are shown in Table 4 below.

Table 4 Capital Reserves as at 31 March 2023

	Balance as at 31 March 2023	Committed Resources	Un- earmarked as at 31 March 2023
	£m	£m	£m
Capital Receipts Reserve			
General Fund	0.0	0.0	0.0
Housing (Corporately held)	15.7	0.4	15.3
HRA	11.7	11.7	0.0
Sub-Total	27.4	12.1	15.3
Capital Grants – Unapplied			
General Fund	42.5	42.5	0.0
HRA	1.5	1.5	0
Sub-Total	44.0	44.0	0.0
Major Repairs Reserve – HRA	16.0	16.0	0
Total	87.4	72.1	15.3

2.63 CAPITAL OUTTURN 2022/23

2.64 The outturn on the Capital Programme was £130.339m, an increase of £25.4m or 24% over 2021/22 (£104.9m). The final Capital Programme was £156.197m split between the General Fund £115.418m and HRA £40.779m with underspend and slippage of (£25.858m). The programme was ambitious, however, the impact and recovery from the Covid 19 pandemic along with rising inflation and an overloaded construction market has significantly impacted its delivery. This has been seen through restrictions to scheme delivery on contractors and the need to re-think, re-engineer schemes or find new funding solutions when inflationary based cost increases have been forecast.

2.65 The level of slippage on the Capital Programme is reflective of the delivery challenges that the Council faces due to built up demand in the supplier market following Covid restrictions, inflation and the Council's Capital Programme being the largest it has ever been. The outturn position shows that 83.4% of the planned expenditure has been delivered. The Council is on an improvement journey in terms of Capital delivery and management with work underway to review the delivery side of the Capital Programme in Regeneration and Environment, the biggest element of the programme, in order to identify areas for improvement.

2.66 **Table 4 Capital Outturn 2022/23**

Directorate	2022/23 Budget £m	2022/23 Outturn £m	2022/23 Variance £m
General Fund Capital			
Children and Young Peoples Services	8.513	7.069	-1.444
Assistant Chief Executive	0.481	0.280	-0.201
Adult Care & Housing	5.638	4.043	-1.595
Finance & Customer Services	5.448	4.260	-1.188
Regeneration & Environment	94.338	77.593	-16.745
Capitalisation Direction	1.000	0.000	0.000
Total General Fund Capital	115.418	93.245	-22.173
Total HRA Capital	40.779	37.094	-3.685
Total RMBC Capital Programme	156.197	130.339	-25.858

2.67 **Children and Young People's Services**

2.68 The CYPS Capital Programme outturn had a variance of £1.444m against the approved budget of £8.513m. The main items contributing to this position are:

- Aston Academy Classroom Replacement, £688k slippage, £560k of this is due to a forecast underspend which will be available to support other council priorities during 2023/24 onwards. The remaining amount is due to an estimated £120k contractor payment and accrued retentions.
- Children's Residential homes, £835k slippage. The purchase of these properties is now due in the summer of 2023/24 resulting in slippage of costs from 2022/23. The challenge has been in identifying suitable property types in suitable locations.
- Adaptations – Foster Care, £569k slippage. Progress in 2022/23 was slower than anticipated due to increased building costs resulting in the exploration of other options. For example, making contributions towards house purchases. There are 11 families identified to potentially care for looked after children as at the start of 2023/24.

2.69 As part of the outturn position the following key outputs have been delivered:

- Secondary schools: Completion of the Aston Academy replacement classrooms.

- Work has continued on the rebuild of Newman Special school lower building with completion of the project due for this summer ready for new school year.
- SEND Phase 2: Completed the final project within SEND phase 2, the creation of 22 places at Aston Academy.
- SEND Phase 3: Completed all works to the Dinnington College site creating 135 places in Block A, with a further 44 places in Blocks C & D which are now in use.
- Investment in 26 primary school's projects utilising the capital enhancement programme.
- 1 pathway to care grant awarded to facilitate an additional foster care placement.

2.70 **Adult Care & Housing**

2.71 The Adult Care & Housing capital programme outturn had £1.595m of slippage against the approved budget of £5.638m. The main variance contributing to this position are:

- Fair Access to All (Aids and Adaptations Privates – Disabled Facilities Grant's – DFG's), underspent by £742k. This is due to a reduction in the number of extensions that the contractor can complete in year.

2.72 As part of the outturn position the following key outputs have been delivered:

- 159 DFG's completed
- A further 45 DFG's started.

2.73 **Assistant Chief Executive**

2.74 The Assistant Chief Executive capital programme outturn had £201k of underspend and slippage against the approved budget of £401k.

2.75 As part of the outturn position the following key outputs have been delivered:

- The completion of the Neighbourhoods Hub at Badsley Moor Lane Primary school has now been completed. The Hub will provide a new space to educate pupils, support their parents and engage the wider community, including local partners. The Hub will have a focus on advice sessions around budgeting, debt advice, training to get back into work and drop in sessions to meet Ward Councillors, Housing officers and local partners.
- 88 projects supported across the borough through the ward allocations, broken down as follows:-
 - North – 22 projects
 - South – 46 projects
 - Central – 20 projects

2.76 **Finance & Customer Services**

2.77 The Finance & Customer Services Capital Programme outturn had £1.188m of underspend and slippage against the approved budget of £5.448m. The main variances contributing to this position are:

- Network Equipment Refresh Project, £817k slippage. Following an assessment of network requirements, it became clear that a new order for equipment was not required until 2023/24.

2.78

As part of the outturn position the following key outputs have been delivered:

- 196 laptop computers refreshed/upgraded
- Implemented the technical foundations for a modern software defined network, providing long-term sustainability, compliance and improved resilience.
- Upgraded wi-fi capability within Riverside House and Town Hall – improving availability, reliability, coverage and extending public access
- Piloted a number of process automations utilising new technology – developing a pipeline of processes for further use.
- Enhanced cyber security defences and maintained PSN accreditation.
- Developed a new Intranet, ready for launch in 1st quarter of 2023/24.
- Developed a digital inclusion strategy and action plan.
- Developed a new reporting capability for finance, reducing external supplier dependence and costs.
- Extended the use of 8x8 to reduce the impact of the closure of the public switched telephone network and to achieve savings.

2.79

Regeneration & Environment

2.80

The Regeneration & Environment Capital Programme outturn had £16.745m of slippage against the approved budget of £94.338m. The main variances contributing to this position were:

Planning, Regeneration & Transport

- Manvers Way, (£590k) slippage. This is slippage on the project due to the project not commencing until March 23. This will be rolled forward.
- Clean Air Zones Electric Charging Points (£442k) underspend. The underspend on this scheme will be transferred to the electric vehicle charging points capital scheme.
- Renewable Energy (£999k) slippage. This scheme can no longer take place at Kilnhurst due to the Coal Authority requiring the land. Alternative sites are being considered. If these are not suitable then another cabinet report will be required to consider alternative options.
- Building Decarbonisation, (£429k) slippage. In September 2022 £1.5m was reserved to match fund 3 Government Public Sector Decarbonisation Grant applications. Of the 3 only 1 application remains requiring £429k to be held for 12% match funding. This final application has secured £3.1m of central government funding so funding is carried forward to deliver this project.
- Forge Island Commercial Development has required £5.750m of the budget to be brought forward. This is due to the scheme progressing well and

development on site getting into the main construction as well as completion of the enabling works.

- Public Realm Frederick Street, (£539k) overspend. Unexpected groundworks, inclusion of PAS rated bollards, general market inflation on materials and delays have all factored into the increased cost of the project. The overspend will be covered from the Public Realm works programme.
- Parkway Widening, (£1.155m) underspend. There was a reduction in costs of the employer risk element of the contract as this risk budget wasn't ultimately required on this successfully delivered scheme.
- Riverside Gardens, (£1.270m) slippage. There was an extended design period for this scheme and the remaining budget has been slipped in to 2023/24 due to delay in project starting.
- Towns & Villages Fund (£0.994m) slippage. The slippage relates in the main to the planned delivery of a project at Maltby, that has a larger allocation from the fund and requires a clear plan prior to delivery. Delivery is expected to commence during 2023/24.
- Corporation St Public Realm, (£1.418m) slippage. There was an extended design period for this scheme This budget has slipped to 2023/24 due to a delay in the project starting.
- Water Lane Public realm, (£1.278m) slippage. There was an extended design period in order to finalise the correct design for this scheme. This has resulted in remaining budget to be rolled forward.
- Wentworth Woodhouse, (£1.130m) slippage. There was a delay in the final design due to value engineering. This resulted in budget slippage but the project has now commenced.
- Strategic Acquisitions Fund, (£420k) slippage. A number of acquisitions will complete in early 2023/24 and funding has been slipped to fund these.

Community Safety & Streetscene

- 2020-2024 Roads Programme. (£683k) slippage. This is underspend due to schemes scheduled to start until May/ June 23. This will be rolled forward to 2023/24.
- Pothole Funding, (£773k) slippage. An element of this funding is intended to be used for wider road maintenance capital schemes which are yet to be identified but are expected to commence in 2023/24.

2.81 As part of the outturn position the following key outputs have been delivered:

- The transfer of Thurcroft Library to the Gordon Bennett Memorial Hall site has progressed with legal documents between RMBC and the Parish

Council complete and the contract for the construction of the new library being awarded. The construction of the new library is planned to commence in June 2023.

- Completion of the refurbishment of Herringthorpe Athletics Stadium which includes new floodlights, track repairs and a hammer cage upgrade. The building has been fully refurbished with new lighting, PA system, decoration, flooring, wiring, heating, toilets and hand basins.
- Completed the restoration of the grade 11 listed Keppel's column which is now open to the public after more than 30 years of closure.
- Forge Island is now underway and Century II Business Centre nearing completion, while Council supported projects at Wentworth, Maltby and Magna are all on site and Grimm & Co nears completion. Significant progress has been made against land assembly with the Council taking ownership of a number of major long term vacant and derelict sites in and around the town centre.
- The Towns & Villages Fund now has 7 projects complete and a further 2 on site.
- Major progress has been made against Town Deal, Levelling Up and Future High Street Fund projects over the last 12 months with detailed design development and several first stage contracts let, leading to delivery over the next 2- 3 years.
- An additional £20m has been awarded to the Council for its 'Principal Areas of Growth' bid at the Spring budget. This will see targeted redevelopment in Dinnington town centre and a new library for Wath town centre.
- A630 Parkway Widening (£44.5m). In December 2022, the A630 Parkway officially opened, radically improving journey times between Sheffield and Rotherham, providing greater access to the Advanced Manufacturing Innovation District and supporting the operation of the M1 motorway. The scheme includes a reduced speed limit for air quality purposes, resurfacing and additional operational capacity, with added lanes and changes to the roundabout.
- A633 High Street Bellows Road (£2.3m). An improved signal facility on the A633, linked to the Clean Air Zone to improve traffic flow and rationalise traffic movements in the wider Rawmarsh area. The scheme included the removal of a subway, to provide a new crossing facility linking the community and improving access to bus stops.
- Greasbrough Coach Road (£3.1m). The scheme included the removal of a mini roundabout and the provision of a signalised junction with integrated pedestrian facilities.

- Major improvement plans are currently underway at the markets which will include; a modern and accessible central library, a new community hub, extensive public realm and improved links to the town centre and college. Works on the redevelopment have begun with the demolition of the RAIN Building on Eastwood Lane completed.
- Completed delivery of the third year of the £24million to 2024 Roads Programme and the first year of the Highways Capital Maintenance funding through SYMCA with a total investment of over £11m.
- The delivery of the flood alleviation project at Ickles lock is progressing well and is planned to be completed in July/August 2023.
- Completion of the crash barrier replacement programme.
- Replacement of 150 at risk street lighting columns.

2.82 **Transformation Programme (Capitalisation Direction)**

2.83 The expenditure that the Council can capitalise under this direction is limited to the level of new-year Capital Receipts. A budget estimate of £1m of receipts was included in the 2022/23 Capital Programme to fund revenue expenditure that meets the criteria of being transformational spend. The Council's policy allows the use of new-year capital receipts to fund transformational costs that would otherwise be held within revenue expenditure accounts, releasing pressure on the revenue budget. Although capital receipts were generated in this financial year they were utilised to fund the expenditure on short life asset's in order to reduce borrowing costs which is a more favourable overall outcome for the Council. The cost of transformational spend was minimal and kept within revenue as a result.

2.84 **Housing Revenue Account (HRA)**

2.85 The HRA capital programme outturn was a £3.685m underspend / slippage against the approved budget of £40.779m. The main variance contributing to this position was:

- Refurbishments, £430k underspend. This budget was not required in 2022/23 and will be carried forward to be used on projects in 2023/34.
- Wentworth View Strategic Acquisition £599k slippage. The 2 shared ownership and 2 rental property handovers have now been pushed back to May 2023. This is due to developer site slow down and slower rate of sales.
- Swinton Fitzwilliam Concrete Structure works, £481k slippage. This is due to additional asbestos found in spoil, which resulted in additional time and cost to project. The scheme has been profiled over 2 years and costs firmed up, £583k budget is requested for 23/24. A £43k overspend is forecast overall.

- Maltby Phase 1 Externals and External Wall Insulation, £1.437m slippage. An extension has been approved by grant provider to end of June 2023. It is expected that all eligible works will be complete by the deadline.
- Fire Doors Replacement, £781k slippage. Equans have experienced problems with access to install the remaining doors. The Mears scheme for 556 doors is currently at the development and pricing stage.
- Major Voids, £1.130m overspend. The programme of Voids had a budget of £3.0m and an actual out turn position of £4.13m, the responsive nature of the service lead to an increase in volume and increase in that works required in properties.

2.86

As part of the outturn position the following key outputs have been delivered:

- The Housing investment delivered £19.245m of investment in the Councils existing housing stock during 2022/23. The programme is split into multiple schemes for example, investing in external elements including window and roof renewals, fascias, and soffit along with internal upgrades to boilers, improving communal areas, improving major elements in properties when they become void, increasing the energy efficiency of homes, and upgrading the fire doors to flats.
- 132 new units delivered in the town centre comprising of, 104 for affordable rent, 8 for shared ownership and 20 for private sale.
- A further 37 new units have been purchased under the strategic acquisitions programme, 17 at Dinnington, 11 at Aston, 6 at Swallownest and 3 at Treeton. 29 of those properties are for Social Rent and 8 are for Shared Ownership.
- 307 major void works undertaken, where values of works exceeded £5k per void and includes works to kitchens, bathrooms, rewires, central heating upgrades, etc.
- 1685 A-rated energy efficient boilers were installed in 2022/23 with appropriate heating controls – each of which are future-proofed to accommodate a 20% hydrogen mix within the natural mains gas supply.

2.87

Funding of the Capital Programme 2022/23

2.88

The £130.339m of capital expenditure was funded as shown in the table below:

Table 5 Funding of the Capital Programme 2022/23

Funding Stream	Outturn
	£m
Grants and Contributions	55.908
Unsupported Borrowing	34.154

Capital Receipts	2.874
Revenue Contributions	0.309
Total Funding - General Fund	93.245
Grants and Contributions	1.315
Housing Major Repairs Allowance	29.926
Useable Capital Receipts	3.127
Revenue Contributions	2.726
Total Funding - HRA	37.094
Total	130.339

2.89 Capital Receipts Outturn 2022/23

2.90 The Council is continuing to undertake a comprehensive review of its assets and buildings portfolio with the aim of rationalising both its operational and non-operational asset holdings. This may contribute future capital receipts which are earmarked to support the revenue budget, using the capital receipts flexibilities in place until 2024/25 to fund expenditure relating to transforming Council services to generate future revenue efficiency savings.

2.91 In 2022/23 General Fund Capital receipts of £1.223m were generated as shown in the table below. Although, £0.053m of this was for loan repayments, these cannot be used to support the revenue budget as only those receipts by the disposal of property, plant and equipment can be used under the new capital receipts flexibilities introduced from the 1st April 2016.

Table 6 – General Fund Capital Receipts Received in 2022/23

Description	Total as at 31st March 2023 £m
Land Oaks Day Centre, 96 Oak Road	- 1.100
Arches Housing	- 0.040
Miscellaneous	- 0.030
Total Capital Receipts (Excluding loan repayments)	- 1.170
Repayment of Loans	- 0.053
Total Capital Receipts	- 1.223

2.92 Although capital receipts were generated in this financial year they were utilised to fund the expenditure on short life asset's in order to reduce borrowing costs which is a more favourable overall outcome for the Council. The cost of transformational spend was minimal and kept within revenue as result.

2.93 Updated Capital Programme 2023/24 to 2025/26

2.94 The Capital Programme 2023/24 has been reset at £266.764m split between the General Fund £215.300m and HRA £51.464m. The programmes for this year and last year (2022/23, 2023/24) are higher than previous programmes due in the main to the following;

- Significantly increased government and external funding to support Town Centre redevelopment and Infrastructure programmes. Such as the Town Centre Fund, Future High Streets Fund and Transforming Cities Fund. Whilst this is positive, these resources are heavily time restricted and present a significant challenge for the Council to deliver.
- Slippage into the 2023/24 financial year from 2022/23 due to delays caused by inflation impacts and challenges from demand on suppliers in the sector, adding greater pressure on delivery to 2023/24.
- The Housing Growth Programme within the HRA programme, presents the ambition of the Council to expand and improve housing supply but also represents a sizeable challenge for delivery.

2.95 The 2023/24 programme has increased overall by £14.749m from the position reported to Cabinet in February 2023. The movement is based on the latest profiles of expenditure against schemes, following the 2022/23 outturn position, factoring in slippage from 2022/23 and new grant funding. The total slippage from 2022/23 was £25.894m.

2.96 **Table 8: Updated Capital Programme 2023/24 to 2025/26**

Directorate	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
General Fund Capital				
Children and Young People's Services	13.365	6.804	11.733	31.902
Regeneration and Environment	186.008	41.846	15.953	243.807
Adult Care & Housing	8.825	14.117	4.273	27.215
Assistant Chief Executive	0.405	0.210	0.210	0.825
Finance and Customer Services	6.695	3.425	24.269	34.389
Total General Fund Capital	215.297	66.402	56.439	338.138
Total HRA Capital	51.464	58.123	29.609	139.196
Total RMBC Capital Programme	266.761	124.525	86.048	477.334

2.97 **Forecast funding position of Capital Programme 2023/24 to 2025/26**

The £477.337m of capital expenditure is funded as shown in the table below;

Table 9: Funding of the approved Capital Programme

Funding Stream	2023/24 Budget £m	2024/25 Budget £m	2025/26 Budget £m	Total Budget £m
Grants and Contributions	92.974	38.036	15.07	146.080
Unsupported Borrowing	121.265	27.492	39.974	188.731
Capital Receipts	1.026	0.691	1.062	2.779
HRA Contribution	0.032	0.183	0.333	0.548
Total Funding - General Fund	215.297	66.402	56.439	338.138
Grants and Contributions	2.42	0	0	2.42
Unsupported Borrowing	1.603	23.815	0	25.418
Housing Major Repairs Allowance	30.234	25.998	24.309	80.541
Capital Receipts	7.243	3.596	0.586	11.425
Revenue Contribution	9.964	4.714	4.714	19.392
Total Funding - HRA	51.464	58.123	29.609	139.196
Total	266.761	124.525	86.048	477.334

3. Options considered and recommended proposal

3.1 This detail is set out in Section 2 above.

4. Consultation on proposal

4.1 None identified

5. Timetable and Accountability for Implementing this Decision

5.1 The Strategic Director - Finance and Customer Services is responsible for implementing any actions arising from the supported recommendations in this report.

5.2 These should be actioned at the earliest opportunity to aid the monitoring of the 2022/23 Revenue Budget and Capital Programme.

6. Financial and Procurement Advice and Implications

6.1 As set out in the sections above.

6.2 There are no direct procurement implications arising from the report.

7. Legal Advice and Implications

7.1 None identified

8. Human Resources Advice and Implications

8.1 None identified

9. Implications for Children and Young People and Vulnerable Adults

9.1 None identified

10. Equalities and Human Rights Advice and Implications

10.1 This is a finance update report, providing a review of the Council's outturn position for 2022/23. Any equalities and human rights impacts from service delivery have been or are 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 None identified

13. Risks and Mitigation

13.1 There are increasing cost pressures associated with the rising demand for social care services. The Council will continue to closely monitor its financial position throughout the year and if required management will implement appropriate mitigations.

13.2 There is funding uncertainty for the local government sector beyond 2023/24 as the Local Government financial settlement was only a one year allocation. The Council's Medium Term Financial Strategy will be revised and updated later in the year to reflect the estimated outcomes of economic pressures that are impacting the Council's costs such as inflation and energy prices along with revised resources as greater clarity is provided by Government.

14. Accountable Officers

Judith Badger, Strategic Director of Finance and Customer Services
Rob Mahon, Assistant Director – Financial Services

Approvals obtained on behalf of Statutory Officers:-

	Named Officer	Date
Chief Executive	Sharon Kemp	26/06/23
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	23/06/23
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	23/06/23

Report Author:

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

Capital Programme General Fund

2023/24 to 2027/28

Appendix 1

Directorate	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget
Adult Care & Housing	8,824,542	14,117,386	4,273,000	27,214,928
Assistant Chief Executive	404,756	210,040	210,040	824,836
Children & Young Peoples Serv	13,364,975	6,804,252	11,732,615	31,901,842
Finance & Customer Services	6,694,576	3,425,000	24,269,676	34,389,252
Regeneration & Environment	186,008,135	41,845,501	15,953,444	243,807,080
Total	215,296,984	66,402,179	56,438,775	338,137,938

Funding:

Funding Stream	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget
Grants And Contributions	92,973,800	38,036,156	15,069,556	146,079,512
Prudential Borrowing	121,265,323	27,492,449	39,974,380	188,732,152
Revenue Contribution	32,000	183,000	333,000	548,000
Usable Capital Receipts	1,025,861	690,574	1,061,839	2,778,274
Total	215,296,984	66,402,179	56,438,775	338,137,938

Capital Programme
General Fund
2023/24 to 2027/28

Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget				
Adult Care & Housing	S35010	Adult Services	S45010	Adult Services	S55070	Adults Grants Unallocated	CUZBUN	Adults Grants Unallocated	0	1,844,386	0	1,844,386				
					Sub-Service Total		0	1,844,386	0	1,844,386						
					S55010	Assistive Technology	CU0700	Assistive Technology Equipment	930,000	680,000	680,000	2,290,000				
					Sub-Service Total		930,000	680,000	680,000	2,290,000						
					S55020	REWS Equipment	CU0701	REWS Capital	190,000	190,000	190,000	570,000				
					Sub-Service Total		190,000	190,000	190,000	570,000						
					Service Area Total		1,120,000	2,714,386	870,000	4,704,386						
					Service Total		1,120,000	2,714,386	870,000	4,704,386						
					S35020	Neighbourhood Capital Programm	S45030	Fair Access to All	S55550	Aids and Adaptations (Private)	CNFBUN	Private Adaps Bud Unall	2,197,000	2,197,000	2,197,000	6,591,000
									Sub-Service Total		2,197,000	2,197,000	2,197,000	6,591,000		
									Service Area Total		2,197,000	2,197,000	2,197,000	6,591,000		
									S45040	Neighbourood Regeneration & Re	S55770	Affordable Housing	CPD001	Housing Delivery GF	345,812	0
	Sub-Service Total		345,812	0							0	345,812				
	S55780	Extra Care Housing	CPZBUN	LD accommodation							2,000,000	8,000,000	0	10,000,000		
	Sub-Service Total		2,000,000	8,000,000							0	10,000,000				
	S55750	Monksbridge Demolition	CP0401	Monksbridge, Dinnington							71,800	0	0	71,800		
	Sub-Service Total		71,800	0							0	71,800				
	Service Area Total		2,417,612	8,000,000					0		10,417,612					
	Service Total		4,614,612	10,197,000					2,197,000		17,008,612					
	S35050	Neighbourhood Improvements - N	S45050	Neighbourhood Improvements Non					S55830	Furnished Homes CPTL	CPA001	Furnished Homes New CPTL	1,134,000	1,134,000	1,134,000	3,402,000
					CPA002	Furnished Homes Replace CPTL	72,000	72,000	72,000	216,000						
					Sub-Service Total		1,206,000	1,206,000	1,206,000	3,618,000						
					S55850	N'bourhood Grants Unallocated	CPXBUN	N'Hoods Grants Unallocated	1,883,930	0	0	1,883,930				
							Sub-Service Total		1,883,930	0	0	1,883,930				
							Service Area Total		3,089,930	1,206,000	1,206,000	5,501,930				
	Service Total		3,089,930	1,206,000	1,206,000		5,501,930									
	Directorate Total		8,824,542	14,117,386	4,273,000		27,214,928									
	Assistant Chief Executive	S36050	Assistant Chief Exec	S46050	Assistant Chief Exec	S56050	Assistant Chief Exec	CPC033	Aston & Todwick	21,360	7,120	7,120	35,600			
								CPC032	Aughton & Swallownest	7,380	7,120	7,120	21,620			
								CPC038	Bramley & Ravenfield	12,123	7,120	7,120	26,363			
								CPC034	Brinsworth	10,884	7,120	7,120	25,124			
								CPC008	Cap'tl Inv't Ward Anst wdsetts	20,848	10,680	10,680	42,208			
								CPC017	Cap'tl Inv't-Ward - Bostn Ctle	26,502	10,680	10,680	47,862			
CPC009								Cap'tl Inv't-Ward - Dinnington	15,133	10,680	10,680	36,493				
CPC020								Cap'tl Inv't-Ward - Hooper	21,783	10,680	10,680	43,143				
CPC014								Cap'tl Inv't-Ward - Keppel	19,480	10,680	10,680	40,840				
CPC018								Cap'tl Inv't-Ward - Roth East	21,535	10,680	10,680	42,895				
CPC015								Cap'tl Inv't-Ward - Roth West	17,323	10,680	10,680	38,683				
CPC013								Cap'tl Inv't-Ward - RotherVale	10,423	7,120	7,120	24,663				
CPC019								Cap'tl Inv't-Ward - Sitwell	20,665	10,680	10,680	42,025				
CPC010								Cap'tl Inv't-Ward - Wales	2,941	7,120	7,120	17,181				
CPC022								Cap'tl Inv't-Ward - Wath	9,524	7,120	7,120	23,764				
CPC036								Dalton & Thrybergh	0	7,120	7,120	14,240				
CPC035								Greasborough	17,360	7,120	7,120	31,600				
CPC029								Hellaby & Maltby West	13,308	7,120	7,120	27,548				
CPC041								Kilnhurst & Swinton East	18,221	7,120	7,120	32,461				
CPC030								Maltby East	17,519	7,120	7,120	31,759				
CPC042								Rawmarsh East	10,529	7,120	7,120	24,769				
CPC040								Rawmarsh West	17,748	7,120	7,120	31,988				
CPC039								Swinton Rockingham	13,980	7,120	7,120	28,220				
CPC031								Thurcroft & Wickersley South	13,890	7,120	7,120	28,130				
CPC037								Wickersley North	27,915	10,680	10,680	49,275				
Sub-Service Total								388,374	210,040	210,040	808,454					
Service Area Total						388,374		210,040	210,040	808,454						
Service Total						388,374		210,040	210,040	808,454						
S36030		Democratic Services	S46030	Democratic Services	S56030	Democratic Services	CXB101	Badsley More Lane Pr Comm Hub	16,382	0	0	16,382				
							Sub-Service Total		16,382	0	0	16,382				
							Service Area Total		16,382	0	0	16,382				
							Service Total		16,382	0	0	16,382				
Directorate Total					404,756		210,040	210,040	824,836							
Children & Young Peoples Serv	S33000	CYPS - RMBC	S43600	Other CYPS	S53600	Children & Families	CED900	Adaptations - Foster Care	640,000	640,000	1,092,396	2,372,396				
							CERBUN	CYPS Resi Home Unallocated	0	0	307,368	307,368				
							CER003	CYPS RESI PH II - Middle Lane	150,000	0	0	150,000				
							CER006	CYPS RESI PH III - TBC1	528,000	0	0	528,000				
							CER007	CYPS RESI PH III - TBC2	528,000	0	0	528,000				
							CER008	In House Child's Resi-vehicles	140,000	0	0	140,000				
							CER009	In-House Resi 4th 2 bed	548,831	0	0	548,831				
							CER010	In-House Resi 4th 2 bed II	557,000	0	0	557,000				
							CER012	In-House Resi DFE(2) 1 * 2 bed	0	557,000	0	557,000				
							CER011	In-House Resi Sitwell	227,997	0	0	227,997				
							Sub-Service Total		3,319,828	1,197,000	1,399,764	5,916,592				
					Service Area Total		3,319,828	1,197,000	1,399,764	5,916,592						
			S43000	Schools	S53500	Schools - Capitalised Enh	C0182N	Aston Fence Primary School - B	2,351	0	0	2,351				
							C0181N	Aston Fence Primary School - S	1,000	0	0	1,000				
							C0193N	Bramley S'side Jnr Sch - Hall	3,286	0	0	3,286				
							C0188N	Bramley Sunnyside Infant - Bou	1,647	0	0	1,647				
							C0195N	Brinsworth Manor Inf - Annexe	1,642	0	0	1,642				
							C0206N	Brinsworth Manot In Fire Alarm	2,533	0	0	2,533				
							C0124N	Broom Valley Com P-Window&Vent	57,000	0	0	57,000				
							CENBUN	Capitalised Enhancements Unall	570,681	400,000	324,208	1,294,889				
							CENA01	CEN Asbestos removal works	28,855	0	0	28,855				
							C0147N	Herringthorpe Inf - Roof Acc	154,254	0	0	154,254				
							C0117N	Minor Works Less than £10,000	20,649	0	0	20,649				
							C0209N	RmarshRyecroft c'tain wall	4,093	0	0	4,093				
							C0201N	Todwick Pri Sch - Ext Door rep	81,000	0	0	81,000				
							C0137N	Todwick Primary - Ceiling etc	62,507	0	0	62,507				
							Sub-Service Total		991,498	400,000	324,208	1,715,706				
							CE1028	Waverley New Primary School	61,969	0	0	61,969				
							Sub-Service Total		61,969	0	0	61,969				
					S53200	Schools - Secs - Major	CE5004	Aston Acad replace classrooms	688,574	0	0	688,574				
							CE5008	Brinsworth Acad- add places	846,958	850,000	0	1,696,958				
							CE5BUN	Secondary BUDGET UNALLOC	721,559	207,252	2,279,253	3,208,064				
	Sub-Service Total		2,257,091	1,057,252	2,279,253	5,593,596										
S53300	Schools - Spcls - Major	CE7021	SEND PH III Dinnington Adaptat	63,084	0	0	63,084									
		CE7024	SEND Ph III Newman demo works	24,026	0	0	24,026									
		CE7023	SNED Ph III Newman Upper Schoo	1,938,018	0	0	1,938,018									
		CE7BUN	Special BUDGET UNALLOC	4,520,292	4,000,000	0	8,520,292									
		CE7013	Thomes Rotherham College SEND	39,169	0	0	39,169									
		Sub-Service Total		6,584,589	4,000,000	0	10,584,589									
S53550	Schools PFI Life Cycle Program	CES900	Schools PFI Life Cycle Program	0	0	7,067,039	7,067,039									

Capital Programme
General Fund
2023/24 to 2027/28

Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget
	S33800	DFC	S43800	DFC - RMBC	S53800	DFC - RMBC all	CEXBUN	DFCG Unallocated	0	0	7,067,039	7,067,039
									9,895,147	5,457,252	9,670,500	25,022,899
									13,214,975	6,654,252	11,070,264	30,939,491
									150,000	150,000	662,351	962,351
									150,000	150,000	662,351	962,351
									150,000	150,000	662,351	962,351
									150,000	150,000	662,351	962,351
									13,364,975	6,804,252	11,732,615	31,901,842
									148,000	0	0	148,000
									148,000	0	0	148,000
Finance & Customer Services	S32700	Bereavement Services	S42700	Bereavement Services	S52700	Bereavement Services	CTR200	Bereavement Services Invest'nt	0	0	0	0
									148,000	0	0	148,000
									148,000	0	0	148,000
									148,000	0	0	148,000
									0	0	14,529,213	14,529,213
									0	0	14,529,213	14,529,213
									0	0	14,529,213	14,529,213
									0	0	14,529,213	14,529,213
									40,000	0	0	40,000
									241,814	0	0	241,814
Finance & Customer Services	S32800	F&CS (DUMMY)	S42800	F&CS	S52850	F&CS - REFCUS	CTR806	Capital Inflation Contingency	0	0	14,529,213	14,529,213
									0	0	14,529,213	14,529,213
									0	0	14,529,213	14,529,213
									0	0	14,529,213	14,529,213
									40,000	0	0	40,000
									241,814	0	0	241,814
									522,956	0	0	522,956
									1,250	0	0	1,250
									84,000	0	0	84,000
									2,660	0	0	2,660
Finance & Customer Services	S32000	ICT	S42100	ICT 2	S52100	ICT 2	CTT225	Fee Billing System Upgrade	40,000	0	0	40,000
									241,814	0	0	241,814
									522,956	0	0	522,956
									1,250	0	0	1,250
									84,000	0	0	84,000
									2,660	0	0	2,660
									77,625	0	0	77,625
									970,305	0	0	970,305
									970,305	0	0	970,305
									1,309,465	1,260,000	1,254,312	3,823,777
Finance & Customer Services	S32000	ICT	S42200	ICT Refresh	S52200	ICT Refresh	CTT219	Computer Refresh	0	85,000	0	85,000
									1,808,951	0	0	1,808,951
									1,095,819	800,000	800,000	2,695,819
									178,106	0	0	178,106
									0	0	4,479,736	4,479,736
									816,692	630,000	630,000	2,076,692
									367,238	650,000	650,000	1,667,238
									0	0	1,926,415	1,926,415
									5,576,271	3,425,000	9,740,463	18,741,734
									5,576,271	3,425,000	9,740,463	18,741,734
Regeneration & Environment	S34020	Community Safety & Street Scene	S44660	Comm Safety Resilience & EP	S54620	Comm Safety Resilience & EP	CLC022	CCTV Upgrade&EnhanceCapability	192,474	0	0	192,474
									35,187	0	0	35,187
									227,661	0	0	227,661
									227,661	0	0	227,661
									528,729	0	0	528,729
									91,463	0	0	91,463
									604	0	0	604
									183,805	0	0	183,805
									1,495,193	0	0	1,495,193
									1,273,163	0	0	1,273,163
Regeneration & Environment	S34020	Community Safety & Street Scene	S44620	Network Management	S54470	Drainage	CGF020	Catcliffe Pumping Station	528,729	0	0	528,729
									91,463	0	0	91,463
									604	0	0	604
									183,805	0	0	183,805
									1,495,193	0	0	1,495,193
									1,273,163	0	0	1,273,163
									1,700,628	0	0	1,700,628
									299,000	0	0	299,000
									14,874	0	0	14,874
									387,760	0	0	387,760
Regeneration & Environment	S34020	Community Safety & Street Scene	S44620	Network Management	S54480	Highways Delivery	CGR008	2020-2024 Roads Programme E24m	6,769,312	0	0	6,769,312
									772,993	0	0	772,993
									43,142	34,000	34,000	111,142
									269,458	500,000	500,000	1,269,458
									3,483,506	3,342,800	3,342,800	10,169,106
									299,840	300,000	300,000	899,840
									243,850	0	0	243,850
									11,882,101	4,176,800	4,176,800	20,235,701
									34,260	0	0	34,260
									34,260	0	0	34,260
Regeneration & Environment	S34020	Community Safety & Street Scene	S44660	Regulation & Enforcement	S54590	Regulation & Enforcement	CNO100	Carhill Landfill Site	45,000	0	0	45,000
									45,000	0	0	45,000
									45,000	0	0	45,000
									210,000	0	0	210,000
									24,000	8,000	8,000	40,000
									20,752	0	0	20,752
									6,892	0	0	6,892
									117,074	0	0	117,074
									114,750	0	0	114,750
									53,698	0	0	53,698
Regeneration & Environment	S34020	Community Safety & Street Scene	S44640	Street Scene Services	S54610	Community Delivery	CLC027	Addit'nal Zonal Cleansing Vehs	210,000	0	0	210,000
									24,000	8,000	8,000	40,000
									20,752	0	0	20,752
									6,892	0	0	6,892
									117,074	0	0	117,074

Capital Programme
General Fund
2023/24 to 2027/28

Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget																												
							CLU028	RM&Casework-Parks & Green Sp	101,837	55,000	0	156,837																												
							CLC015	RVCP Automated Parking	52,093	25,000	0	77,093																												
							CLC016	RVCP Safety Boats	2,930	0	0	2,930																												
							CLD001	Treeton St Helen Church Yard	368,283	0	0	368,283																												
							CLC028	Ulley CP - AutoCarParkBollards	460,000	794,000	0	1,254,000																												
							CLC023	Ulley CP - Club House	317,832	0	0	317,832																												
							Sub-Service Total		1,829,324	874,000	0	2,703,324																												
							S54130	Heritage Services	CLH005	Waterloo Kiln Preservation	243,235	0	0	243,235																										
							Sub-Service Total		243,235	0	0	243,235																												
							S54140	Theatre	CLK004	CivicTheatre- AnnexStudioSpace	45,000	0	0	45,000																										
							Sub-Service Total		45,000	0	0	45,000																												
							Service Area Total		2,117,559	874,000	0	2,991,559																												
														CLL021	Lib&NeighHub- Signage	15,015	0	0	15,015																					
														CLL020	Lib&NeighHub-Brinsworth Open	17,460	0	0	17,460																					
														CLL015	Lib&NeighHub-Kiveton Park Lib	9,846	0	0	9,846																					
														CLL013	Lib&NeighHub-Mowbray Lib	1,035	0	0	1,035																					
														CLL016	Lib&NeighHub-Swinton Lib	29,000	0	0	29,000																					
														CLL018	Lib&NeighHub-ThorpeHesley Lib	0	104,415	0	104,415																					
														CLL017	Lib&NeighHub-Thurcroft Lib	340,938	0	0	340,938																					
														CLL014	Lib&NeighHub-Wath Lib&NeighHub	6,131	0	0	6,131																					
														Sub-Service Total		419,425	104,415	0	523,840																					
														Service Area Total		419,425	104,415	0	523,840																					
																					CLS005	Herringthorpe AthleticsStadium	27,137	0	0	27,137														
																					CLS004	Leisure PFI lifecycle	706,839	500,000	500,000	1,706,839														
																					Sub-Service Total		733,976	500,000	500,000	1,733,976														
																					Service Area Total		733,976	500,000	500,000	1,733,976														
																					Service Total		3,270,960	1,478,415	500,000	5,249,375														
																												CSP202	Clifton Park Museum CPF	57,000	0	0	57,000							
																												CSP204	Gullivers Valley CPF	27,715	0	0	27,715							
																												CSP205	RUFC CPF	8,160	0	0	8,160							
																												CSP203	RVCP CPF	57,650	0	0	57,650							
																												CSP201	Thrybergh CP CPF	57,635	0	0	57,635							
																												CSP206	WentworthW'house Camelia CPF	75,152	0	0	75,152							
																												Sub-Service Total		283,312	0	0	283,312							
																												Service Area Total		283,312	0	0	283,312							
																																			CSR155	AllSaintsChurchPathways	49,949	0	0	49,949
																																			CSR143	Aston JSC - ERG Lighting	24,946	0	0	24,946
																																			CSR003	Bailey House Condition+	59,028	0	0	59,028
																																			CSR059	Bailey Hse Extrl Works &Lights	354,577	0	0	354,577
																																			CSR109	BarbotHallIndEst-Cliff face	99,550	0	0	99,550
																																			CSB008	Building Decarbonisation	3,100,000	1,600,000	1,700,000	6,400,000
																																			CSR139	C.Theatre - Flat Roof Repairs	100,000	0	0	100,000
																																			CSB004	Castle View	2,100,000	0	0	2,100,000
																																			CSR103	ChathamVillas1,2,3-W'dows/Roof	122,621	0	0	122,621
																																			CSR102	CliftonParkMuseum-BuildWork	30,000	0	0	30,000
																																			CSR101	CliftonParkMuseum-FireAlarm	80,000	0	0	80,000
																																			CSR138	CliftonParkMuseum-Replace Hsys	30,000	0	0	30,000
																																			CSY001	Commercial Property Cap	346,042	75,000	75,000	496,042
																																			CSR116	Conway Crescent (Canopy)	3,979	0	0	3,979
																																			CSR145	Corp Landlord Furn. Replacem.	100,000	0	0	100,000
																																			CSR069	Cranworth Hse Structural Works	49,311	0	0	49,311
																																			CSR132	Crowden - OutdoorStorageR'ment	99,487	0	0	99,487
																																			CSB002	Customer Digitalisation - AM	81,960	0	0	81,960
																																			CSR105	DaltonYC - CarParkExtension	32,454	0	0	32,454
																																			CSR142	Davies Court - ERG Lighting	70,000	0	0	70,000
																																			CSR120	Davies Court - Kitchenettes	76,656	0	0	76,656
																																			CSY003	Demo of units 86-102 Wellgate	400,000	0	0	400,000
																																			CSB009	ElecVeh ChargingInfraExpansion	423,812	158,000	163,000	744,812
																																			CSB006	Energy Saving Measure (B)	201,941	0	0	201,941
																																			CSR115	FurnitureR'ment Prog Var Sites	4,241	0	0	4,241
																																			CSR134	Hellaby depot floor décor &oil	60,000	0	0	60,000
																																			CSR130	Hellaby Depot Upgrade Works	19,502	0	0	19,502
																																			CGF007	Holmes Tail Golt Pumping Stn	154,427	0	0	154,427
																																			CSR093	Kim The Place - Windows	28,219	0	0	28,219
																																			CSR156	Kiveton Park CCTV	8,000	0	0	8,000
																																			CSB001	LA Energy Saving Measures-(A)	82,044	0	0	82,044
																																			CSR114	Liberty House-Boilers	983	0	0	983
																																			CSR118	LibertyHouse(StBedes)Bathrooms	1,782	0	0	1,782
																																			CSR141	Lord Hardy Court - ER Lighting	70,000	0	0	70,000
																																			CSR140	Lord Hardy Court - Windows	250,000	0	0	250,000
																																			CSR061	Miscellaneous Minor Works	250,000	0	0	250,000
																																			CSR147	Moorgate Crofts- Cladding	200,000	0	0	200,000
																																			CSR146	Moorgate Crofts- Roof Repairs	174,557	0	0	174,557
																																			CSR121	Munsbro DO - Fire Alarm/Roof	18,027	0	0	18,027
																																			CSR129	OaksLaneDepot-RepLightingtoLED	2,980	0	0	2,980
																																			CSRBUN	Ops Buildings Cap Inv	1,143,425	2,010,000	210,000	3,363,425
																																			CSB007	PSDS BEMS Grant Phase 1	3,260	0	0	3,260
																																			CSR144	Rawmarsh - ERG Lighting	50,000	0	0	50,000
																																			CSB005	Renewable Energy Proof of Conc	999,280	0	0	999,280
																																			CSR117	Riverside Replacement of UPS	22,760	0	0	22,760
																																			CSY002	RiversideHseRefurbishmentWorks	400,000	0	0	400,000
																																			CSR150	Rockingham J&I - new boiler	30,344	0	0	30,344
																																			CSR164	Rockingham PDC FireAlarm	24,904	0	0	24,904
																																			CSR136	Rother Valley - Toilet Upgrade	100,000	0	0	100,000
																																			CSR107	RsideHouse Furniture Replacemnt	16,000	0	0	16,000
																																			CSR110	R'sideHouse-Fire Stopping	130,005	0	0	130,005
																																			CSR128	RsideHse-FM200GasSupCanisters	18,000	0	0	18,000
																																			CSR098	RVCP - CCTV Cameras	24,428	0	0	24,428
																																			CSR133	RVCP - Replacement Windows	110,478	0	0	110,478
																																			CSR091	Signage	13,899	0	0	13,899
																																			CSR122	SpringwellGdns CommCent-Refurb	89,865	0	0	89,865
																																			CSR131	St Helens Ch T'ion -Wall C PH1	243,000	0	0	243,000
																																			CSR095	StHelensChurchWath - Pavements	28,000	0	0	28,000
																																			CSR094	StHelensTreetonChurchyard-Path	34,000	0	0	34,000
																																			CSR100	StLeonardChurch Din-Bound Wall	24,373	0	0	24,373
																																			CSY004	Strategic Acquisitions Fund	1,420,079	0	0	1,420,079
																																			CSR096	Swinton Comm Centre - Roofing	25,000	0	0	25,000
																																			CSR154	TheWelcomeCentre - Windows	35,471	0	0	35,471
																																			CSR041	Vic Park-Drainage	50,000	0	0	50,000
																																			CSR124	VictoriaPark - New DigitalCCTV	4,710	0	0	4,710

Capital Programme
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Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget	
							CSR137	Walesw'd C'vanPark ReplaceDoor	30,000	0	0	30,000	
							CSR153	Walesw'd C'vanPitch Repairs	98,405	0	0	98,405	
							CSR088	Waleswood - path to RVCP	35,518	0	0	35,518	
							CSR097	WaleswoodCvanPark - subsidence	79,012	0	0	79,012	
							CSR157	Wath Library CCTV	7,000	0	0	7,000	
							CSB011	Waverley Medical Centre	0	0	3,720,780	3,720,780	
							CSR135	Welcome Centre -Replace F.Roof	50,000	0	0	50,000	
							CSR127	WIFICorplandlordBldgs-wiring	12,889	0	0	12,889	
							Sub-Service Total		14,715,180	3,843,000	5,868,780	24,426,960	
							Service Area Total		14,715,180	3,843,000	5,868,780	24,426,960	
S44350	Planning, Regen & Transport		S54350	Planning, Regen & Transport		CSIBUN	Forge Island Comm Dev	38,858,817	0	0	38,858,817		
						Sub-Service Total		38,858,817	0	0	38,858,817		
Service Area Total								38,858,817	0	0	38,858,817		
S44310	RIDO					CSE007	Century 1 - Roof Replacement	100,000	500,000	0	600,000		
						Sub-Service Total		100,000	500,000	0	600,000		
						S54150	Inv & Economic Initiatives	CSC006	Bassingthorpe Farm	336,493	0	0	336,493
								CSC010	Bassingthorpe Farm Land Acq	491,166	0	0	491,166
								CSC009	Century Phase II	758,733	0	0	758,733
								CSA013	Forge Island Flood Defence	595,470	0	0	595,470
								CSA016	HEHub&Rain - Aqu and Demo	89,009	0	0	89,009
								CSC007	Pithouse West Investigations	11,117	0	0	11,117
								CSP010	Public Realm Effingham Street	716,310	713,424	0	1,429,734
								CSP009	Public Realm Howard Street	304,394	0	0	304,394
CSP012	Public Realm UpperMillgate Ph3	521,629	0	0	521,629								
CSA018	RhamMarkets Redev (incCommHub)	21,508,920	8,771,825	0	30,280,745								
CSA017	R'sidePrec't&Chantry Bldg Demo	4,173	0	0	4,173								
CSABUN	Town Centre Investment	1,160,220	0	0	1,160,220								
CSA012	Town Centre Masterplan Imp	8,010	0	0	8,010								
Sub-Service Total		26,505,644	9,485,249	0	35,990,893								
S54340	RIDO					CSU018	Corporation St Ph 2	447,311	1,508,600	4,035,964	5,991,875		
						CSU008	Corporation St Public Realm	2,570,971	0	0	2,570,971		
						CSU005	Corporation Street	1,027,023	556,902	0	1,583,925		
						CSU017	Dinnington & Wath LUF	125,000	0	0	125,000		
						CSU006	Eastwood	587,557	2,200,000	0	2,787,557		
						CSU021	Gullivers Skills Village	1,000,000	0	0	1,000,000		
						CSU020	Magna	835,716	0	0	835,716		
						CSU014	Mainline Station	601,165	9,325,000	0	9,926,165		
						CSU022	Matlby Academy	3,856,997	325,000	0	4,181,997		
						CSU001	Osoldo	2,082,221	2,182,557	0	4,264,778		
CSU009	Riverside Acquisitions	1,146,868	0	0	1,146,868								
CSP011	Riverside Gardens	4,555,279	0	0	4,555,279								
CSU016	RotherValley CP	3,902,079	1,294,376	0	5,196,455								
CSU013	Sheffield Rd TCF/Upgrade	1,146,313	0	0	1,146,313								
CST001	Snail Yard	844,369	0	0	844,369								
CSU007	Strategic Aquisitions	1,520,421	0	0	1,520,421								
CSU002	Templeborough	3,803,140	2,462,243	0	6,265,383								
CSU015	Thrybergh CP	2,252,556	29,659	0	2,282,215								
CSUBUN	Unallocated Levelling Up	3,373	0	0	3,373								
CSU010	Water Lane Public Realm	5,721,902	0	0	5,721,902								
CSU019	Wentworth Woodhouse	4,384,226	0	0	4,384,226								
Sub-Service Total		42,414,487	19,884,337	4,035,964	66,334,788								
Service Area Total		69,020,131	29,869,586	4,035,964	102,925,681								
S44330	Towns & Villages Fund					CSP106	Masefield Road	21,397	0	0	21,397		
						CSP113	Aughton & Swallownest	147,693	0	0	147,693		
						CSP108	B'ley & R'field-R'field C/road	165,549	0	0	165,549		
						CSP107	Boston Castle - Wellgate	152,418	0	0	152,418		
						CSP110	Maltby East	163,199	0	0	163,199		
						CSP114	Rawmarsh East	149,696	0	0	149,696		
						CSP115	Rawmarsh West	147,043	0	0	147,043		
						CSP116	Rotherham West	134,992	0	0	134,992		
						CSP109	Sitwell -Whiston Village Green	163,549	0	0	163,549		
						CSP111	Thurcroft& Wickersley West	163,199	0	0	163,199		
CSP100	Towns & Villages Fund Unall	3,576,502	0	0	3,576,502								
CSP112	Wickersley North	148,403	0	0	148,403								
Sub-Service Total		5,133,640	0	0	5,133,640								
Service Area Total		5,133,640	0	0	5,133,640								
S44630	Transportation & Highways					CGB028	Centenary Viaduct Strengthening	1,519,925	0	0	1,519,925		
						CGB024	Manvers Way Footbridge	435,979	0	0	435,979		
						CGB005	Principal Inspections	668,174	426,400	426,400	1,520,974		
						CGB026	Steadfolds Lane Retaining Wall	237,583	0	0	237,583		
						CGB027	West Bawtry Road Embankment	286,579	0	0	286,579		
						Sub-Service Total		3,148,240	426,400	426,400	4,001,040		
						S54530	Bus Projects	CGUBUN	Unallocated Bus Projects	100,000	231,000	0	331,000
						Sub-Service Total		100,000	231,000	0	331,000		
						S54500	Connectivity	CGC077	A629WrtlyRd Grt Prk Rd Pedxing	140,466	0	0	140,466
								CGC068	Morthen Rd Nrthfld Ln Ped xngs	134,896	0	0	134,896
CGCBUN	Unallocated Connectivity	1,559	0	0	1,559								
Sub-Service Total		276,921	0	0	276,921								
S54630	CRSTS Local block funded					CGE001	Collision Investigation & Surv	100,399	100,000	100,000	300,399		
						CGK001	LNRS1 - 009D GREASBROUGH	101,770	9,600	0	111,370		
						CGK004	LNRS1 - BRAMLEY 022A	104,678	9,600	0	114,278		
						CGK012	LNRS1 - BROOM VALLEY 023A	110,000	9,600	0	119,600		
						CGK006	LNRS1 - CORTONWOOD 001B	106,066	9,600	0	115,666		
						CGK010	LNRS1 - HARTHILL & T SALVIN 03	105,478	9,600	0	115,078		
						CGK005	LNRS1 - HELLABY 018A	110,000	9,600	0	119,600		
						CGK013	LNRS1 - HIGHTHORNE RD KILNHURS	107,778	9,600	0	117,378		
						CGK007	LNRS1 - MALTBY CTR 020E	110,000	9,600	0	119,600		
						CGK003	LNRS1 - SWINTON 003F	106,857	9,600	0	116,457		
CGK008	LNRS1 - WICKERSLEY WOOD 022B	109,610	9,600	0	119,210								
CGK002	LNRS1 - WOODSETTS 032F	110,000	9,600	0	119,600								
CGK011	LNRS1 -KILNHURST RD RMARSH 006	107,294	9,600	0	116,894								
CGK009	LNRS1 -MASBORO & BRADGATE 016C	110,000	9,600	0	119,600								
CGJ001	Minor Works - Signing	24,000	24,000	24,000	72,000								
CGJ002	Minor Worls - Lining	36,000	36,000	36,000	108,000								
CGHBUN	Operational Activity BUN	20,000	20,000	20,000	60,000								
CGQ001	Scheme Development	116,785	100,000	250,000	466,785								
Sub-Service Total		1,696,715	404,800	430,000	2,531,515								
S54640	Legacy Projects	CGA015	College Road NPIF	2,697	0	0	2,697						
		CGC076	Fenton Rd Shared Cycle Footway	8,000	0	0	8,000						
		CGW053	Green Arbour Rd Loughton Com R	20,000	0	0	20,000						

Capital Programme
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Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget					
							CGY021	Neighbourhoods Road Safety Mea	400,000	250,000	0	650,000					
							Sub-Service Total		430,697	250,000	0	680,697					
							S54520	Local Safety Schemes	CGLBUN	Unallocated Local Safety S	18,432	0	0	18,432			
							Sub-Service Total		18,432	0	0	18,432					
							S54540	LSTF & Smarter Choices	CGY001	Air Quality Modelling	259	0	0	259			
							CGX013	SY Air Quality Monitoring	22,337	0	0	22,337					
							Sub-Service Total		22,596	0	0	22,596					
							S54550	Major Schemes	CGY023	CAZ - Bellows Road	48,043	0	0	48,043			
									CGY024	CAZ - Wortley Rd	143,996	0	0	143,996			
									CGY012	Clean Air Zones Elec Chrg Pts	1,104,342	0	0	1,104,342			
									CGG002	Greasbrough The Whins	637,429	0	0	637,429			
									CGY022	O0047 Broom Road AT	3,383,452	0	0	3,383,452			
									CGA013	Parkway Widening ph2	2,535,623	0	0	2,535,623			
									CGC073	T0004 A6178(PT) - Sheffield Rd	6,227,382	0	0	6,227,382			
									CGD004	T0005 A631 aka Maltby Bus Corr	2,139,270	0	0	2,139,270			
									CGD003	T0022 Manvers Way	1,079,083	0	0	1,079,083			
									CGS006	Traff Signal renewal Prog	398,476	0	0	398,476			
									Sub-Service Total		17,697,096	0	0	17,697,096			
							S54510	Network Management	CGNBUN	Unallocated Network Man	350,000	650,000	0	1,000,000			
									Sub-Service Total		350,000	650,000	0	1,000,000			
							Service Area Total							23,740,697	1,962,200	856,400	26,559,297
							Directorate Total							151,751,777	35,674,786	10,761,144	198,187,707
							Service Total							186,008,135	41,845,501	15,953,444	243,807,080
General Fund Total									215,296,984	66,402,179	56,438,775	338,137,938					

Capital Programme HRA

2023/24 to 2027/28

Appendix 3

Directorate	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget
HRA	51,463,552	58,123,109	29,609,691	139,196,352
Total	51,463,552	58,123,109	29,609,691	139,196,352

Funding:

Funding Stream	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget
Grants And Contributions	2,420,000	0	0	2,420,000
Major Repairs Allowance	30,234,398	25,996,912	24,309,218	80,540,528
Prudential Borrowing	1,602,434	23,815,450	0	25,417,884
Revenue Contribution	9,963,687	4,714,440	4,714,440	19,392,567
Usable Capital Receipts	7,243,033	3,596,307	586,033	11,425,373
Total	51,463,552	58,123,109	29,609,691	139,196,352

Capital Programme HRA
2023/24 to 2027/28

Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2024/25 Budget	2025/26 Budget	Total Project Budget	
HRA	S35020	Neighbourhood Capital Programm	S45030	Fair Access to All	S55560	Aids and Adaptations (Public S	CJFBUN	Public Adaps Bud Unall	2,382,000	2,274,750	2,274,750	6,931,500	
							Sub-Service Total		2,382,000	2,274,750	2,274,750	6,931,500	
							Service Area Total		2,382,000	2,274,750	2,274,750	6,931,500	
			S45020	Improving Council Housing & Ho	S55280	IHMS (IT System)	CJ1003	ICT Hardware & Software	429,036	0	0	429,036	
							Sub-Service Total		429,036	0	0	429,036	
					S55490	Improving Council Housing	CJZBUN	Improving Council Housing	21,566,848	26,299,958	26,299,958	74,166,764	
							Sub-Service Total		21,566,848	26,299,958	26,299,958	74,166,764	
					S55100	Refurbishments	CJA726	Communals	375,000	0	0	375,000	
							CJA137	Maltby ph 1 externals and EWI	1,300,000	0	0	1,300,000	
							CJABUN	Refurb Bud Unall	2,591,183	0	0	2,591,183	
									Sub-Service Total		4,266,183	0	0
							Service Area Total		26,262,067	26,299,958	26,299,958	78,861,983	
			S45060	New Housing Provision	S55360	MMC	CJP200	MMC Bungalows	1,952,014	0	0	1,952,014	
							Sub-Service Total		1,952,014	0	0	1,952,014	
					S55380	New Growth New Build	CJP013	Thrybergh Small Sites	670,721	0	0	670,721	
							Sub-Service Total		670,721	0	0	670,721	
					S55340	SOAHP delivery	CJP011	Arundel Ave Bungws SOAHP	18,143	0	0	18,143	
							Sub-Service Total		18,143	0	0	18,143	
					S55260	Strategic Acquisitions	CJ0127	Beaumont Grange SA	1,275,641	0	0	1,275,641	
							CJ0132	East Crescent SA 1 Unit	156,200	0	0	156,200	
							CJ0131	Eldertree Lodge SA 2 Units	260,559	0	0	260,559	
							CJG004	HRA Growth New Build	8,808,601	12,416,631	0	21,225,232	
							CJ0129	Kirkstead Gardens Strat Acq	515,000	0	0	515,000	
							CJ0130	Laughton Gate 42 units	301,099	644,951	1,034,983	1,981,033	
							CJ0135	Millstone Park SA 10 Units	458,474	0	0	458,474	
							CJG002	Phase 2 Eastwood	0	5,088,000	0	5,088,000	
							CJH002	Phase 3 Acquisitions	5,498,184	11,398,819	0	16,897,003	
							CJ0134	Welling View SA 1 unit	186,496	0	0	186,496	
							CJ0126	Wentworth View Strategic Acq	2,188,393	0	0	2,188,393	
							Sub-Service Total		19,648,647	29,548,401	1,034,983	50,232,031	
					S55350	Town Centre Development	CJP102	Henleys Site	44,452	0	0	44,452	
							CJP100	Millfold Site	129,254	0	0	129,254	
							CJP101	Sheffield Road Site	356,254	0	0	356,254	
							Sub-Service Total		529,960	0	0	529,960	
							Service Area Total		22,819,485	29,548,401	1,034,983	53,402,869	
					Service Total		51,463,552	58,123,109	29,609,691	139,196,352			
			Directorate Total		51,463,552		58,123,109	29,609,691	139,196,352				
		HRA Total			51,463,552		58,123,109	29,609,691	139,196,352				

Appendix 5

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.

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

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 March 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.

None of the recommendations in the report have any direct impact on equalities provision.

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		x

employment practices?		
-----------------------	--	--

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?**

n/a

- **Key findings**

n/a

- **Actions**

n/a

Date to scope and plan your Equality Analysis:

n/a

Date to complete your Equality Analysis:	n/a
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	21/6/23

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 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	21/6/22
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 equality@rotherham.gov.uk	

Appendix 6

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:					

<p>Please provide a summary of all impacts and mitigation/monitoring measures:</p> <p>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.</p>
--

Supporting information:	
Completed by: (Name, title, and service area/directorate).	Rob Mahon, AD Financial Services, 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]	

Committee Name and Date of Committee Meeting

Cabinet – 10 July 2023

Report Title

Equalities Annual 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 Authors

Steve Eling

Policy and Equalities Manager

Assistant Chief Executive's Directorate

Steve.eling@rotherham.gov.uk

Levi Karigambe

Policy Officer

Assistant Chief Executive's Directorate

Levi.karigambe@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

Publishing an annual equalities report is part of the Council's Public Sector Equality Duty. The purpose of the report is to highlight the progress made over the past year towards the equalities, diversity and inclusion agenda, as well as outlining next steps. The report covers key achievements and case studies from across the Council.

The 2023/24 action plan attached as Appendix 2 provides a forward look to the 2023/24 Year Ahead Delivery Plan commitments that will deliver Equality, Diversity and Inclusion outcomes. In addition, there are actions within the plan that will help our journey towards 'excellent' on the Equality Framework for Local Government.

Recommendations

1. That Cabinet:
 - a) Note the progress made over the past 12 months towards the equalities agenda.
 - b) Note the next steps outlined within the Equalities Annual Report and action plan for 2023/24.

List of Appendices Included

Appendix 1 Equalities Annual Report – 2022/23

Appendix 2 2023/24 Equalities Action Plan

Appendix 3 Equalities Annual Report – Initial Equality Screening Assessment

Appendix 4 Equalities Annual Report – Carbon Impact Assessment

Background Papers

Year Ahead Delivery Plan 2023/24

Consideration by any other Council Committee, Scrutiny or Advisory Panel

Overview and Scrutiny Management Board – 05 July 2023

Council Approval Required

No

Exempt from the Press and Public

No

Equalities Annual Report

1. Background

- 1.1 Publishing an annual equalities report is part of the Council's Public Sector Equality Duty. The purpose of the report attached in Appendix 1 is to highlight the progress made over the past year towards the equalities agenda, as well as outlining some next steps. The report covers key achievements and case studies from across the Council.
- 1.2 Each year, as part of the Council's commitments under the Public Sector Equality Duty, an Equalities Annual Report is published. This takes account of the achievements over the last year, in the main from the Year Ahead Delivery Plan (YADP) and forward look to 2023/24 YADP commitments. The forward look also includes actions that will help our journey towards 'excellent' on the Equality Framework for Local Government. This is the first annual report to be presented since the adoption of the current Equality, Diversity and Inclusion Strategy (EDI) in June 2022.

2. Key Issues

- 2.1 The Equalities Annual Report is structured around the four objectives and direction of the EDI Strategy as follows:
 - Understanding, Listening to, and Working with Rotherham's Communities.
 - Listening to residents and service users through consultations and feedback to improve the evidence base that informs service delivery.
 - Enhancing the way that we engage with communities including those with protected characteristics, to ensure that all voices are heard and there is an opportunity to provide lived experience.
 - Sharing and presenting information in appropriate and accessible formats.
 - Developing joint partnership approaches and activity including the use of intelligence to tackle inequalities, promote equalities and good community relations that have a positive impact.
 - Delivering Accessible and Responsive Services that Meet Diverse Needs.
 - Communicating and engaging with residents so that they feel informed about council services and how to access these.
 - Listening to service users through consultations and complaints to produce evidence-based analysis that informs service design and delivery.
 - Strengthening digital infrastructure and supporting skills' to enable access for all.
 - Working together in partnership and in collaboration to deliver the Council Plan commitments to tackle inequality and disadvantage.
 - Continuing to improve the use of Equality Assessments in service design and delivery, capturing challenges and

opportunities at the very beginning, ensuring barriers are considered and mitigated where possible.

- Providing Leadership and Organisational Commitment to Actively Promote Equalities.
 - Continuing to work with a range of partners, including statutory bodies, to address issues around community safety including addressing hate crime, whilst taking a zero-tolerance approach to prejudice and discrimination.
 - Working in partnership with services, partners and communities to promote equality and good community relations.
 - Supporting awareness and understanding across communities to promote good relations across the range of protected characteristics.
 - Celebrating diversity within our communities and marking events.
- Ensuring a diverse and engaged workforce.
 - Ensuring all of our policies are up to date and reflective of our diverse needs and situations.
 - Flexible, fair and transparent pay and benefits.
 - Removing barriers to flexible working wherever possible.
 - Supporting staff with caring responsibilities.
 - Staff development and career progression that reflects individuals' needs and learning styles.

2.2 The report highlights what the latest data reveals about equality and diversity in Rotherham building on the most recent information from the 2021 census, alongside other local intelligence. This helps to drive actions through the Council's leadership on EDI, working with partners and communities, and the Year Ahead Delivery Plan to embed addressing EDI into all that the Council is engaged in.

2.3 The report also highlights strategy development around:

- Thriving neighbourhoods.
- Developing the Rotherham Plan 2025.
- Safer Rotherham Partnership Plan 2022-2025.
- Inclusion and social value.
- The Workforce Plan 2022-2025.

2.4 Additional challenges have been presented to delivering equalities and inclusion over the past year resulting from the cost-of-living crisis. Tackling increased deprivation driven by high energy costs and price of basics including food have placed many households in hardship and this has been a major part of addressing inequalities. Local actions including energy and food support and along with advice and "warm welcome" access has helped the most vulnerable households.

2.5 Recognising real life experience and learning is an important aspect of producing the annual report. This is about capturing outcomes from actions set out in the action plan last year with case studies covering impacts from the actions taken. Sample studies are produced covering all four objectives

of the EDI strategy. This year the report includes learning from a range of activity including:

- Children's Capital of Culture.
- 'Exemplar' status for tenant engagement.
- Summer Reading Challenge.
- 'Places to Go and Things to Do' – a new universal youth offer for young people in Rotherham.
- Carers Week.
- Most improved council in the country.
- Employability sessions.
- 'Living my best life', the new Castle View facility.
- Intergenerational arts and health programme.
- Women's workforce group.
- Involvement In international women's day.

2.6 The action plan for 2023/24 provides a forward look to identify the 2023/24 YADP commitments that will deliver EDI outcomes. In addition, there are actions within the plan that will help our journey towards 'excellent on the Equality Framework for Local Government.

2.7 The report highlights major areas of work for the coming year that will help to drive the equalities agenda. These include actions under each of the strategy objectives. Examples include:

- Refresh ward profiles to update and improve ready availability of data at the local level.
- An action plan for digital inclusion.
- Work with partners in collaboration to deliver the Council Plan commitments to tackle inequality and disadvantage.
- Improve workplace equality and diversity through the delivery of the Workforce Plan 2022-2025.

3. Options considered and recommended proposal

3.1 This report is for information and reflects on progress made in the last year to deliver the Council's Equalities Strategy and actions to continue to deliver this in 2023/34. There are no other options at this point.

3.2 It is recommended that Cabinet:

- a) Note the progress made over the past 12 months towards the equalities agenda.
- b) Note the next steps outlined within the Equalities Annual Report and action plan for 2023/24.

4. Consultation on proposal

4.1 This report is for information and therefore, no decision is required, and no consultation needed.

5. Timetable and Accountability for Implementing this Decision

- 5.1 Not applicable. This report is for information and no decision is required.

6. Financial and Procurement Advice and Implications

- 6.1 This report is to highlight the progress made over the past 12 months towards the equalities agenda, as well as outlining some next steps. It is an update report and as such there are no direct financial implications as a result of the recommendations of this report.
- 6.2 Procurement will continue to support the work around equalities when undertaking procurement projects and through the activity being undertaken in line with the Council's Social Value Policy and commitments.

7. Legal Advice and Implications

- 7.1 The Council is required to comply with the Public Sector Equality Duty as set out within the Equality Act 2010 in carrying out their functions and must have regard to the need to achieve the objectives set out under Section 149 of the Equality Act 2010 to:
- (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 7.2 In accordance with Equality Act 2010 (Specific Duties) Regulations 2011, the Council is required to publish information to demonstrate their compliance with the public sector equality duty every 12 months. This report is drafted in compliance with that legal obligation.

8. Human Resources Advice and Implications

- 8.1 Significant progress has been made to further embed equalities into workforce and organisational development. During 2022, a revised Workforce Plan was launched, underpinned by equality and diversity activity.
- 8.2 Significant progress has been made to further embed equalities into workforce and organisational development. During 2022, a revised Workforce Plan was launched, underpinned by equality and diversity activity.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 The report covers examples of key achievements where the Council has worked with children and young people and vulnerable adults to support the equalities agenda.

10. Equalities and Human Rights Advice and Implications

- 10.1 This report is focussed on how the Council has worked to progress the equalities agenda over the past year. As outlined, publishing an annual report forms part of the Council's compliance with the Public Sector Equality Duty.
- 10.2 The report also sets out some of the key next steps that will be taken to advance the equality agenda. Where required, full equality analyses will be undertaken.

11. Implications for CO2 Emissions and Climate Change

- 11.1 This report has no significant implications for CO2 emissions and climate change. However, certain protected characteristic groups, such as older or younger people or those with physical disabilities, are likely to be more vulnerable to the effects of climate change.

12. Implications for Partners

- 12.1. Engagement with partners is integral to tackling inequalities and deprivation. Several examples included within this report refer to partnership initiatives, where the Council has worked with local partners towards the equalities agenda.
- 12.2 Developing improved networking around equalities with partner organisations and communities is an important next step in equalities work.

13. Risks and Mitigation

- 13.1 No substantial risks have been identified in connection with this annual report.

14. Accountable Officers

Fiona Boden
Head of Policy, Performance and Intelligence
Assistant Chief Executive's Directorate
Fiona.boden@rotherham.gov.uk

Approvals obtained on behalf of Statutory Officers: -

	Named Officer	Date
Chief Executive	Sharon Kemp	26/06/23
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	22/06/23
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	22/06/23

Report Author:

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*Levi Karigambe
Policy Officer
Assistant Chief Executive's Directorate
Levi.karigambe@rotherham.gov.uk*

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

EQUALITIES

ANNUAL REPORT 2022/23



www.rotherham.gov.uk

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FOREWORD

Rotherham Council is committed to achieving equality for all and a cohesive society built on mutual respect, where no-one is left behind. The Council's approach to agreeing policy priorities is underpinned by this, with a focus on tackling inequalities running through everything that we do.

I am proud that equality considerations have continued to influence the Council's internal operations and processes. As reflected in this report, engagement with diverse communities has directly influenced co-produced service provisions. The Council has continued to work closely with local voluntary, community and faith sector organisations to provide valuable support to residents throughout the cost-of-living crisis.

The Council's Cabinet committed a support package of £24m, including awarding payments of up to £400 per household to 5,294 applicants to help them with their energy costs. In addition, our Employment Solutions team have provided holistic support to enable nearly 1,000 residents to secure sustainable employment or access accredited training. This demonstrates our pledge that no one will be left behind and that we will continue to help residents overcome barriers that prevent them from achieving their aspirations and fulfilling their potential.

In the last year several events celebrating and championing equality, diversity, and inclusion (EDI) were promoted by the Council and its local partners, including Holocaust Memorial Day, International Women's Day, Black History Month, Interfaith Week, The Rotherham Show and Disability Awareness Month. Last year, Rotherham hosted games for UEFA Women's Euros 2022. The success of this tournament has seen women's participation in football increase, and I hope the legacy of the Euros will lead to equal access and opportunities for women and girls across all sports in Rotherham.

Our corporate equality, diversity, and inclusion steering group continues to oversee and lead the delivery of equality priorities across the Council. The group supported the launch of our internal staff representation networks, which offer an opportunity for Council employees to come together to create positive change, influence policies and processes, and improve our working culture.

The Council continues to demonstrate success in working with a range of partners, ensuring local equality priorities are addressed. Launched in January 2023, The Rotherham Plan sets out an ambitious programme of activity through to 2025, describing how local partners will work together to deliver a better Rotherham for all. The plan focuses efforts on creating more connected neighbourhoods; making residents feel safer; preventing ill health; and enabling people to live happily and independently.

The commitment to achieve "Excellent" under the equality framework for local government remains a high priority, as the Council wants to be among the best in the country in our approach to equalities. This will be a major milestone for the Council and will help drive better outcomes for local people.

I invite everyone to join us in celebrating our successes to date and in our positive agenda for equalities, diversity and inclusion, as we continue to support people through cost-of-living pressures, now is a critical moment for us all to come together to work for the benefit of all communities.



Councillor Saghir Alam

Cabinet Member for Corporate Services,
Community Safety and Finance

INTRODUCTION

The Council wants to see a borough that is based on social justice, where all residents have a good quality of life and can achieve their potential. This is underpinned by the recognition that individuals, families, and communities do not all have the same starting point or access to the same opportunities.

Over the last 12 months, the Council has continued to adapt and respond to new challenges, such as the rising cost-of-living. This has exacerbated existing inequalities, with the most disadvantaged communities being hit the hardest, and has also uncovered latent vulnerability within our communities. Throughout our cost-of-living response, equalities have remained an important priority and this will continue as the borough moves into recovery.

Equalities, diversity and inclusion has remained an important Council priority. The purpose of this report is to highlight the progress made over the past twelve months on the equalities agenda, as well as outlining next steps. The report covers key achievements and case studies from across the Council, focusing on the four themes of the Equality Framework for Local Government (EFLG):

THEME 1: Understanding and working with our communities

THEME 2: Leadership, partnership, and organisational commitment

THEME 3: Responsive services and customer care

THEME 4: Diverse and engaged workforce

The “Looking ahead” section sets out priority work for the coming year under each of the new Equality, Diversity, and Inclusion Strategy objectives.



ROTHERHAM CONTEXT

Rotherham is one of four metropolitan boroughs in South Yorkshire. The borough is divided into 25 wards covering a wide diversity of urban, suburban, and rural areas. Rotherham developed as a major industrial centre of coal mining and steel making, which have shaped the borough's character. Following the decline of traditional industries, regeneration has brought new opportunities to the area, including advanced manufacturing.



Rotherham's population has grown from 257,600 in 2011 to **265,800** in 2020. Population growth has resulted from natural increase (more births than deaths), net inward migration and longer life expectancy.

General demographic and socio-economic trends have included a growing and increasingly diverse population, with significant international migration, from other EU countries. The population is ageing, which not only means more older people but also more disabled people. Inequalities persist for workless, disabled, and low paid people, who have been adversely affected by welfare reform since 2012. Health inequalities are also significant in Rotherham, where average healthy life expectancy in the borough is well below the national average.

The recently released Census 2021 data indicates the borough is becoming increasingly diverse and provides an up-to-date picture of the Rotherham population. This new data has been included in the report where relevant and allows the Council to see how Rotherham has changed between the 2011 and 2021 censuses.

Rotherham is a diverse borough, and the ethnic profile continues to change. Based on the 2021 census, the proportion of residents from black and minority ethnic (BME) communities increased from 8.1 % in 2011 to 11.7 % in 2021. Ethnic diversity is most evident amongst young people, as 20 % of school age children were from a BME background (DfE 2021/22). The Pakistani community is the second largest ethnic group in Rotherham after white British. Rotherham's BME population is very concentrated in the inner areas of the town whilst the outer areas were 94 % white British in 2021. 42 % of BME 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 %. Rotherham has 52,228 people aged 65 years or over or 19.6 % of the population, above the national average of 18.4 % (2021 Census). The population aged over 65 is projected to increase to 58,978 people by 2027, with the largest increase being in the number of people aged over 75. Rotherham has a polarised geography of deprivation and affluence. The most deprived communities are concentrated in the central area whilst the most affluent areas are to the south, although the overall pattern is complex.

Rotherham is in the top 20% most deprived areas in England with 13,479 children living in “absolute poverty” in 2019/20 according to Department for Work and Pensions figures.

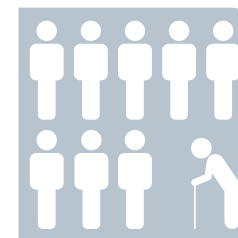
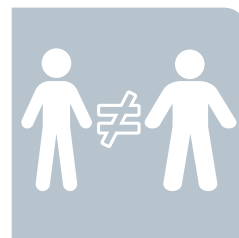
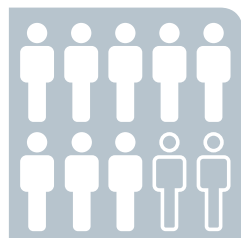
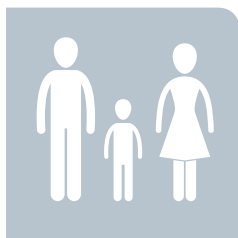
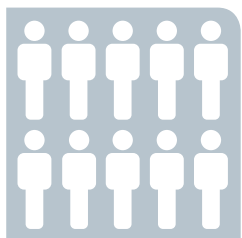
2.1 % of residents in Rotherham identify as lesbian, gay, or bisexual (LGB) according to 2021 Census data. The Census also reveals 0.6 % of Rotherham residents aged over 16 identify as transgender, non-binary or have a gender identity different from their sex registered at birth, compared to 0.5 % nationally.

Within the borough of Rotherham there is a gender pay gap between men and women whereby the average male worker earns £10,583 more than the average female worker (2022 median gross annual pay). It is important to note the gender pay gap does not stem from paying men and women differently for the same roles; it is the result of the type of jobs occupied by men and women and the salaries these roles attract. Women in Rotherham are more likely than men to work part-time and in lower paying roles.

Rotherham has comparatively low skills, particularly at degree level, and struggles both to retain and attract graduates. Only 31.9 % of working age people in Rotherham are educated to degree level or above, compared with 43.6 % nationally (2021).

Rotherham had 56,177 people, or 21.1 % of the population, with a limiting long term health problem or disability in 2021, with 9.8 % saying this limits their activity a lot, compared with the average of 7.5 % nationally. Although there have been health improvements, health inequalities remain and in some cases are widening.

People in the most deprived parts of Rotherham experience poorer health and a higher mortality rate than residents living in the least deprived areas. Life expectancy at birth in the borough is 77.6 years for males and 81.3 years for females, which is below the national averages (2016-2020). The gap between the most deprived 10% and least deprived 10% of Rotherham is 9.9 years for males and 9.5 years for females.



THE PUBLIC SECTOR EQUALITY DUTY

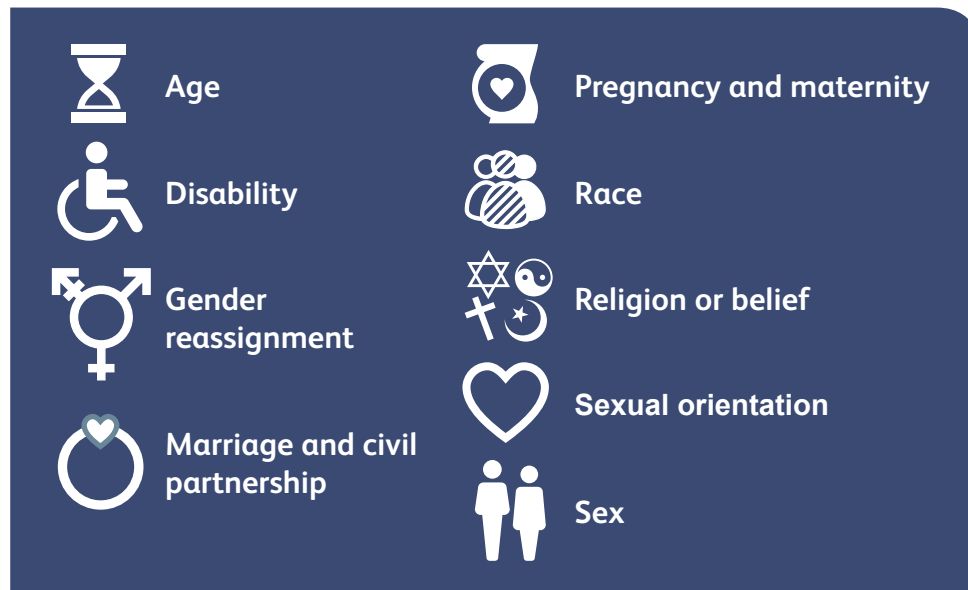
The Equality Act 2010 places a general duty on the Council and others carrying out public functions to have due regard to the need to:

- **Eliminate discrimination**, harassment, victimisation, and any other prohibited conduct.
- **Advance equality of opportunity** between people who share a relevant characteristic and those who do not.
- **Foster good relations** between people.

The act reminds us that there can be no fair society if some groups and communities remain disadvantaged because of their legally protected characteristic. The stated protected characteristics are:

The equality duty requires the Council to take a proactive approach to embedding equality into everything we do. The Council has a responsibility to ensure that suppliers also take a positive approach to equality. Furthermore, the duty encourages us to understand how different people will be affected by decisions.

In addition, the EFLG requires the Council to consider socio-economic inequalities. This means ensuring that, when making strategic decisions about how functions are carried out and services delivered, there is a focus on reducing the inequalities of outcome which result from socio-economic disadvantage.



EQUALITY, DIVERSITY AND INCLUSION STRATEGY 2022-2025

In 2021, the Council set out plans to refresh its equality objectives and take into account the impact of Covid 19 on local people. This has been achieved through the development of an Equality, Diversity and Inclusion Strategy, which has been informed by consultation with elected members, Council officers, partners and local communities.

The Council's Equality, Diversity and Inclusion Strategy (EDI) 2022–2025 is a supporting document to the Council Plan 2022-2025 which has equalities, diversity and inclusion woven through it. The EDI strategy looks at what the Council has already committed to through an equalities lens and effectively maps out how the Council aims to remove and reduce obstacles preventing some people from fully participating in the social, cultural, political, and economic life of the borough.

The strategy set out priority equality objectives with an alignment to the EFLG. The objectives inform an annual workplan set out in this annual report each year. As the strategy supports the Council Plan, many of the actions within the annual workplan are activities that the Council is already reporting on quarterly. The objectives are:

- Understanding, listening to and working with Rotherham's communities.
- Delivering accessible and responsive services that meet diverse needs.
- Providing leadership and organisation commitment to actively promote equalities.
- Ensuring a diverse, supported and engaged workforce.

THE AIM FOR “EXCELLENT”

Throughout the pandemic, equalities have remained high on the agenda and have been an integral part of both the Year Ahead Plan and in the new Council Plan 2022-25. In 2020, the rise of the Black Lives Matter movement led the Local Government Association (LGA) to further consult local authorities and officers nationwide to update the equality framework, making it more inclusive and relevant.

In late 2021, this consultation resulted in a revised equality framework with the LGA setting more challenging actions to reach “Excellent”. The Council has embraced these changes and moved its target to reach “Excellent” to 2025, ensuring equality principles are not only embedded but that outcomes can be measured to reflect positive changes made. The Council's equality strategy aligns with the equality framework and supports our goal of reaching “Excellent”.

EQUALITIES ANNUAL REPORT 2022/2023

The Equalities Annual Report, published in June 2022 set out “next steps” for actions over the coming year, aligned to the modules of the EFLG. This report gives an overview of achievements since then including achievements and case studies from long term projects and policies initiated in previous years.

THEME I: UNDERSTANDING AND WORKING WITH OUR COMMUNITIES

To reduce inequalities and challenge discrimination, it is essential that the Council understands the needs and priorities of communities. This includes collecting and analysing equalities data, as well as engaging with local people, fostering good relations within communities, and supporting local people to participate in public life.

Key achievements in 2022/23 have included:

Consultation and Engagement Framework and Toolkit

In 2022, the Council refreshed the Consultation and Engagement Framework and Toolkit setting out principles, standards, and guidance our services should follow to plan, design, and deliver robust and inclusive public consultations, placing local communities at the forefront of decision making.

The toolkit is an additional aid our officers can use to identify communities who may be impacted by their decisions and allowing affected groups to be part of the process from design stage to the consultation itself.

In parallel with the refreshed toolkit we will provide support to VCS groups through a new infrastructure contract currently being developed through a co-design exercise.

Implementing the refreshed toolkit alongside our existing processes for engagement will remove barriers to participation in consultation activities as officers use appropriate methods and forums to gather views from our diverse communities.

Looking forward, training and support will be provided to enable full and effective use of the toolkit to enhance outcomes.

Thriving Neighbourhoods Strategy

The refreshed Thriving Neighbourhoods Strategy was approved by Cabinet in November 2022. This strategy provides a high-level framework for how the Council will deliver its neighbourhood working model and enhance the role of local Councillors as community leaders, maximising their skills, expertise and knowledge. A key component to this strategy is asking and listening to communities, working with them rather than 'doing to' them.

A consultation exercise took place between February and May 2023 to help inform the delivery of the strategy and the supporting equalities assessment, both of which are due to be presented to the Improving Places Select Commission in July 2023. The feedback from the consultation is also being used to influence ward priorities, which will be updated in June 2023. The exercise included interactions with voluntary groups representing a diverse range of communities.

Rotherham's Carers Strategy

The Council recently launched 'The Borough That Cares Strategic Framework 2022-25'. More than 30,000 residents are providing unpaid care in Rotherham - often alongside work or education - for someone who could not manage without their help due to illness, disability, addiction or mental ill health. This care is often invisible. The framework will be achieved through strong partnership approaches that ensure carers in Rotherham stay mentally and physically healthy, and economically active, for longer. Ultimately, the purpose of the framework is to ensure carers can live well, be active and have fulfilled lives.



CASE STUDY:

Children's Capital of Culture

In February 2022, Rotherham was transformed into a playground, as the borough launched its Children's Capital of Culture initiative with an exciting skate and arts festival and 10 days of events.

Young people and children took to the town centre to watch demos by Team GB skaters and BMX pros, a giant spray-painting robot painting their selfies, live bands, and large-scale art installations. They also got to take part in a wide range of creative workshops and events, including spray painting, screen printing and storytelling.

The launch festival provided a taste of what 2025 will look like in Rotherham when it becomes the world's first Children's Capital of Culture.

Cllr Dave Sheppard, Cabinet Member for Social Inclusion, said:

"It has been fantastic to see Rotherham come to life over half term with an exciting programme of events and activities that children and young people have created in partnership with the Council's cultural services and partners such as Flux Rotherham and Grimm & Co.

The launch festival has so far provided a real insight into what becoming Children's Capital of Culture will mean for Rotherham and its young people, and it has been fantastic to see such a great turn out and get such a positive response from everybody who has attended."

Julie Dalton, Chair of the Children's Capital of Culture Programme Board, added:

"The launch festival has been many months in the making and marks the start of Rotherham's journey to becoming Children's Capital of Culture in 2025. The whole team behind the programme is looking forward to working with young people across the borough to design and deliver more fantastic events,



create more training opportunities, support their creative development, and increase access to employment and skills within the creative and cultural sector in the lead up to 2025 and beyond."

CASE STUDY:

Council receives 'exemplar' status for tenant engagement

The Council celebrated receiving 'exemplar' status for tenant engagement following a rigorous assessment process with national tenant engagement organisation Tenants Participation Advisory Service (Tpas). Tpas promote, support and champion tenant involvement and empowerment in social housing across England, with the Council receiving the accolade for its continued commitment to making sure tenant's voices are heard.

Jenny Osbourne from Tpas presented the award to The Mayor of Rotherham, Councillor Tajamal Khan, at the annual Tenant's Open Day, held 29 September 2022, at New York Stadium.

Cabinet Member for Housing, Councillor Amy Brookes said: *"This is excellent news for the Council and our tenants and residents. We will always listen to and involve our tenants and residents in how we can improve their homes, estates, and services."*



"We take pride in our commitment to engagement, and we take every opportunity to involve residents in decision making."

To receive the Tpas Exemplar Accreditation, the Council had to demonstrate a strong culture of involvement and an ability to drive business improvements for tenants.

The assessment panel were especially impressed by staff commitment to making tenant's voice listened to, with the partnership between the Council

and partner Rotherfed held up as good practice.

Chief Executive of Tpas, Jenny Osbourne, added:

"We are delighted that Rotherham Council has successfully been accredited with Tpas three times and completed a meticulous process to become an Exemplar Accredited housing organisation."

"Rotherham Council have demonstrated their continuing commitment to the values we share. Tpas believe that involving tenants in all aspects of service delivery in the housing sector is not only the right thing to do but also makes great business sense. We look forward to sharing the stories of how Rotherham have continuously used the accreditation process to achieve success by working together with tenants."

THEME 2: LEADERSHIP, PARTNERSHIP AND ORGANISATIONAL COMMITMENT

The Council's leadership is positively promoting equality, diversity and inclusion across the borough. Right across the Council our leadership is working with partners, community groups and local organisations to achieve real impact for all residents.

Key achievements in 2022/23 have included:

Championing events supporting equality and inclusion

Throughout 2022, the Council and its local partner organisations have championed equalities by actively informing and involving local residents, including underrepresented groups, in opportunities for participation.

Rotherham is proud to have been a host city in delivering a record-breaking **UEFA Women's Euros 2022**. As one of nine host cities, Rotherham supported the continued growth of women and girls' football in England. During July, Rotherham's New York Stadium hosted three group games and a quarter final. Rotherham welcomed teams and fans from France, Belgium, Iceland, Italy and the Netherlands, selling 97% of available tickets with thousands of fans in attendance throughout the tournament.

The impact of the Euros is already being felt, with a significant increase in new girls' football teams being set up locally, more women going into coaching and at least 20 local women becoming referees.

The Council proudly partnered with Flux Rotherham and Children's Capital of Culture to host **Women of the World (WOW) Festival Rotherham**. WOW festival is a global movement where woman, girls and non-binary people come together for three days of life-changing

conversations, incredible performances and interactive workshops. The festival created a safe space to discuss a range of topics, challenging societal norms and ideas that create barriers for women to succeed.

Rotherham marked **Holocaust Memorial Day** by holding an event on 27 January, at All Saints Square in the town centre. The event brought together faith leaders, dignitaries, Councillors, schools, and local residents to remember all those who lost their lives to genocides around the world. The theme of this year's event was 'ordinary people.' The theme aims to encourage people to think how ordinary people can play a bigger part in challenging prejudice today.



Other events supported:

- **Black History Month**
(coordinated by the internal BME Workers Network).
- **'Dishes of Rotherham'** project.
- **The Rotherham Show.**
- **Ramadan Events.**
- **National Day for Disabled People.**
- **International Women's Day** (delivered in partnership with the internal Women's Workforce Network).

Involving local partner organisations in the development of the Rotherham Plan 2025

The Rotherham Plan sets out how the Council and local partner organisations will work together to deliver an ambitious programme of activity through to 2025.

To help inform this, a number of facilitated focus groups were held in April and May 2022: four groups aimed at members of thematic partnership boards and three for partner staff. These sessions informed the plan's themes and its core principles.

Additionally, a public consultation was carried out during September 2022. This involved face-to-face engagement with residents across a range of venues, including the Rotherham Show, as well as an online survey. Collectively these exercises achieved a total of 313 responses.

On 30 January 2023, the plan was launched at the University Centre Rotherham, where over 80 local partner organisations and businesses came together to celebrate Rotherham's achievements and hear about existing initiatives in the pipeline.

Rotherham's leaders pledge to work towards becoming a breastfeeding friendly borough

The Health and Wellbeing Board have agreed plans for Rotherham to work towards a breastfeeding friendly borough status. Local health partners and the Council's children and young people's services will work together to ensure parents make informed and supported choices when it comes to caring for their children.

The commitment to become a breastfeeding friendly borough includes supporting local businesses and public transport partners to provide environments where parents feel encouraged to breastfeed if they want to. Furthermore, partners will also work with leisure centres, restaurants and shopping centres to welcome breastfeeding parents, as well as encouraging the general public to be supportive in any of these environments.

Safer Rotherham Partnership Plan 2022-2025

The Safer Rotherham Partnership (SRF) is the borough's community safety partnership, bringing together organisations such as the Council, South Yorkshire Police, South Yorkshire Fire and Rescue, NHS South Yorkshire Integrated Care Board (ICB) and the Probation Service.

The plan outlines a number of commitments based around four key priorities, which the partnership will focus on over the next three years. This includes: protecting vulnerable children and adults; building safer and stronger communities; protecting people from violence; and tackling organised crime.

Specific outcomes include:

- Over 1,700 mental health support interventions delivered between April 2019 and March 2022, ensuring 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.

CASE STUDY:

Living my best life,' the new Castle View facility

Cabinet members at Rotherham Council approved plans for a new day centre in Canklow to provide day opportunities for people with high support needs. Under the banner of 'Living my best life,' the new Castle View facility on Warden Street will be supporting people with complex support needs, and acting as a hub for wider community activity, learning and skill development.

The modern, multifunctional building will be in easy reach of the local community, businesses and amenities that will enhance the day opportunities offer and support the service to integrate within the heart of the local community. The activities at Castle View will be complimented by community outreach

across the borough to support access to local communities, ensuring people receive the right flexible support, in the right place, at the right time.

Plans for the new service came following a period of consultation with existing service users, their carers and families, which highlighted the importance of the right support, in the right environment with the opportunity to 'live my best life' through creating new experiences that maximises potential.

Councillor David Roche, Cabinet member for Adult Social Care and Health said:

"Empowering people to lead independent and fulfilling lives is at the heart of our learning disability transformation programme. These plans are a key pillar of that strategy, alongside providing support for people with disabilities to access employment and housing.

"We are looking forward to working with the people who currently use our services to design and develop the facilities at Castle View, and

the programme of activities that we will run there.

The site offers so much potential for development including space to create allotment areas and sensory gardens, and because of its size, it will allow for more flexibility on how the space is used, which enables us to be creative and innovative with the services we offer."



CASE STUDY:

Rotherham Council named the most improved Council in the country at the Local Government Chronicle (LGC) Awards 2022

The prestigious annual event honoured local authorities and individuals from across the UK in 22 categories, culminating in a ceremony in London on 20 July 2022.

The prestigious annual event honoured local authorities and individuals from across the UK in 22 categories, culminating in a ceremony in London on 20 July 2022.

Rotherham Council was named Most Improved Council in recognition of the huge progress the authority has made over a number of years. The judges unanimously agreed that “from a rock bottom position it is possible to

rebuild the trust of the community through understanding, courage and openness.”

The Council was represented at the event by members of staff who had won the ‘Big Hearts Big Changes’ Employee Awards, which celebrate the achievements of employees from across the organisation.

Councillor Chris Read, Leader of Rotherham Council, said:

“This recognition from the wider local government community is testimony to all the work that has been undertaken by our staff, councillors, and partners. I am delighted for them.”

“We’ve come a long way over the last eight years, under an unprecedented level of scrutiny and against a declining level of resource, and it is their commitment and dedication to our community that has driven the improvements we’ve seen and will continue to see in the future.”

Sharon Kemp, Chief Executive of Rotherham Council, said: “It is pleasing that the fundamental changes and significant improvements that the Council has made have been recognised by our peers. This will inspire all of us to keep driving improvements for the communities we serve.”



CASE STUDY:

The ‘Places to Go and Things to Do’ – a new universal youth offer for young people in Rotherham

The Council is committed to having an inclusive universal youth offer so that all children and young people have fun things to do and safe places to go across Rotherham.

As part of this inclusive universal offer, the Council provides youth work provision across the borough, working in partnership with the voluntary sector. Activities are currently delivered by 17 voluntary sector agencies who have been commissioned to offer universal youth work sessions during 2022/2023. In conjunction with these commissioned sessions, the Council successfully launched the new universal youth offer website ‘Places to Go and

Things to Do’ in November 2022. The ‘Places to Go and Things to Do’ website enables the Council to give details of what Universal Youth Work commissioned provision is available, as well as providing a ‘what’s on and when’ guide for young people, their parents, and carers. This allows for everyone to see the breadth of opportunities and activities that are available across Rotherham. Since the launch of the website, the landing page has been viewed 989 times.

The ‘Places to Go and Things to Do’ website was launched following consultation with partners, young people, and families at the Rotherham Show in September 2022 and is now updated termly to ensure that the information presented is as accurate and as accessible as possible.

The Council and its partners continue to widen the activities on offer across communities and create positive outcomes for children and young people in Rotherham. Activities

on offer include biking, football, and cooking, with provision taking place across all areas of the borough. In 2022/23 over 1,000 additional youth sessions were delivered across Rotherham, providing a safe space for young people to enjoy a variety of activities. Through structured youth work, group leaders also offer support to young people to develop life skills, raise aspiration and encourage positive community engagement, which contributes to preventing anti-social and offending behaviour.



CASE STUDY:

Carers Week: 6 -12 June 2022

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.

During 6 -12 June 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**
- **Crossroads Care Rotherham**
- **Rotherham Carers Forum**
- **Rotherham Barnardo's Young Carers**
- **Rotherham Sight & Sound**

The event took place on 7 June 2022, 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.



THEME 3: RESPONSIVE SERVICES AND CUSTOMER CARE

Through effective planning and service delivery the Council ensures services are accessible to all customers. We are using our commissioning and procurement processes to provide more employment and training opportunities to all residents no matter their protected characteristic.

Key achievements in 2022/23 have included:

Supporting our most vulnerable during the cost-of-living crisis

Cost-of-living pressures are having a detrimental impact nationwide, especially on the most vulnerable in our society. This year the Council's Cabinet committed £24m to support vulnerable residents with the rising cost of living. Some of the schemes and activities are set out below. In addition, our Employment Solutions team have provided holistic support to enable nearly 1,000 residents to secure sustainable employment or access accredited training.

Energy crisis support scheme: awarded payments of up to £400 per household to 5,294 applicants who struggled to meet the costs of their energy bills.

Council Tax support top up scheme: provides up to £117.60 of additional support to low-income households through reduced Council Tax bills.

Warm Welcome spaces: since the launch of the Warm Welcome spaces initiative in 2022, libraries have provided a warm welcome to over 2,400 people across the borough. 15 library sites have been involved in the

scheme, opening for a combined total of 571 hours to enable people in the community to keep warm during the winter months.

Along with providing activities and hot drinks for users, libraries have also partnered with local voluntary and community groups to provide advice and support for residents.

RotherFed has delivered energy know how sessions at Greasbrough, Riverside and Mowbray Gardens libraries, while Maltby library has worked with Yorkshire Sport to enhance their "warm hub" project, which supports both the leisure centre and library as warm spaces for people to come and use facilities.

Winter food hampers: £44,000 was awarded to local voluntary groups to provide Christmas/New Year food hampers for around 500 vulnerable households.

Food vouchers: the Council has been funding the voucher scheme for families of local children entitled to benefits-related free school meals since October 2020.

12,000 families received lifeline supermarket vouchers to help them with the cost of food for their children during the Easter school holiday 2023. The value of the vouchers equated to £15 per week, the approximate amount it costs to provide a meal for each child when they are in school.

In March 2023, the Council's Cabinet agreed to allocate an extra £2.5m to extend the scheme by a further year, up to and including the Easter school holidays in 2024.



Equalities considerations are driving service planning

The Council has refreshed its service plan templates to integrate equality priorities into all actions. These changes enable equalities to be identified in all stages of service planning. In achieving this, service plans incorporate building a better understanding of our communities through engaging with residents; making services more accessible; advancing EDI considering the barriers some sections of our community may face; supporting teams to be more diverse; and effectively engaging with teams.

Inclusion and social value

Since launching in October 2019 our social value policy has helped vulnerable residents enter training and employment opportunities through contractual commitments from our suppliers.

Social & Local
Economic Value
Committed

£13.5 Million



£97.4 Million spent on local
suppliers in 2021/2022



1,500 + weeks of skills and
training opportunities committed



302 employees to be hired or
retrained



2,671 tonnes CO2e savings on
contracts

Social value commitments have enabled vulnerable residents to secure employment opportunities, including:

- **12** employees who are long term unemployed.
- **5** employees who are not in employment, education or employment.
- **3** employees aged 18 -25 who were rehabilitating young offenders.
- **4** disabled employees.

Other commitments comprise:

- **1,903 hours** of dedicated support for getting people back into work.
- **989 weeks** of training opportunities for local residents.
- **6,801 hours** dedicated to supporting young people into work.
- **310 weeks** to be spent on work placements or pre-employment courses.
- **238 work** placement weeks paying the minimum or national living wage.

The Council is an accredited Real Living Wage employer, directly benefitting over **3,000 employees**, with a requirement for all qualifying contracts to be Real Living Wage compliant. The approach to social value directly interrelates with equality objectives by helping to address socio-economic inequalities, aiming to build local economic resilience.



CASE STUDY:

Esh Construction delivering employability sessions

Between March 2021 and March 2022, Esh Construction Ltd delivered contracts for transportation infrastructure schemes for Rotherham Council.

As part of their social value commitments to Rotherham Council, Esh Construction provided training and employment opportunities to local residents with a focus on young people. They provided access to jobs and helped people to expand their career aspirations by working directly with young people within the vicinity of the construction sites. Esh have delivered a variety of social value by hosting employability sessions, work experience preparation sessions, careers fairs, conducting site visits with students, delivering construction in the curriculum lessons, and donating a defibrillator to a local community centre. The examples below highlight the Social Value delivered on one project.

In total, Esh completed 282 hours of employability sessions with Better Learners Better Workers (BLBW) at Wath Academy. Megan Roberts, Social Value Manager and Hannah Skill, Social Value Coordinator delivered the session to a Year 9 assembly of approximately 280 students. This provided students with an insight into Esh's career and study pathway, the variety of roles within the construction sector, transferable employability skills and introductory guidance on the routes into construction. Students were also given the

chance to learn how Megan progressed in her own career at Esh Construction.

Feedback from the Work Placement and Employability Coordinator: *"The learners in today's session were really engaged and asked lots of questions. They have been able to develop their confidence especially when discussing what they are proud of. The session also allowed them to talk more about their own skills and learn more about the construction industry and roles within the industry, especially within ESH group."*



CASE STUDY:

Conway Crescent

Conway Crescent is a state-of-the-art respite service with assistive technology providing greater opportunities for those with caring responsibilities to access short breaks.

The four-bedroom detached houses, completed in Spring 2021, replaced older properties in East Herringthorpe which were not fully accessible and couldn't meet the needs of individuals with more complex needs. Both houses at Conway Crescent have lifts, one house is fitted with ceiling hoists and the other provides an autism-friendly environment.

Two years on from completion the service has gone from strength to strength, now offering a respite and short-stay service to over 50 customers, providing numerous benefits including increased social interaction, new experiences, and a change of scenery boosting health, wellbeing, and mood. For carers this provides the opportunity to attend events, take a holiday, or simply enjoy a few days to rest. Recently a carer got in touch to say they'd had a "wonderful holiday", enabling them to fully "re-charge their batteries" whilst their daughter had a lovely respite stay at Conway.

In addition to the above, respite breaks are enjoyed on a frequent basis giving people the chance to get to know other service users and make long-lasting friendships.

The progression over the past 2 years has led to Conway recently receiving an encouraging evaluation following inspection from CQC. Moreover it increasingly garners consistently positive feedback from carers who have praised the service - in particular the staff that make it.

The CQC Conway evaluation stated that customers, "...appeared to be comfortable in the company of staff, and staff spoke to them with respect and warmth". The report also quoted relatives who told the inspectors that Conway is, "...a great place. He (the customer) sees it as his holiday and loves to go there. He enjoys making friends, likes his room, does activities, and joins in with the karaoke." The report finally went on to say that, "The support people received was tailored to them personally, respecting their equality and diversity rights".

It is fantastic to see Conway receiving a 'Good' rating following inspection, with Registered Manager Joanne Ratcliffe motivated to go one step further and achieve an 'Outstanding' rating in the future.

Joanne said that, "Conways vision is to work in partnership with customers, relatives, carers, and others to provide a range of services which recognise and respond to individual social, cultural, spiritual and emotional needs. Conway aims to assist and encourage customers to exercise their rights to privacy, dignity, independence, security, choice, and to preserve their rights as citizens of Rotherham."

Conway is also a flexible and versatile service, supporting emergency admissions wherever possible. Conway recently supported a customer until his permanent Supported Living placement was finalised. The staff received a delightful card from the customer and his family, thanking the team for everything they had done during his time at Conway.



CASE STUDY:

Sparkling Wonder, Making Connections'

Rotherham Museums, Arts and Heritage was successful with an Arts Council England project grant to redesign its intergenerational early years programme with partners and families.

Officers worked with partners such as Early Help and BME Young Carers to consult and identify priorities, issues that may impact on their lives, relevant stories and spaces that matter to communities.

The 'Sparkling Wonder, Making Connections' project sought to using the Museum's collections, spaces, and stories to address key social outcomes around improving accessibility, health and wellbeing and equality and inclusion. The project aimed to reach families with young children who came from a variety of geographical, ethnic, and cultural backgrounds across Rotherham and enabled

these families to create their own unique programmes of activity, whilst embedding long-term connections to the museum. This was done by co-producing collections-based experiences and activities with the families, local and national artists, and early years practitioners, supported by training from health and wellbeing experts and advisors in anti-racist practice.

The project worked with families from some of the most economically deprived wards in Rotherham and those most impacted by social isolation as a result of the Covid-19 pandemic. Many of the families engaged with contained children with diverse needs and adults with English as a second language who required interpreters and additional support. The project worked with a wide range of family groups and organisations, including BME Young Carers, Ferham Primary School, a Rotherham Early Help toddler group, and young mothers from YWCA Yorkshire.

The service made connections with families who had not previously engaged with them

before, developing a better understanding of their social and cultural experiences, as well as the challenges and barriers they face in their communities. As a result, the service has created new programmes that strengthen family connections based on their priorities, individual needs, personal interests, and cultural heritage. Through the programme, the service has also embedded health and wellbeing, inclusion, and sensory approaches in all of its activities – creating fun and positive experiences for families to share together.



THEME 4: DIVERSE & ENGAGED WORKFORCE

The Council will continue to improve workplace equality and diversity through the delivery of the Workforce Plan 2022-2025. This includes a commitment to supporting the workforce with inclusive working practices, health and wellbeing support and learning and development.

The Workforce Plan outlines the key priorities that will help to support the delivery of the Council Plan through developing the capacity and skills of the workforce. We want to ensure, as an employer, we demonstrate how we provide a good work life balance and the range of benefits available which mean that individuals want to work for us; and when they do work for us that they feel developed, valued and supported. These things combined will support our aim of both attracting and retaining a talented workforce so that we serve our borough well.

Key Workforce Plan achievements in 2022/23 include:

- Creating eight EDI staff networks to drive activity forward.
- Improving the recruitment, applicant and manager experience.
- Employability initiatives including Kickstart, development of the work experience pathway, internships, and the National Graduate Development Programme (NGDP).
- Refreshing our corporate induction programme.
- Launching an improved approach to exit interviews.
- Ongoing rolling programme of HR policy refresh.
- Launching the Management Development Programme.
- Delivering Employee Opinion Survey action plans in each service.

More detail on key achievements are noted below.

Recruitment

Following the launch of the Council's updated Workforce Plan, a range of activity has been undertaken to ensure the Council draws from the widest possible talent pool when attracting new recruits. By engaging with existing staff, managers, new recruits and those on Kickstart placements, the Council has updated its recruitment marketing material with a particular focus on using videos to support recruitment campaigns. This is in addition to a new recruitment brochure that includes key information on the Council, employee benefits and the borough.

In addition, the online recruitment has been simplified using a shortened application form. For frontline services, we have trialled alternative, accessible recruitment methods including offline application forms,



recruitment days, working alongside Jobcentre Plus to ensure jobseekers are aware of opportunities in the Council.

Further action will be undertaken during 2023 to engage directly with community groups to raise the profile of career opportunities available with the Council and to seek further feedback on how we can adapt recruitment and selection processes that are accessible to all. The Council will also continue engaging with schools, colleges, universities and DWP to widen the talent pool of potential candidates and expand the number of opportunities available through apprenticeships, T Level and university placements aligned to career pathways that are aligned to critical roles.

Staff Networks

Eight staff networks based on the protected characteristics were launched in September 2022. The networks offer an opportunity for Council employees to come together to discuss and debate topics of interest. The networks are led by people at different levels across the organisation, enabling more diverse voices to influence change. There is a direct connection from staff networks into the organisation's Equalities Steering Group, to ensure that the delivery of the EDI Strategy runs through everything we do. Feedback from these networks will be used to improve internal communications, consultations, employee experience and engagement mechanisms.

Networks formed include:

- Black and Minority Ethnic Workers (BME) Network.
- Carers Support Network.
- Disability and Long-Term Health Conditions (LTHC) Network.
- United Faith Network.
- LGBTQ+ Network.
- Neurodivergent Network.
- Women's Workforce Network.
- Young Employees Network.

Kickstart scheme

The Council is committed to delivering the Workforce Plan aim to become an Employer of Choice, which includes increasing our reputation in Rotherham's communities and appealing to young people. The Council has employed 64 young people under the scheme, which aimed to reduce the risk of long-term unemployment by providing six-month paid job opportunities to 16–24-year-olds claiming Universal Credit. A range of young people with a wide variety of skills were employed to help deliver services across the Council, from HR and IT to cultural services and social care. The Council received an award from the Department for Work and Pensions for being the biggest single Kickstart employer in South Yorkshire.

The Council worked in partnership with RNN College Group on the scheme, with the college providing three days of training and support to the Kickstart employees. Since the scheme ended in September 2022, at least 75 % of the

young people who were taken on by the Council have secured longer-term paid jobs, moved into self-employment, or gone back to education. That number includes 25 young people who have secured jobs at the Council.

Work Placements

As an organisation we are actively engaged in initiatives to encourage and support young people in gaining valuable work experience and skills within the workplace to give them a great start to their career. We work with teams who connect into schools and colleges across Rotherham's communities to ensure that the placements are targeted.

We have recently finalised a new process for students to request work experience which makes it easy for anyone to request a work placement.. Since this was launched in November 2022, 24 work placements have been completed or confirmed. We also facilitate various internships throughout Council services, including University placements and working with our local colleges to provide supported internships.

We are working with Rotherham College as they develop their T Level offer and will be taking placement students in a number of areas. This helps us to show young people the work the Council does in order for them to consider RMBC as a longer-term employer.

Apprenticeships

The Workforce Plan outlines the Council's commitment to developing the workforce through apprenticeships and our 'apprenticeship first' approach. As part of our aim to become an Employer of Choice, offering apprenticeships is a great way of appealing to young people who want

to earn whilst they learn, and can be more accessible for those who are unable or do not want to go down the traditional qualification routes. As an organisation, we can develop apprentices into the workers we want as a huge part of our succession plans, whilst they bring new ideas and skills to the table as part of their learning.

The Council currently have 142 apprenticeship learners within our workforce (as of March 2023); this is a mixture of both current members of staff wanting to develop their skills and knowledge in their area of work, and new starters to the Council who are learning and training in a profession from scratch. The apprenticeships undertaken are at level 2 to level 7 and are varied, from business administration to civil engineering, finance management to highways maintenance, housing to children's residential practitioners.

Graduate Scheme

The Council has participated in the LGA's National Graduate Development Scheme since 2017. Graduates are recruited each autumn on a two-year contract and complete a programme of 3 placements across the Council in that time - example areas are Housing, Commissioning (both Adults and Children's), Community Safety and Street Scene.

Feedback received from participants and managers has always been positive, with graduates making a real impact on services and priorities by working on key projects. A total of 23 graduates have been employed through the scheme so far. There are currently 7 graduates remaining as National Management Trainees on the two active scheme cohorts, with recruitment underway for the next cohort to begin in autumn 2023.

Retention of talent from the scheme has also been a success for the Council: 4 out of 5 graduates from the 2021 cohort have already secured permanent jobs within the Council, and from the previous cohorts overall (12 graduates in total), 7 of those individuals are still working for the Council now.

Workforce engagement

The Council is committed to enhancing the employee experience for all staff by listening and responding to staff feedback. The regular Employee Opinion Survey is the way in which the organisation measures employee



engagement. The survey also allows us to breakdown engagement scores using equalities information, which helps further target EDI activity. Following the last survey in 2021, services have developed targeted action plans to make progress and highlight where progress is being made.

Key commitments for 23-24:

- Develop staff networks further to make an impact on cross-cutting issues across the EDI Strategy and Action Plan.
- Establish a Reverse Mentoring Scheme between Staff Networks and EDI Steering Group Leads to ensure voices of underrepresented groups are heard.
- Refresh the Performance Development Review approach to strengthen conversations between managers and staff around wellbeing, development, objectives, and performance.
- Engage groups in a review of Rotherham's values and embed values into employee lifecycle and experience.
- Equip the organisation with equalities workforce data to continually inform approaches taken throughout all levels of RMBC.
- Increase knowledge and awareness of EDI in the workforce, by reviewing and improving the training offer for officers Making Rotherham Council an employer of choice.

CASE STUDY:

Women's Workforce Network Creating Positive Change

The Women's Workforce Network (WWN) was launched in 2022 to positively help the Council's commitment to seeing a borough based on equality and social justice.

The network meets on a monthly basis and aims to represent women of all protected characteristics working in the Council. The network also provides a friendly, supportive, safe space for women to share their experiences, ask questions and discuss topics that affect women in the workplace.

Other aims include:

- Creating a safe environment where people from across the Council can come together and discuss issues of importance to them.
- Connecting other people who share the same passion for raising the voice of women across the workforce.

- Supporting women to challenge practices and policies that affect them in the workplace.

The Women's Workforce Network contributed towards the successful delivery of an International Women's Day event, which was held at the Town Hall on 8th March 2023. The network created promotional material e.g., posters and leaflets to advertise the event to internal employees and inform how they can be involved in future meetings.

The theme for International Women's Day 2023 was 'Embrace Equity'. The event reflected on how we can all embrace equity in Rotherham, focusing particularly on sport participation and employment.

During the event, employees heard from a range of inspirational female speakers and Rotherham role models. This included Val Hoyle, Rotherham United Women's Football Club, Glennis Leathwood, Rotherham Council, Deborah Bullivant, Grimm and Co, Sharon Kemp, Rotherham Council.

The event left employees feeling empowered and optimistic whilst increasing both the awareness and membership of WWN. The

network continues to drive forward women's issues in the workplace, the networks chair discussed with other members the issue of women's toilet facilities at Riverside House needing emergency sanitary products as currently they weren't available.

Through conversations with the network, facilities team, and senior leadership the matter was dealt with, and rectified and emergency sanitary products are now being trialled at Riverside House. This was not only an achievement for the network but for all women working at this venue.



LOOKING AHEAD

This section provides a sample of actions linked to the annual equality, diversity, and inclusion plan for 2023/2024, working towards the medium-term priorities set out in the Equality, Diversity, and Inclusion Strategy. The action plan draws primarily from the Council's Year Ahead Delivery Plan to identify where equality outcomes are embedded in Council Plan priorities. Other actions are drawn from themes across the EFLG.

THEME I: UNDERSTANDING, LISTENING TO AND WORKING WITH ROTHERHAM'S COMMUNITIES

The Council will listen to residents and service users through consultations and feedback to improve service delivery

Involving communities in Council decision-making processes is key to ensuring residents' interests are represented. In 2023/24, the community reference group will be refreshed. This group is made up of community and faith leaders who advise and discuss issues on behalf of the communities and people they support.

The Council has invested in a new post to lead 3 projects ensuring hard to reach communities and underrepresented groups' voices are heard. This will support the Council's goal of creating a new model for consultation and engagement with a specific focus on building stronger networks around EDI. This new model will make it easier for the Council and partner organisations to understand the impact of cost-of-living pressures on those with protected characteristics, including additional or tailored support that may be required for diverse groups. It will also enable excluded groups to influence and access service provision.

Implementing effective consultation toolkit training

Training to implement the new Consultation and Engagement Framework and Toolkit is underway. The training will empower officers to engage and work confidently with the public, groups, organisations, and partners in a co-ordinated way. Training will be delivered through virtual workshops and an online course produced by Virtual College.

Using census data and online resources

Following release of the 2021 census data, ward profiles will accurately be updated to reflect the new communities the Council serves. Ward profiles show economic and social data about all of Rotherham's 25 wards. The data covers: language, employment, education, health, and housing.

The Council will launch an online resource in 2024 for families to access support in relation to their emotional health and wellbeing. An equality and needs analysis has been undertaken for the online resource, which considers accessibility across all communities in Rotherham and will introduce programmes and practice that are tailored to all communities in Rotherham.



THEME 2: LEADERSHIP, PARTNERSHIP AND ORGANISATIONAL COMMITMENT

The Council will continue championing and celebrating diversity

The Council will continue to celebrate the diversity of its communities by proactively promoting recognised dates through the Council's website and social media channels, including:

- Black History Month.
- International Women's Day.
- Ramadan.
- LGBTQ+ Pride.
- Holocaust Memorial Day.
- Rotherham Show.
- National Day for Disabled People.
- South Asian Heritage Month.

The Council will work with children and young people across the borough to co-design the Children's Capital of Culture programme and deliver a series of events:

- UPLIFT: Rotherham Skate and Arts Festival 2025.
- Teenager market Quarter 1.
- WOW festival.

Member development activities

In 2023 we will continue to support equality, diversity and inclusion training as part of member induction and development activities. Our members play an important and active role in reducing inequality, fostering good relations across communities. Activities will include member sessions around specific equality, diversity and inclusion issues.

Tackling health inequalities and community safety

The Council will launch a new prevention campaign that will provide advice on all areas of health, such as smoking, tobacco control, food, and physical activity. Furthermore, the Council will collaborate with local partners to design a new delivery model for mental health services to improve the needs of those in crisis.

The Council will continue to work with a range of partners, including statutory bodies to address issues around community safety, including addressing hate crime, whilst taking a zero-tolerance approach to prejudice and discrimination.



THEME 3: DELIVERING ACCESSIBLE AND RESPONSIVE SERVICES THAT MEET DIVERSE NEEDS

The Council will continue to conduct equality training and address issues around community safety.

Following the successful delivery of the equality analysis training for OSMB and cabinet members in 2022, the Council will continue to deliver similar training to the newly formed equality, diversity, and inclusion operational group alongside equality champions. Equality champions and operational group members based within directorates will function as key points of contact for equality-related enquiries and guidance.

The Council will progress phase 1 of the local neighbourhood road safety programme to design and implement new road safety measures in 13 wards. Additionally, the Council will complete delivery of the second phase of CCTV investment using safer streets funding. The Council will collaborate with local partners to deliver a communications campaign, promoting access to enforcement services.



THEME 4: ENSURING A DIVERSE, SUPPORTED AND ENGAGED WORKFORCE

The Council will continue to improve workplace equality and diversity through the delivery of the Workforce Plan 2022-2025.

Using the workforce plan 2022-25, the Council will have a refreshed focus on apprenticeships and entry level roles to develop a talent pool of young employees across the Council. The Council will implement the management development programme, ensuring all managers have a clear understanding of how to effectively lead teams and respond to employee health and wellbeing issues.

The Council will create a forward plan of learning and development opportunities based on feedback and intelligence from employee opinion surveys and other forms of consultation, including seeking views from staff representation networks.

The Council will continue to work with the internal staff representation networks to create positive change. Staff networks will be embedded into governance structures, such as the equality, diversity, and inclusion strategic and operational group, allowing suggestions and concerns from networks to be considered and acted upon more quickly.



Understanding, listening to and working with Rotherham's communities				
How we will get there	Activity	Key milestone dates	Service lead	Council Plan/ YADP activity?
<p>Two of the high-level actions under this objective are delivered through a range of linked activities:</p> <p>Listening to residents and service users through consultations and feedback to improve the evidence base that informs service delivery.</p> <p>Enhancing the way that we engage with communities including those with protected characteristics, to ensure that all voices are heard and there is an opportunity to provide lived experience.</p>	Implementing a new model of equalities engagement, including a new dedicated post and three key consultation projects to build stronger networks and connections with our communities.	Qtr 4	Head of Policy, Performance and Intelligence ACX	✓
	Employ an officer to drive community engagement work			
	Identification of three key consultation projects			
	Review of Community Reference Group's Terms of Reference and focus	Qtr 2		
	Training to implement community engagement and guidance toolkit	Qtr 2		
	Progress phase 1 of the Local Neighbourhood Road Safety programme to design and implement new neighbourhood road safety measures in 13 Wards.	Qtr 4	Assistant Director, Planning, Regeneration and Transport R & E	✓
	Implement the findings from the Local Government Association (LGA) Customer Services Peer Review.	Qtr 4 (March 2024)	Assistant Director Customer, Information and Digital F & CS	✓
Developing joint partnership approaches	Produce ward plans with ward priorities informed by local communities.	Qtr 1	Head of Neighbourhoods ACX	✓

and activity including the use of intelligence to tackle inequalities, promote equalities and good community relations that have a positive impact.	Deliver a learning and development programme that will help embed a strength based-working approach (Neighbourhoods) across the Council's workforce	Qtr 2		✓
	Provide support to voluntary and community groups through a new infrastructure contract, developed through a co-design exercise.	Qtr 4	Head of Policy, Performance and Intelligence ACX	✓
	Work with children and young people across the borough to co-design the Children's Capital of Culture (CCOC) 2025 programme and deliver a series of events, including: a) UPLIFT: Rotherham Skate and Arts Festival 2025 b) Teenager market Quarter 1 c) Wow festival	Ongoing to Qtr 4 Qtr 1	Assistant Director, Culture, Sport and Tourism R & E	✓

Delivering accessible and responsive services that meet diverse needs

How we will get there	Activity	Key milestone dates	Service lead	Council Plan/ YADP activity?
<p>Two of the high-level actions in this objective are delivered through a range of linked activities:</p> <p>Communicating and engaging with residents so that they feel informed about council services and how to access these.</p> <p>Listening to service users through consultations and complaints to produce evidence-based analysis that informs service design and delivery.</p>	Complete the new library at Thurgroft.	Qtr 3	Assistant Director, Culture, Sport and Tourism R & E	✓
	Complete delivery of the £100k Play Equipment replacement programme.	Qtr 1	Assistant Director, Culture, Sport and Tourism R & E	✓
	To adopt a coherent approach to local 20 mph speed limits, ensuring that children and older people alike feel safe on small residential roads	Qtr 3	Assistant Director, Planning, Regeneration and Transport R & E	✓
	Complete delivery of the second phase of CCTV investment, including additional safer streets funding.	Qtr 3	Assistant Director Community Safety and Street Scene R & E	✓
	Deliver a full review of Taxi Licensing Policy, ensuring policy changes are swiftly adopted. (includes issues about accessibility of taxis etc)	Qtr 4	Assistant Director Community Safety and Street Scene R & E	✓
	Lead the Rotherham Combatting Drugs Partnership in the expansion of drug treatment and recovery services to increase the number of people successfully supported to 1,555.	Qtr 4	Director of Public Health ACH&PH	✓
	Work with partners to design a new delivery model for mental health services to better meet the needs of those in crisis.	Qtr 4	Assistant Director of Adult Care and Integration ACH&PH	✓
	Develop a Flexible Purchasing System (FPS) specifically for Mental Health to procure a range of services for people living with mental ill-health to be supported to live in their community	Qtr 2	Assistant Director Strategic Commissioning ACH&PH	✓

	Co-produce with people with a learning disability, and their carers, the priorities for learning disability services transformation over the next three years.	Qtr 3	Assistant Director of Adult Care and Integration ACH&PH	✓
	Commence the building groundwork for Castle View which will provide new day opportunities for people with high support needs.	Qtr 3		✓
	Implement new assistive technology to expand the community alarm offer (currently Rothercare), to enable people to live independently at home.	Qtr 4		✓
	Build on service improvements by developing a new Adult Social Care Strategy which enables residents to understand how services will work with them to build on their strengths, resilience and maximise their independence.	Qtr 4		✓
	Through co-production with carers and other stakeholders, develop a detailed action plan to facilitate delivery of the ambitions within the Borough that Cares Strategy	Qtr 3	Assistant Director Strategic Commissioning ACH&PH	✓
	Launch a new public health improvement and prevention campaign to provide advice on areas such as smoking, tobacco control, food and physical activity.	Qtr 1	Director of Public Health ACH&PH	✓
	To agree a policy on the localised use of traffic powers to manage pavement parking and to progress an initial scheme under this policy.	Qtr 4	Assistant Director, Planning, Regeneration and Transport R & E	✓
	Restructure the homelessness service to focus more resources on prevention and early intervention activity.	Qtr 2	Assistant Director Housing ACH&PH	✓
	Develop a range of accessible free information, advice and guidance resources and improve communications/engagement with private landlords, to support those at risk of homelessness at the earliest opportunity.	Qtr 4		✓
	Provide food vouchers to children eligible for free school meals, through the household support fund, for school holidays through to February Half Term 2024.	Qtr 4	Assistant Director Education and Skills CYPs	✓
	Delivery of the Council's Local Council Tax Support Top Up scheme, providing up to £117.60 to working	Qtr 4	Assistant Director Financial Services	✓

	households in receipt of council tax support.		F&CS	
	Complete an annual review of Rothercard.	Qtr 4	Assistant Director Customer, Information and Digital Services F&CS	✓
	Obtain sign off of our Written Statement of Action which has been developed to address the findings from the Special Educational Needs and Disabilities (SEND) inspection undertaken in 2021. This includes actions to address the variability of Education, Health and Care Plans.	Qtr 4	Assistant Director Education and Skills CYPS	✓
	Launch an online resource for families to access support in relation to their emotional health and wellbeing.	Qtr 4	Assistant Director Early Help and Family Engagement CYPS	✓
	Launch the multi-agency Rotherham Relationships Charter designed to engage agencies in thinking about parental conflict in day-to-day practice.	Qtr 4	Assistant Director Early Help and Family Engagement CYPS	✓
	Deliver the year 1 and 2 objectives of the national nationally funded Family Hubs programme (22-25), which is a national initiative aimed at making support and services more easily accessible to children and families.	Qtr 4		✓
	Provide new homes to make sure looked-after children and young people in Rotherham can stay in the borough	Qtrs 2, 3 & 4	Assistant Director Safeguarding CYPS	✓
	Complete the actions set out in our Youth Justice Action Plan which has been developed to address the findings from a peer review of the Youth Justice Service in March 2022.	Qtr 2	Assistant Director Early Help and Family Engagement CYPS	✓
	Develop and launch the refreshed Early Help Strategy and ensure future revisions are informed by the start for life and family hubs developments.	Qtr 4		✓
	Develop an independent travel training offer to support children with special educational needs or disabilities, so that they have the confidence and skills to travel independently and achieve their full potential	Qtr 4	Assistant Director Community Safety and Street Scene R&E	✓

	As part of 'Rotherham loves reading' project: <ul style="list-style-type: none"> • Undertake monthly themed promotions to implement the take 10 campaign. • Train a second cohort of primary schools to implement the reading fluency project into schools. 	Qtr 4	Assistant Director Education and Skills CYPs	✓
	Support teachers and school leaders to enhance learning opportunities for disadvantaged pupils by launching a Disadvantaged Pupils Toolkit.	Qtr 4		✓
	Continue to deliver 'Pathways to Success' and 'Inspire' support programmes ensuring at least a further 88 residents secure employment or training.	Qtr 3 (December 23)	Assistant Director Housing ACH&PH	✓
	Agree a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Qtr 3	Assistant Director, Planning, Regeneration and Transport R&E	✓
	Commence construction works for the Markets and Library redevelopment. (Access to new provision etc)	Qtr 3		✓
	Acting as accountable body, monitor and support partners to deliver projects across Rotherham with funding secured by the Council through Town Deal, Levelling Up Fund and Future High Street Fund including: <ul style="list-style-type: none"> • Wentworth Woodhouse • Maltby Skills Academy • Grimm and Co • Gulliver's Skills Academy • Magna. 	Ongoing to Qtr 4		✓
	Support residents to apply for energy efficiency grants through the Energy Company Obligation (ECO4) programme and the Council's Community Energy Support Scheme (CESS) with at least: <ul style="list-style-type: none"> a) 600 ECO4 projects signed off b) 300 CESS household support projects completed. 	Qtr 4		✓

Strengthening digital infrastructure and supporting skills' development to enable access for all.	Develop a Digital Inclusion Strategy.	Qtr 2	Assistant Director Customer, Information and Digital F & CS	✓
	Develop action plan for Digital Inclusion Strategy	Qtr 3		
	Work with partners to develop a 12-month plan to collectively drive the social value agenda and determine governance arrangements to support delivery.	Qtr 2	Assistant Director Financial Services	✓
	Deliver the Advance Project, assisting 50 residents to improve their qualifications and enhance their career prospects.	Qtr 4	Assistant Director, Planning, Regeneration and Transport R&E	✓
	Procure a programme of activity (Multiply) that engages adults (with numeracy levels below level 2) in informal learning to boost their maths skills.	Qtr 3		✓
	Agree a new model for crisis food provision for the borough.	Qtr 3	Head of Policy, Performance and Intelligence ACX	✓
Continuing to improve the use of Equality Impact Assessments in service design and delivery, capturing challenges and opportunities at the very beginning, ensuring barriers are considered and mitigated where possible.	Review and update current equality impact assessment (EIA) process and guidance, with examples of best practice identified and showcased, to aid learning and development.	Qtr 4		
	Conduct Equality impact assessment training for scrutiny members to support more evidence-based decision-making. (Links to member development)	As required		

Providing leadership and organisation commitment to actively promote equalities				
How we will get there	Activity	Key milestone dates	Service lead	Council Plan/ YADP activity?
Supporting awareness and understanding across communities to promote good relations across the range of protected characteristics.	LGA Corporate Peer Challenge to review the capacity, governance, leadership, and finances to deliver on the Council's ambition.	Qtr 2	Head of Policy, Performance and Intelligence ACX	✓
	Refresh the member development process using the member development survey and member personal development plans.	Qtr 3	Head of Democratic Services ACX	✓
Celebrating diversity within our communities and marking events.	Proactively promote recognised dates that celebrate diversity and support inclusion through the Council's website and social media such as: <ul style="list-style-type: none"> • Black History Month. • International Women's Day. • Pride. • Holocaust Memorial Day. • Rotherham Show. • National Day for Disabled People. • South Asian Heritage Month. 	Qtr 4	Head of Communications and Marketing ACX	
	Deliver cultural events in varied locations and venues throughout the Borough, building on events such as: <ul style="list-style-type: none"> • Rotherham Show • Yorkshire Day • Town Centre Events e.g., • UPLIFT. 	Qtr 4	Assistant Director, Culture, Sport and Tourism R&E	✓

Ensuring a diverse, supported and engaged workforce				
How we will get there	Activity	Key milestones dates	Service lead	Council Plan/ YADP activity?
<p>Ensuring all of our policies are up to date and reflective of our diverse needs and situations.</p> <p>Being an Employer of Choice so that we attract and retain talented individuals.</p> <p>Progressing with our Ways of Working post-Covid, ensuring that we are innovative and agile, that our workforce policies are accessible and inclusive and that we have refreshed values and behaviours to underpin what we do.</p> <p>Driving forward our workforce engagement to include support for establishing stronger networks for underrepresented groups and facilitating new approaches to engagement that are accessible and</p>	Equip the organisation with equalities workforce data to continually inform approaches taken throughout all levels of RMBC	Qtr 4	Assistant Director Human Resources & OD ACX	
	Establish a Reverse Mentoring Scheme between Staff Networks and EDI Steering Group Leads to ensure voices of underrepresented groups are heard.	Qtr 4		
	Increase knowledge and awareness of EDI in the workforce, by reviewing and improving the training offer for officers	Qtr 4		
	Refreshed focus on apprenticeships, entry route roles and developing a talent pipeline across the Council	Qtr 3		
	Deliver the Employee Opinion survey for 2023.	Qtr 4		
	Develop a forward plan of L&D based on workforce feedback and intelligence	Qtr 4		✓
	Work with staff networks to:	Qtr 3		
	Embed the network into governance structures Empower the workforce to contribute constructively in improve employee experiences			
	Engage groups in a review of Rotherham’s values and embed values into employee lifecycle and experience.	Qtr 4		
Undertake targeted events and campaigns to engage with residents to remove barriers to recruitment and ensure employment opportunities are maximised.	Qtr 4			

<p>inclusive.</p> <p>Developing our workforce development programme that takes account of different needs and also promotes equalities, diversity and inclusion as being at the heart of what we do.</p> <p>Building on our workforce Health and Wellbeing programme offer based on workforce feedback and national good practice.</p>				
<p>Providing staff development and career progression that reflects individuals' needs and learning styles.</p>	<p>Detailed Equality Impact Assessment training for EDI Operational Group members</p>	Qtr 4		
	<p>Refresh the Performance Development Review approach to strengthen conversations between managers and staff around wellbeing, development, objectives, and performance.</p>	Qtr 4		
<p>Removing barriers to flexible working wherever possible.</p>	<p>Review of Hybrid Working policy</p>	Qtr 4		

Appendix 3

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: Equalities Annual Report – 2022/2023	
Directorate: Assistant Chief Executive's	Service area: Policy, Performance and Intelligence
Lead person: Steve Eling	Contact: steve.eling@rotherham.gov.uk
Is this a:	
<input type="checkbox"/> Strategy / Policy	<input type="checkbox"/> Service / Function
<input checked="" type="checkbox"/> Other	
If other, please specify Update report	

2. Please provide a brief description of what you are screening
The purpose of the Equalities Annual Report 2022/2023 is to highlight the progress made over the past year towards the priorities set out in the Council's Equality, Diversity and Inclusion Strategy and action plan. It also sets out next steps including actions for the coming year and the journey to "excellent" under the Equality

Framework for Local Government. The report covers key achievements and case studies from across the Council. Publishing an annual equalities report is part of the Council's Public Sector Equality Duty.

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		
N/A		

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?**

The report is explicitly focussed on equality and diversity and the progress made to deliver the EDI Strategy priorities. The entire report includes a consideration of equality and diversity, and the way that the Council is meeting the needs of protected characteristic groups.

Publishing the report is also part of the Council's Public Sector Equality Duty.

- **Key findings**

The 'Rotherham context' section outlines relevant equalities data in Rotherham. The four themed sections and the case studies also include detail of how the Council has worked towards the equalities agenda in 2022/2023.

- **Actions**

Whilst this is not a decision report, there are number of proposed next steps, some of which will be subject to Cabinet decisions. The action plan section also captures action in the Year Ahead Delivery Plan that will deliver positive equalities outcomes that has been agreed by Cabinet.

For these decisions and next steps, full equality analyses are completed where appropriate, to ensure that the impact on all protected characteristic groups has been considered in detail.

Date to scope and plan your Equality Analysis:	N/A – full EAs will be conducted for individual schemes and initiatives where appropriate
Date to complete your Equality Analysis:	N/A
Lead person for your Equality Analysis (Include name and job title):	Steve Eling Policy & Equalities Manager

5. Governance, ownership and approval

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

Name	Job title	Date
Jo Brown	Assistant Chief Executive	03/05/2023
Fiona Boden	Head of Policy, Performance and Intelligence	03/05/2023
Steve Eling	Policy and Equalities Manager	03/05/2023

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 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	4 th May 2023
Report title and date	Equalities Annual Report – Cabinet – 10 th July 2021
If relates to a Cabinet, key delegated officer decision, Council, other committee or a significant operational decision – report date and date sent for publication	Cabinet – 10 th July 2023
Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	

Appendix 4

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 on emissions	N/A	N/A	N/A	N/A
Emissions from transport?	No impact on emissions	N/A	N/A	N/A	N/A
Emissions from waste, or the quantity of waste itself?	No impact on emissions	N/A	N/A	N/A	N/A
Emissions from housing and domestic buildings?	No impact on emissions	N/A	N/A	N/A	N/A
Emissions from construction and/or development?	No impact on emissions	N/A	N/A	N/A	N/A

Carbon capture (e.g. through trees)?	No impact on emissions	N/A	N/A	N/A	N/A
Identify any emission impacts associated with this decision that have not been covered by the above fields:					
None identified.					

<p>Please provide a summary of all impacts and mitigation/monitoring measures:</p> <p>The equalities annual report is a report on progress, not a decision report. Therefore, there are no significant implications for emissions. As well as reflecting on progress, there are a number of next steps and actions proposed within the report. Whilst at this stage, no emissions impacts have been identified, where appropriate, these next steps and actions will be presented to Cabinet for approval. At this stage, further CIAs will be completed to assess any emissions impacts.</p>

Supporting information:	
Completed by: (Name, title, and service area/directorate).	Steve Eling Policy and Equalities Manager Assistant Chief Executive's Directorate
Please outline any research, data, or information used to complete this [form].	N/A
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
Tracking [to be completed by Policy Support / Climate Champions]	

Committee Name and Date of Committee Meeting

Cabinet – 10 July 2023

Report Title

Annual Report on Council Plan and Year Ahead Delivery Plan Progress for 2022-2023.

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)

Simon Dennis, Corporate Improvement and Risk Manager

Simon.dennis@rotherham.gov.uk

Tanya Lound, Corporate Improvement and Risk Officer

tanya.lound@rotherham.gov.uk

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).

Given that this Year Ahead Plan commenced in January 2022, there are five quarterly progress reports monitoring of the 2022-23 Plan, rather than the usual four. Formal progress reports have been presented in public at Cabinet meetings every three months, with the first report presented on 20 June 2022, the second on 19 September 2022, the third on 19 December 2022 and the fourth on 24 April 2023. Attached at Appendix 1 is the fifth and final quarterly report for 2022-23, focussing on the progress made on the activities in the Year Ahead Delivery Plan and Council Plan performance measure data for Quarter 4 of the 2022-23 financial year.

Recommendations

That Cabinet note:

1. The overall position in relation to the Year Ahead Delivery Plan activities.
2. The Quarter 4 2022-23 data for the Council Plan performance measures.
3. 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 fifth 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.

Council Plan 2022-25 and Year Ahead Delivery Plan second quarterly progress report considered in September 2022.

Council Plan 2022-25 and Year Ahead Delivery Plan third quarterly progress report considered in December 2022.

Council Plan 2022-25 and Year Ahead Delivery Plan fourth quarterly progress report considered in April 2023.

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

No

Exempt from the Press and Public

No

Annual Report on Council Plan and Year Ahead Delivery Plan Progress for 2022-2023.

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).
- 1.3 Both the Council Plan 2022-25 and the Year Ahead Delivery Plan for 2022-23 were adopted by Council in January 2022. The Year Ahead Delivery Plan is being updated annually and the new Plan for 2023-24 was approved by Cabinet on 24th April 2023.
- 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 have been presented in public at Cabinet meetings throughout the year. Scrutiny have also considered 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 These five themes are underpinned by a cross-cutting strand - 'One Council' - which sets out how the Council will operate to achieve the vision.
- 2.3 The Council Plan sets out the outcomes that the Council will work towards over the period from 2022 to 2025. There are 26 outcomes and 47 commitments in total.
- 2.4 To ensure delivery against these, the Year Ahead Delivery Plan includes 92 priority actions/milestones to mostly be delivered by March 2023.
- 2.5 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.
- 2.6 The fifth progress report (Appendix 1) focuses on the progress made across all the Year Ahead Delivery Plan activities up to the end of April 2023 to deliver the five headline priorities for Rotherham as set out in the Council Plan for 2022-25. 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 April 2023 and the Cabinet meeting in July 2023 are updated where possible.
- 2.7 The targets for Council Plan performance measures relate to the financial year 2022-23 and are reported here for Quarter 4 (January 2023 to March 2023). Appendix 1 includes full details of performance against these measures.
- 2.8 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.
- 2.9 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.

2.10 As of 31 May 2023, the activities within the Year Ahead Delivery Plan are rated as follows:

- 80% (74) complete
- 7% (6) are on track to be delivered by original target date (mostly after 31 March 2023)
- 3% (3) are delayed by less than 3 months
- 10% (9) will not be met within 3 months of original target date.

2.11 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.

2.12 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)
①	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.

- 2.13 For quarter 4, 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	29	44%
●	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.	0	0%
✗	Performance is not currently on target. High risk that year-end target will not be achieved.	29	44%
Unable to be assessed this quarter			
△	Target cannot be assessed this quarter. (ie Annual measure or awaiting publication of data).	1	1%
❗	Information measure targets not applicable. (ie Volume / Demand measures where 'good' is neither high or low).	7	11%

Direction of travel

		Number of measures	% of measures
↑	Performance or numbers have improved.	28	42%
→	Performance maintained or numbers are the same.	3	5%
↓	Performance or numbers have declined.	28	42%
Unable to be assessed and reported this quarter			
◆	Direction of travel not applicable	7	11%

- 2.14 Performance and progress will continue to be reviewed within directorates and reported publicly to ensure that the Council's direction of travel remains positive. As agreed at Cabinet on 24 April 2023, there will only be two monitoring reports for 2023-24. These will be presented to Cabinet meetings as follows:

- 22 January 2024 – First interim progress report for 2023-24 to Cabinet (covering Q2 Key Performance Measures and six months performance)
- TBC June 2024 – Second and final progress report for 2023-24 to Cabinet (covering Q4 and year-end 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 31 March 2023 for the Council Plan performance measures and note the performance reporting timetable for 2023-2024 contained at paragraph 2.14.

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 2.14 above that two progress reports on the 2023-24 Year Ahead Delivery Plan are presented to Cabinet in January and July 2024.

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 specifically 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 Following a Rotherham Together Partnership showcase event held in June 2022 and public consultation undertaken in September and early October 2022, the Rotherham Together Plan was agreed by the Partnership, endorsed by Cabinet in December 2022, and formally launched in January 2023.

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

Approvals obtained on behalf of Statutory Officers:

	Named Officer	Date
Chief Executive	Sharon Kemp	26/06/23
Strategic Director, Finance & Customer Services (S.151 Officer)	Judith Badger	22/06/23
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	22/06/23

Report Author:

Simon Dennis, Corporate Improvement and Risk Manager
simon.dennis@rotherham.gov.uk

Tanya, Lound, Corporate Improvement and Risk Officer,
tanya.lound@rotherham.gov.uk

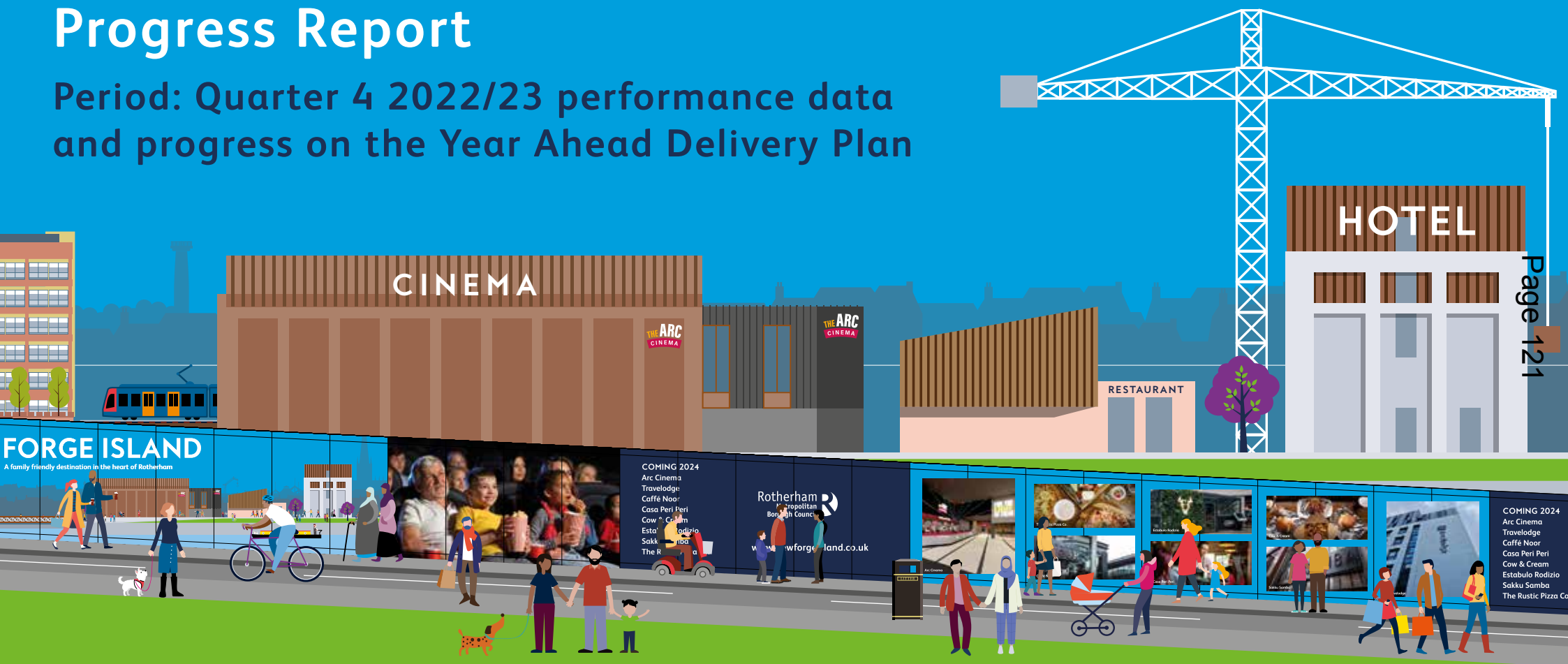
This report is published on the Council's [website](#).

COUNCIL PLAN 2022/25 AND YEAR AHEAD DELIVERY PLAN

Appendix 1

Progress Report

Period: Quarter 4 2022/23 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 a 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](#) ran until March 2023 and a reviewed and updated Plan has been approved for the financial year from 1 April 2023. There will be a further review and update of the Plan for the 2024/25 financial year to cover the final year of the Council Plan.

This is the fifth quarterly progress report to Cabinet.

The report focuses on progress made in 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

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.

Performance measure definitions

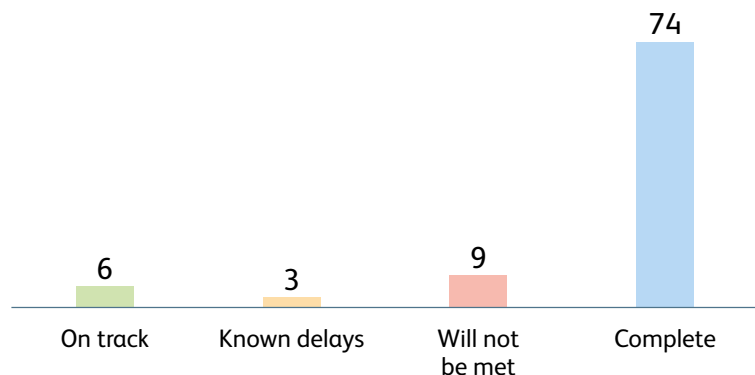
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target 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

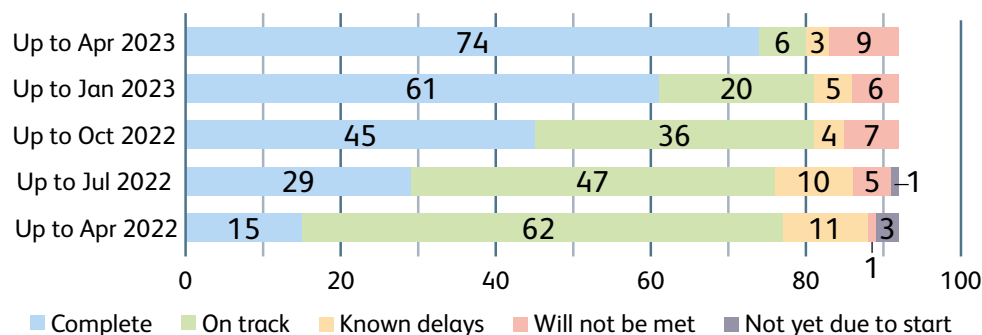
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

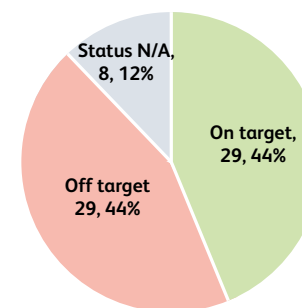


Year Ahead Delivery Plan Trend
(in comparison to last reports)

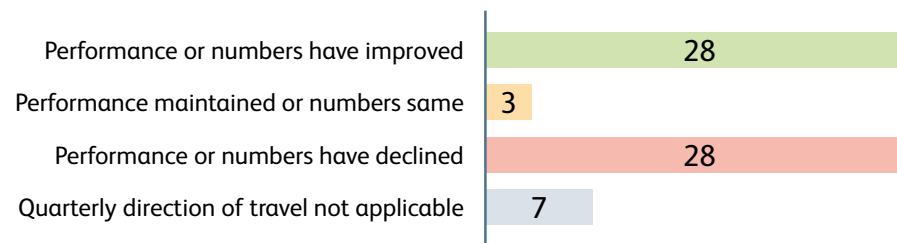


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 28 measures with a downward trajectory, nine are still on or above the target set, 18 have not achieved the year-end target and one does not have a 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).

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY NEIGHBOURHOOD THRIVING - 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 *(complete or on target)*



413 Community Protection Notices issued at year-end, exceeding the target of 350. Quarter 4 saw a significant increase, with 243 CPNs issued.

During 2022, a total of 98 roads were reduced to 20mph across the borough.



Five Towns and Villages Fund schemes completed and three schemes on site and due to complete in June 2023. The schemes completed in Quarter 4 include improvements to the Masfield Road shopping area in Hoober, including the enhancing the highway and green space, and a refurbishment of Broadway shopping parade in Swinton Rockingham, improving the area's accessibility and appearance.



Performance measures *(on target and improving)*



64.2% of the local 'unclassified' road network classed as 'green status' (do not require repair), against a year-end target of 60% *(higher is better)*.

The number of visits to culture, sport and tourism facilities increased: 4,005,789 as at end Quarter 4, against a year-end target of 3,500,000 *(higher is better)*. Quarter 4 2022/23 saw 872,488 visitors, compared to 743,424 in Quarter 4 2021/22.



Customer satisfaction with culture, sport and tourism services was 92.2% over the year, up from 91.6% last year and exceeded the target of more than 90% *(higher is better)*.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY NEIGHBOURHOOD THRIVING - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges

Year Ahead Delivery Plan activities



Pavement parking hotspots have been identified and where prioritised are now programmed for delivery through the Council's Local Neighbourhood and Road Safety programme in 2023/24 and 2024/25, together with resources via the Minor Works theme. The work done will inform a formal policy to manage pavement parking and to progress an initial scheme by Quarter 4 in 2023/24.

Delays to new library at Thurcroft. This project is delayed due to increased costs and signing of legal documentation as previously reported, as well as further challenges around the availability of the contractor to construct the library. The project is now planned to complete Autumn 2023.



Performance measures (off target and worsening)



79.4% of the local 'principal' road network classed as 'green' status (*do not require repair*), against a target of 81 % (*higher is better*). Separate set of visual road inspections conducted on an ongoing daily basis to help direct maintenance regime.

The number of new volunteering opportunities for local people in the community and voluntary sector fell to only 74 in the year compared to 101 in 2021/22. This missed the target of 80 (*higher is better*).



46% of people thought anti-social behaviour is a big problem in their area when surveyed during Quarter 4 (*lower is better*). This is an increase from 38% in Quarter 3.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - 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 *(complete or on target)*

The Council has completed 171 homes across three sites in the Town Centre. Between January and March 2023, 45 homes were completed taking the total to 157, and the final 14 units at Millfold Place were completed in May 2023.



Performance measures *(on target and improving)*



535 people attended the Make Every Contact Count (MECC) training relating to health and wellbeing issues compared to 152 last year and a target of 150 *(higher is better)*.



Number of new homes delivered with Council support, including affordable homes, has increased to 373, exceeding the target of 225 *(higher is better)*.

90 households are in temporary accommodation, against a year-end target of 95 *(lower is better)*.

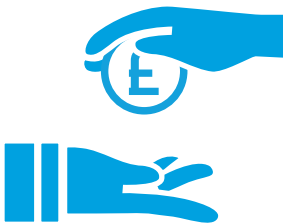


3. OVERVIEW OF PERFORMANCE AND PROGRESS

PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges	
Year Ahead Delivery Plan activities <i>(delayed)</i>	Performance measures <i>(off target and worsening)</i>



The commissioning of new services to prevent financial exploitation is delayed by less than three months, however final contract negotiations are ongoing at the current time (May 2023).

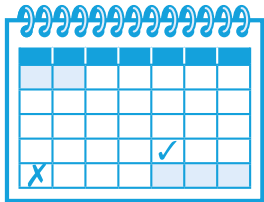


45 % engagement rate with domestic abuse services, against a year-end target of 60 %, but up from 42 % in Q3 (higher is better). Following the recommissioning of this service there has been some changes to the referral process. A set of actions are also currently being determined to help improve performance.

Delivery of the Council’s Housing Growth Programme remains delayed over three months. While two scheme have been completed (see achievements above), one further scheme is experiencing delays due to factors including the nationwide shortage of the building materials and general labour shortages across a range of trades. The final units are forecasted to complete before the end July 2023.



Average number of days to process new claims for housing benefits and council tax support is 26, against a year-end target of 24 *(lower is better)*.
Performance is due to most new claims for Council Tax Support now being new Universal Credit applicants.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL - 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 *(complete or on target)*



The Year of Reading programme is now complete. This included the introduction of a mobile school library, monthly virtual author visits and the Reading Fluency Project, which was accessed by 29 schools including 225 pupils from Y3 and Y4 67 pupils from Y7. This has now been relaunched as ‘Rotherham Loves Reading’ for 2023/24, with progress monitored in the new Year Ahead Delivery Plan 2023/24.

The Business Education Alliance programme which provides young people with employer encounters continues to progress well, and the December 2023 target of recruiting 33 SMEs has already been reached, with 35 employers actively engaged in the project. Recruitment is still ongoing as staff and company changes could result in businesses no longer being able to engage with the project.



Delivery of the Enterprise Adviser Network programme is complete. 22/27 schools and colleges have now been officially matched to an Enterprise Adviser to date, giving a match rate of 81 %, exceeding the target of 75 %. Work continues to identify and recruit new Enterprise Advisers, and positive engagement from local businesses, colleges and schools continues. All Rotherham schools remain engaged with the project and are making excellent progress towards achieving the eight Gatsby benchmarks.

Performance measures *(On target and improving)*

The number of children with a Child Protection plan (rate per 10K population 0 to17) has decreased to 70.4 *(lower is better)*, which is the lowest for a number of years and is below the year-end target of 85.0.



1,135 additional universal youth work sessions have been delivered, against an annual target of 800 *(higher is better)*.

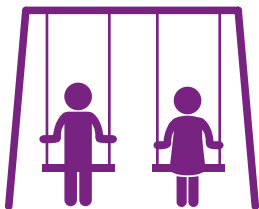
3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL – ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges

Year Ahead Delivery Plan activities



Delivery of the £100k Play Equipment replacement programme has been delayed. All play area equipment has been ordered and schemes agreed but due to delays in the supply chain some play areas will complete in Quarter 1 of 2023/24 instead of Quarter 4 2022/23. Improvements will have taken place across 28 different areas when the programme completes.

The Early Help Strategy refresh has been delayed by more than three months. Additional work will take place during 2023/24 to update the strategy further, prior to Cabinet approval in Quarter 4 of 2023/24. This will ensure that any Family Hub developments can also be incorporated into the Strategy.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EXPANDING ECONOMIC OPPORTUNITY – 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 *(complete or on target)*



Rotherham's Digital Inclusion Strategy has been developed and will be launched in the summer.

Performance measures *(On target and improving)*

Actions taken to promote progressive and sustainable economic development and provide advice and support to local businesses to help them grow have exceeded the annual target (540 achieved versus a target of 300), with 177 interventions in Quarter – the best quarterly performance of the year.



Engagements with library services to help people learn, gain new skills or get a job was 27,540 in Quarter 4. This brings the total for the year to 93,442, exceeding the annual target of 75,000.

Challenges

Performance measures *(off target and worsening)*



10 new businesses started with help from the Council in Quarter 4, giving a total of 55 for the year, which is short of the annual target of 60.

Proportion of new starter apprenticeships created within the Council as a percentage of the workforce is currently only 0.6 % against a target of 1.5 % *(higher is better)*. In the context of the workforce plan, work is underway to identify roles that are suitable for apprentices, including targeting the most difficult to fill posts.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – 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 *(complete or on target)*

316 areas of enhanced cleansing have been completed throughout the Borough, exceeding the target of 240.

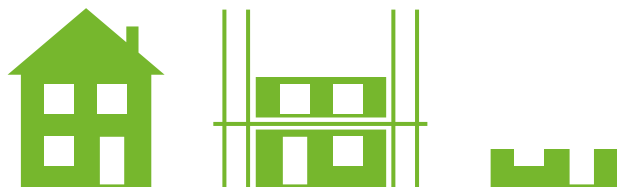


45 fines and prosecutions have been issued for fly tipping this year, a significant increase on previous years.

Frederick Road cycleways scheme now substantially complete, with two further schemes at Moor Road and Sheffield Road cycleways are underway.



Work has been completed on 350 properties since August 2022 through the ECO4 scheme, which has saved participating residents an average of £579.99/year on their energy bills.



Nine electric vehicle charge points have now been installed on Council car parks at Drummond St, Constable Lane and Douglas St.

Performance Measures *(on target and improving)*

Enforcement actions taken against fly tipping increased by 505 in Quarter 4 – with a year-to-date performance total of 45 enforcement actions by 31 March 2023, against an annual target of 37 *(higher is better)*.



There were 21 hectares of trees planted by the Council by 31 March 2023 against a target of five hectares. In addition, there have been a total of 2,397 trees planted against a target of 500 to the end of the same period, with both measures now exceeding the target set *(higher is better)*.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

Challenges

Year Ahead Delivery Plan activities *(delayed)*

Construction of Ickles Lock to Centenary Way flood wall and embankment is now fully underway but remains behind its original schedule due to the time taken to obtain third party landowner approvals.



There are known delays to finding a suitable site for Renewable Energy Generation, with the preferred site at Kilnhurst now on hold due to the Coal Authority identifying a potential need for the entire site. Following the unexpected set-back, work will continue to identify suitable site(s) to develop low carbon energy generation plans during 2023/24 as part of the Council's commitment to deliver a renewable energy project by 2025.



In relation to implementing heating or energy efficiency measures in Council buildings that reduce CO2 emissions, working towards the target of an 18% reduction by March 2023, the data for 2022/23 will not be available until July 2023 and the Council will not know whether the target has been achieved until this point.



While nine electric charging points have been installed at Council car parks, the work to complete two residential charging hubs is not yet complete. Delivery has been focussed initially on the nine charging points which have time-limited funding from SYMCA. The two residential hubs have been delayed in the assessment and design stage but will be delivered in 2023/24 as part of the additional shortlisted sites and will be informed by updated data as part of the development of a new Electric Vehicle strategy by March 2024.

Performance Measures *(off target and worsening)*



The proportion of waste sent for reuse has decreased in Quarter 4, at 38.5% against a target of 45% *(higher is better)*.

64 complaints were received about street cleaning, grounds maintenance and waste management in Quarter 4 – this is a slight reduction on Quarter 3 in which 67 complaints were received. The cumulative complaints total of 266 is above the target for the year of 190 complaints or less *(lower is better)*.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

ONE COUNCIL – 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

Performance measures (on target and improving)



96.51 % of annual staff performance development plans were completed by the year end compared to a target of 95 % (*higher is better*).

Average call waits for the customer service centre fell to 3 minutes and 33 seconds in the final quarter of the year. This exceeded the target of six minutes (*lower is better*).



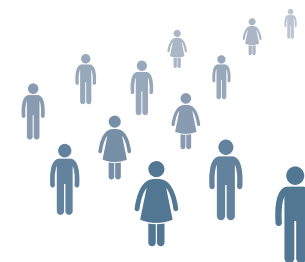
The overall proportion of staff who are disabled rose to 9.7 % and was higher than the target of 9 % (*higher is better*).



Challenges

Performance measures (off target and worsening)

The overall proportion of employees who are under 25 has declined in the quarter and is now 2.9 % against a target of 4.6 % (*higher is better*). In addition, whilst the proportion of staff who are from Black, Asian and Minority Ethnic backgrounds has remained stable from Q3, it has fallen since 2021/22 from 4.75 to 4.5 % and has missed the target of 6.3 % (*higher is better*). A review of how the Council attracts, recruits, develops and retains staff from different sections of the community is being carried out and this will include this measure.



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
EVERY NEIGHBOURHOOD THRIVING	At a local level, villages and town sites are being improved with investment that has started and some now complete in local communities from the Towns and 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 were programmed this year, including a domestic abuse event in November 2022.
	Ward Member engagement approach is being developed, via the Neighbourhoods Team, to capture local hot-spot areas for nuisance pavement parking and ensure that they meet the scope for inclusion. A procedure for identification of potential sites was 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.

PEOPLE ARE SAFE, HEALTHY & LIVE WELL

Alcohol and Drug Services have been successfully retendered with the new contract starting in April 2023 with funding place.

During 2022/23 additional government funding (£908k) has been invested to support care providers as part of a market sustainability and fair cost of care review.

Continuing to invest in capacity to meet the challenges of the two-hour hospital discharge process post Covid (following the withdrawal of government funding) and working on a 'discharge to assess' model. In addition, we have invested £1.121m of new government funding to reduce the length of time people remain in hospital when they are medically fit to be discharged.

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 business plan which identified funding of £92.3m up to 2025/26. Work is ongoing to update the investment needed based on price increases and refreshed timescales.

Temporary accommodation is a cost pressure for the Housing Service (est. £0.650m 2022/23). Work is ongoing to reduce demand, especially in hotels, and find alternative accommodation solutions.

The Energy Crisis Support scheme was extended using £1.4m of the Household Support Fund. This provided a cash grant of £400 to households struggling to meet the cost of their energy bills between October 2022 and March 2023. In total £1.9m of grants were awarded during 2022/23.

CCTV investment has provided operational resources to improve the CCTV service with increased capacity for capturing offences and offenders.

Additional operational resources have been applied in the Planning Service to achieve better enforcement outcomes.

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.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

The creation of in-house residential homes has continued in 2022/23 with the two 'phase three' four bed homes originally scheduled to open in October 22 and April 23. The in-house residential programme has now been revised following Cabinet approval with phase three now being four two-bed children's homes. The directorate is progressing with implementation plans to make these properties operational across the 2023/24 financial year.

The Children and Young People's Services placement budget is £37m 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 looked after children numbers from 565 to 547. The current number is 525, with transformation work ongoing to achieve the placement profile and reduce costs.

Supporting early intervention through continued corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1m to £1.3m, alongside new Start for Life & Family Hub monies of circa £3.4m over three years.

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.

Home to School transport has demand pressures linked to growth in Education Health Care plans (EHCPs). Joint work between Regeneration and Environment and Children and Young People's Services is ongoing to maximise transport efficiencies and dampen cost pressures.

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. A number of strategic acquisitions have been made in the town centre as part of this programme. The agreement with Muse to develop Forge Island has been signed and works have commenced on this scheme.
	Transport infrastructure investment continues, including the Parkway Widening scheme, which has been completed 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 and the contractor is programmed to complete construction and hand over the site in 2023.
A CLEANER, GREENER LOCAL ENVIRONMENT	Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.
	Preparing to respond to changes in the national Waste and Resources Policy 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 is vital that 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
Every Neighbourhood Thriving							
22/23 R&E3	Events & Festivals	118	118	100%	118	0	The additional funding has lifted capacity within the team and supported the delivery of Rotherham Show and the annual Christmas Lights event. This year's programme included: 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.
22/23 R&E7	Libraries Book Fund	50	0	0%	0	-50	Temporary saving agreed to support the financial outturn position for 2022/23.
22/23 R&E12	Women's Euro 2022	140	150	107%	150	10	Four successful Euro 2022 events were delivered.
22/23 R&E13	Neighbourhood Road Safety	90	64	71%	64	-26	Work being undertaken by two agency workers, prior to permanent recruitment.
22/23 R&E14	Town Centre Management	70	40	57%	40	-30	Town Centre Manager post now recruited to.

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	60	100%	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. Spend was capitalised in order to achieve a revenue saving.
22/23 R&E15	Community Coordinator (Countering Extremism)	60	50	83%	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.
22/23 R&E1	Planning Enforcement	44	43	98%	43	-1	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.

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&E4	Licensing Service	150	108	72 %	108	-42	Recruitment 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.

Every Child able to Fulfil their Potential

22/23 CYP51	Expansion of Family Group Conferencing (FGC)	130	130	100 %	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 CYP52	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	500	250%	500	300	The recruitment process has taken place and appointments have been made to the vacancies, interim agency workers were in place until Christmas due to demands on the service, creating a cost pressure of £300k. Employees are now in place to 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	45	69%	45	-20	The school uniform allocation supports the purchase of uniforms by pupils eligible for free school meals when they enter or transition schools. There has been some difficulty in identifying those eligible when transitioning from Primary School. The funding has been provided to parents through the same mechanism as that used for free school meal vouchers prior to the summer holidays. Funding is assisting 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	144	100%	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	211	141 %	211	61	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. £61k overspend against investment to be funded by matching remaining European Social Fund, now being replaced by the UK Shared Prosperity Fund.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022/23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
A Cleaner, Greener Local Environment							
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	42	100%	42	0	Moved from 13 wildflower sites to 25 across the borough, resulting in 15,000m2 pollinator friendly wildflower areas.
22/23 R&E6	Tree Planting – Engagement Programme	50	50	100%	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	72	46%	72	-83	The investment is for three posts. Following a recruitment exercise all three officers are now in post. 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	493	100%	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	100	100%	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
One Council							
22/23 FCS1	Additional Call Handling	122	91	75 %	91	-31	Additional employees are in post, however due to high staff turnover in the area, there is an ongoing challenge to ensure the service is at full capacity.
22/23 FCS2	Customer and Digital	109	79	72 %	79	-30	Three officers are in post and activity is being undertaken to deliver digital solutions that will deliver a Customer Service model that provides high quality services in a modern, efficient, and joined up way so that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.
Total Investment Proposals		2,722	2,770	102%	2,770	48	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

January to April 2023

	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
	<p>Third scheme of the £4m Towns and Villages Fund programme completed creating a new community garden in the Dalton and Thrybergh Ward.</p> <p>Skateboarding Event with Rotherham Foster Carers to spread the message about fostering in Rotherham.</p> <p>By-election in the Keppel Ward.</p> <p>Planning pre-application submitted for a renewable energy site at Kilnhurst.</p> <p>Children’s Capital of Culture: Making it Happen Event launched the roadmap to the 2025 festival.</p>	<p>Residents invited to have their say on the Towns and Villages Programme improvements in Catcliffe, Anston and Woodsetts and Thurcroft and Wickersley South.</p> <p>Signal Festival held 11th – 19th February as part of Children’s Capital of Culture Programme, including free concerts and music-making workshops.</p>	<p>Fourth Towns and Villages Programme project completed, improving the accessibility and appearance of the Broadway shopping area in Swinton.</p> <p>The town centre Canal Barrier won the Smeaton Award at this year’s Institution of Civil Engineers Yorkshire and Humber Awards, recognising excellence and innovation in ultra-low carbon concrete.</p>	<p>Drop in event held for residents to have their say about plans to improve parts of Sitwell and Wellgate as part of the Towns and Villages Programme.</p> <p>Recruitment event held at Riverside House, connecting residents to opportunities in construction, health and social care, customer services, warehousing, security, transport, teaching and engineering.</p>	<p>Funding secured to deliver safety improvements in the town centre which will help reduce levels of violence and crime. This includes new lighting, CCTV and communications upgrades.</p> <p>National Offer Day (primary school): 99 % of children offered one of their preferred school choices.</p> <p>Drop-in sessions for residents to have their say on the new Thurcroft Library held.</p> <p>Digital inclusion strategy developed and presented to partners at Rotherham Place Board</p> <p>12,000 families supported with supermarket vouchers to help with the cost of food for their children over the Easter school holidays.</p>	
2023	JANUARY	FEBRUARY	MARCH		APRIL	
	<p>Review of the current RotherCard scheme approved.</p> <p>New Rotherham Plan formally launched.</p> <p>Holocaust Memorial Day (27 January) marked in the town centre, with readings, poems and songs.</p> <p>Customer Experience Strategic Board approved new Customer Standards.</p> <p>Elements Academy celebrates official opening providing new provision for children with special educational needs and disabilities.</p>	<p>John Lewis Christmas TV advert praised foster carers after learning about how the advert inspired the foster carers skateboarding event in Rotherham.</p> <p>Planning permission secured for improvements to Rother Valley Country Park, including a new waterside café and landscaping improvements.</p>	<p>National Offer Day (secondary school): 90 % of children offered one of their preferred school choices.</p> <p>Cabinet approved plans to for cleaner and more efficient Council fleet, including a commitment to buy 64 new electric vehicles as part of the next stage of the vehicle fleet refresh.</p> <p>Hate crime book covers by students at Swinton Academy displayed at Swinton Library.</p>	<p>Budget and Council Tax Report approved at Cabinet, including investment in support for young people, adult social care and neighbourhood improvements.</p> <p>Work began on the £5.9m redevelopment of the former Maltby Grammar School building, part of a winning bid secured by the Council through the Levelling Up Fund. When complete, it will provide substantial learning opportunities for the Maltby community.</p>	<p>Second UPLIFT Skate and Arts Festival held in the town centre on 5 to 7 April. The event included opportunities for young people to take part in roller skating, skateboarding, BMX and creative workshops.</p> <p>Fifth Towns and Villages Programme scheme completed, improving the accessibility and appearance of Masefield Road shopping area in Hooper.</p> <p>Rotherham Loves Writing Competition, started in partnership with the Children’s Capital of Culture and Wentworth Woodhouse.</p> <p>Litter picks took place across the borough as part of the Great British Spring Clean, with the hard work of volunteers supported by the Council’s Street Scene Team.</p>	

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">• Work with communities on the things that matter to them• Residents, organisations and businesses use their skills and resources to help others• Neighbourhoods are welcoming and safe• Local people have access to libraries, cultural activities, parks and green spaces• Local towns and villages are improved.	<ul style="list-style-type: none">• Continue to drive local priority setting and activity through ward plans and devolved budgets, with councillors, residents and partner organisations working together• Work with Rotherham’s voluntary and community sector to support and facilitate local networks and groups• Further expand and promote a range of volunteering opportunities• Invest in and develop our library services as neighbourhood hubs, promoting access to books, computers and community events• 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• Deliver improvements to local towns and villages• Bring our communities together through a range of enjoyable activities, cultural and social events, which inspire hope and pride in Rotherham.

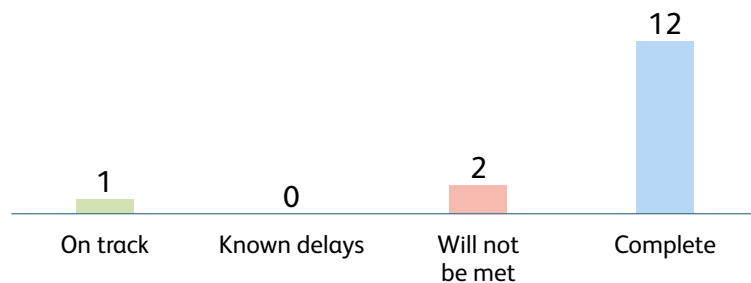
6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

HEADLINES – EVIDENCING OUR PROGRESS

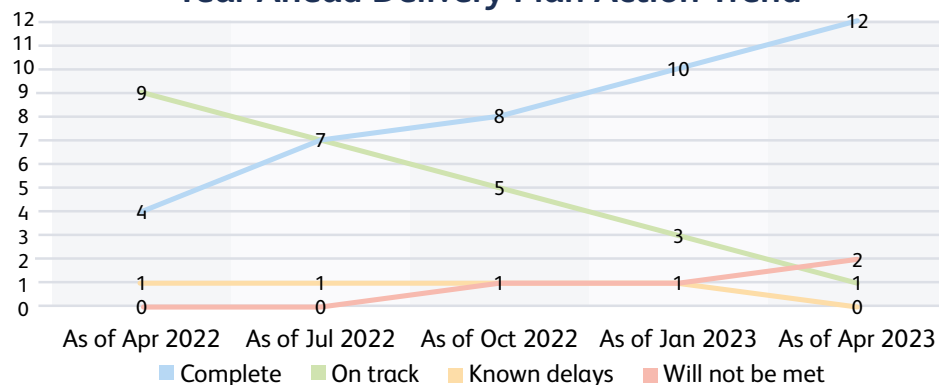
To provide evidence of delivery of the outcomes and commitments within this theme, there are 15 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

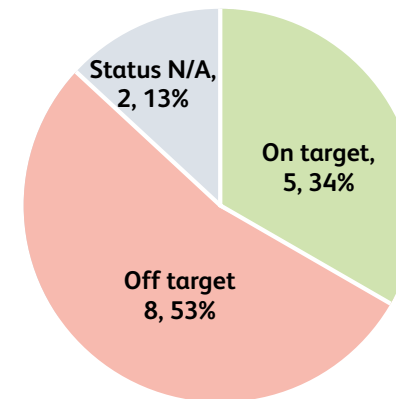


Year Ahead Delivery Plan Action Trend

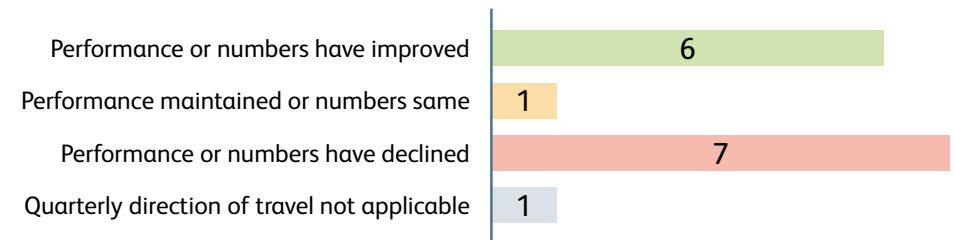


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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. The 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.

Central to this theme is the Thriving Neighbourhoods Strategy which provides a framework for how the Council will deliver its neighbourhood working model. The refreshed strategy for 2018/25 approved by Cabinet in November 2022 aims to ensure:

- Neighbourhoods are safe and welcoming with good community spirit
- Residents are happy, healthy and loving where they live with
- Residents using their strengths, knowledge and skills to contribute to the outcomes that matter to them.

To help people to connect with their communities and broaden social networks and skills, the Council is working with Voluntary Action Rotherham to increase volunteering opportunities. 74 new opportunities have been created during 2022/23 (see performance measure NE02a).

The Council is committed to improving community safety. 413 Community Protection Notices (CPNs) have been issued this year following non-compliance, out of the total 903 Community Protection Warnings (CPWs) issued in the same period, through partnership working between South Yorkshire Police and the Council’s Community Protection, Environmental Health, and Housing Teams. In addition, 269 formal Legal Notices in relation

to housing breaches, and 240 Abatement Notices in relation to Statutory Nuisance, have been issued.

Schools and young people are leading the way in building resilience to harmful hate narratives that may impact on our communities. Young people and teachers have worked with the Council’s Community Safety team to deliver projects which raise awareness of hate incidents and bullying in schools and help introduce the subject in class. A display of hate crime exercise book cover designs by students at Swinton Academy were displayed at Swinton Library from 6 – 17 March, which saw 964 customers during the period. The winning design was used for an exercise book that was then distributed to Year 7 pupils at four schools. The initial distribution of books has been so well received that a further 2,000 copies are being printed to Year 7 pupils in another eight secondary schools. This will have meant that over 3,000 books will have been issued to 12 secondary schools, inspiring young people and promoting strong communities.

Various programmes are underway to improve road safety. Local ward-based engagement took place in autumn and winter 2022 to inform new neighbourhood road safety measures, including 20mph zones and identify local hot-spot areas for nuisance pavement parking. Road safety schemes in two wards have been entered into the programme for design and delivery, with schemes in initial development in a further eleven wards. Two additional new 20mph speed limits are proposed as part of the Transforming Cities Fund projects, on Moor Road, Manvers (to be complete by July 2023) and on Westgate (to be complete by July 2024). During 2022/23, a total of 98 roads were reduced to 20mph across the borough, as part of the original 2021/22 Neighbourhood and Road Safety Scheme fund.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

To date, one nuisance pavement parking scheme has been developed, with the first scheme approved for programme entry in May 2023, and construction programmed for between January and March 2024. Alongside this, the Council is committed to improving roads through the £24m 2024 roads programme. During Quarter 4, a further 53 of the 175 unclassified roads were repaired, bringing to total to 174. The delivery of the remaining unclassified road, Greasbrough Road, Northfield, will be completed when approval from Network Rail has been received. The total number of estate roads repaired since 1 April 2020 to 31 March 2023 is 565. Over the past year, 221 road maintenance schemes were carried out across the borough, equating to 40 miles of road and an area of almost 400,000 square metres.

Also in this theme, there is a focus on ensuring that local people have access to libraries. Following the completion of the legal documents, the contract for the construction of the new library at Thurcroft has been awarded, with construction scheduled to be complete in October 2023. This is behind the original target date, with the project delayed due to delays in signing the legal paperwork and increased costs, as previously reported, as well as further challenges relating to the availability of the contractor to construct the library. Engagement events have taken place to inform residents of the plans for the new library, including a series of drop in events at the current library in April 2023.

Finally, the Council's Towns and Villages Fund programme has now delivered five projects within Phase 1 as part of the £4 million programme, delivering 23 projects to restore pride in the borough's towns and villages over the next two years. The two projects completed in Quarter 4 include improvements to the area outside of Masfield Road shops in Hoober, including the highway and green space, and refurbishment of Broadway shopping parade in Swinton Rockingham, improving accessibility and the environment. The remaining Phase 2 schemes are now completing detailed designs, whilst

concept designs have been produced for the first Phase 3 schemes. The first three schemes of Phase 3 are currently on site and due to complete in June 2023. An update report on the scheme proposed at Maltby East is scheduled for Cabinet in July 2023.

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	Complete	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	Complete	The number of subscribers has continued to increase. There were 9,191 as of mid-January, meaning that the target has been exceeded.
1.3		Increase the number of subscribers for the new 'Rotherham Round up' borough wide email to 9,000.	Ongoing – March 2023	Complete	The number of subscribers has continued to increase. There were 9,208 as of mid-January, meaning that the target has been exceeded.
1.4		Evaluate the Controlling Migration Fund programme.	November 2022	Complete	The evaluation has been completed and was submitted to DLUHC by end April 2022.
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, exceeding the target of 80. The number of new volunteering opportunities created continues to be monitored and the target for 2022/23 remains at 80, see performance measure NE02b below.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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.	Revised date: March 2023	Complete	<p>413 Community Protection Notices (CPNs) have been issued this year following non-compliance out of the total 903 Community Protection Warnings (CPWs) issued in the same period.</p> <p>In addition, 269 formal Legal Notices, in relation to Housing breaches, and 240 Abatement Notices, in relation to Statutory Nuisance have been issued.</p>
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	<p>The Who Is Your Neighbour project, a partnership project with (and funded by) the Local Government Association, has concluded and an evaluation report received. Projects restarted for 2022/23 include the successful 'Step Up, Beat Hate' programme for the third year. Remedi have also commenced delivery of their restorative hate crime project.</p> <p>A range of projects have been completed with schools and young people to build resilience to harmful hate narratives that may impact on our communities. Review and evaluation showed positive learning by young people and publicity about their work has received positive coverage in local media and newsletters, meaning that young people are leading the messages in their communities about the harms of hate and the importance of respect and kindness to everyone.</p> <p>A display of hate crime exercise book cover designs by students at Swinton Academy were displayed at Swinton Library from 6 to 17 March (964 customers in period). The winning design was used for an exercise book that is being distributed to Year 7 pupils. Feedback from teachers is they are finding this to be a useful vehicle to promote learning about the topic. Rotherham Youth Cabinet are continuing to support work to promote hate crime awareness.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.8		Design and implement new neighbourhood road safety measures, including 20mph zones.	March 2023	Complete	<p>During 2022 a total of 98 roads were reduced to 20mph across the borough, as part of the original 2021/22 Neighbourhood and Road Safety Scheme fund.</p> <p>Initial engagement has been undertaken with ward members in respect of the tranche one Local Neighbourhood and Road Safety programme. Schemes in two wards have been entered into the programme for design and delivery – one of the ward schemes includes new 20mph speed limits. Schemes are in initial development in a further eleven wards; these are anticipated to include a number of 20mph speed limits.</p> <p>Additionally, two new 20mph speed limits are proposed as part of Transforming Cities Fund projects, on Moor Road, Manvers and on Westgate. The former is on site due for completion in July 2023. The latter is due on commence construction May 2023, with completion due July 2024.</p>
1.9		Repair an estimated 595 estate roads (137.7km) (between April 2020 to March 2023) through the 2024 roads programme.	Ongoing – March 2023	On Track	<p>The delivery of the Highway Repair Programme 2022/23 is substantially complete and the service has delivered the repair of 174 of the 175 unclassified roads. The delivery of the remaining unclassified road, Greasbrough Road, Northfield, will be completed when approval from Network Rail has been received. The total number of estate roads repaired since 1 April 2020 to 31 March 2023 is 565.</p> <p>Overall delivery of the project is on track to be achieved by March 2024.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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	Will not be met	<p>Pavement parking hotspots have been identified and where prioritised are programmed for delivery through the Council's Local Neighbourhood and Road Safety programme in 2023/24 and 2024/25, together with resources via the Minor Works theme.</p> <p>A literature and benchmarking review of other local authority policies has been undertaken to inform development of a procedure for addressing pavement parking.</p> <p>The work done will inform a formal policy to manage pavement parking and to progress an initial scheme by Quarter 4 in 2023/24.</p>
1.11	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	December 2022	Will not be met	<p>Following the completion of the legal documents, the contract for the construction of the new library has been awarded. The timetable for construction is on track for 5 June to 20 October 2023. Public communications on the project have been issued and a series of engagement events have taken place.</p> <p>This project is delayed due to delays in signing the legal paperwork, as previously reported, as well as availability of the contractor to construct the library. The project is now planned to be completed by Autumn 2023.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.12		<p>Hold cultural and sporting events across Rotherham to appeal to a range of ages and backgrounds, including:</p> <ul style="list-style-type: none"> • Women's Euro 2022 • Rotherham Show • Rotherham 10k • Summer Reading Challenge • Fun palaces. 	<p>Jan – Jul 2022 Sept 2022 May 2022 September 2022 October 2022</p>	Complete	<p>The following events have now been held:</p> <ul style="list-style-type: none"> • Rotherham 10k – took place on 15 May 2022. 460 adult runners and 240 young runners took part in the event, which drew approximately 1,000 spectators. • Queen's Platinum Jubilee Celebrations – 25 community groups supported to host local celebrations with a 'Garden Party Big Lunch' held at Clifton Park, attended by an estimated 2,000 people. All 15 libraries took part in a variety of activities to celebrate the Jubilee. • Women's Euros – hosted four fan parties and the WOW (Women of the World) Festival took place at Clifton Park. The total attendance across the Fan Parties and WOW Festival was 32,417. • Rotherham Show – took place on 3 to 4 Sept 2022 and welcomed more than 60,000 residents and visitors back to Clifton Park. • Summer Reading Challenge – completed by 740 children. 51 different science and innovation themed activities took place across the 15 libraries. A total of 60 schools engaged in the challenge (face to face or digitally). Celebration event took place at Magna Science Park on the 2 October, attended by 1,255 children/family members (344 finishers with 911 family members). • Fun Palace Ambassador campaign, funded by the National Lottery – work has taken place with communities and partners to provide opportunities for people to showcase their skills and interests. 13 venues across the borough provided spaces for communities, and celebrations took place in September and October 2022. In total, the events attracted over 800 people.
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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, celebrated with a unique art installation and shared oral histories. The column was opened to the public on 10 September 2022 and Keppel's Column has now been removed from Historic England's national 'Heritage at Risk' register
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	Five schemes within Phase 1, as approved by Cabinet, have now been completed. The first three schemes of Phase 2 are currently on site and due to complete in June 2023. The remaining Phase 2 schemes are now completing detailed designs, whilst concept designs have been produced for the first Phase 3 schemes. A Cabinet report is being drafted for July 2023 to update on the scheme proposed at Maltby East.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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	57.0%	Not Available	Not Available	57.0%	>62%	↓	✗	57% (June 2022) very or fairly satisfied. This was below the average across all of the previous surveys (61%) There has been considerable fluctuation between surveys and the variation differs from satisfaction in the local area as a place to live.
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	76.0%	Not Available	Not Available	76.0%	Equal to or >80%	↓	✗	76% (June 2022) very or fairly satisfied. The national average is 81% and this measure has remained high and fairly stable since the first satisfaction survey in June 2015. Across the twelve surveys, the average level of satisfaction has been 80% and no previous survey result has varied from this by more than five per cent.
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	Not available	Not Available	Not Available	Not Available	baseline needed - tbc	◆	△	Data not yet available.
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	25	11	15	74	80	↓	✗	The target for new opportunities for the year was 80. Although not hitting the target, 74 is a reasonable achievement in the national climate of challenges facing volunteering. The number of re-opened roles, of which there are many, isn't included in this statistic as there isn't a report that captures these. Roles often re-open when someone retires or moves on – which is again a reflection of national trends. We have started the Peer to Peer Network and conducted lots of outreach to try and create more opportunities and remain confident this figure will be met next time around. We usually exceed this target. DoT is compared to previous year (74 opportunities against 101 last year)
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	38	90	243	413	>350	↑	✓	This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). DoT is upwards as Q4 has seen a dramatic increase with 243 CPN's issued exceeding the 350 target with a YTD total of 413
NE03b	Anti-Social behaviour b) Public perception of anti-social behaviour (via the 'Your Voice Counts' quality survey)	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	42.0%	45.0%	48.0%	38.0%	46.0%	44.0%	<43%	↓	✗	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 44%, Doncaster 48%, Sheffield 36%. The percentage of people who thought ASB was a big problem in their area has increased by 8% from the previous quarter (based on the sample size and take-up of the survey). For Q4, 214 people were surveyed and 98 of those people thought ASB was a big or fairly big problem in their area For comparison, Q3 surveyed 222 people and 85 of those people thought ASB was a big or fairly big problem in their area. DOT based against previous quarter.
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	234	214	214	200	862	No target	↓	ℹ	Q4 breakdown is 174 Crimes and 26 Non-crimes. YTD breakdown is 767 Crimes and 95 Non-crimes.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	9.8%	5.2%	7.4%	9.8%	8.1%	20%	↑	✗	This measure is currently under review.
NE05a	Proportion of the local "principal" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%			79.4%		79.4%	81%	↓	✗	The annual position on this measure is 79.4% against a Council Plan Target of 81%. Although this is an annual measure where the Council Plan target has not been met, there is a separate set of visual road inspections (CVI) conducted on an ongoing daily basis in order to help direct a maintenance regime. According to this separate monitoring scheme, as of 31/12/2022 82.8% of the principal road network was classed as 'green'.
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%			77.0%		77.0%	79%	↑	✗	The annual position on this measure is 76.98% against a Council Plan Target of 79%, which is just slightly below the target. DoT is a comparison between this year's data and last year's data.
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%	63.6%	64.8%	64.2%	64.2%	60%	↑	✓	The highways section has achieved a better than national average outturn for unclassified road network condition in 2022-23. The Q4 position on this measure is 64.21% and the Council Plan target is 60% so has exceeded the expected outcome. Although the Q4 is lower than Q3 in terms of the proportion of road rated green. Direction of travel is based on a comparison between last year's position and the final data point this year - which shows an overall improvement in the condition of the unclassified road network.
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	87.0%	Not Available	Not Available	87.0%	>90%	↓	✗	Data obtained from results of Residents Survey (June 2022). 87% of respondents said they felt 'very safe' or 'fairly safe' during the day when outside their local area which is lower than the figures observed nationally at 95% and 3% lower than previous response in 2021.
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	56.0%	Not Available	Not Available	56.0%	>56%	→	✓	Data obtained from results of Residents Survey (June 2022). Currently static with the year end position for this measure for 21/22 and the current Council Plan Target however this is significantly lower than the figures observed nationally (76%) and is lower than the average for the previous seven surveys (59%).
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	3,023,352	1,020,736	1,237,427	1,172,815	872,488	4,005,789	3,500,000	↑	✓	The cumulative total of visitors to CST facilities in 22-23 was 4,005,018 exceeding the target by 505,018 and also approaching the total achieved in the last pre-covid year of 4,249,130. Please note, Q3 numbers have been adjusted to correct an accounting adjustment by service. The DoT is based on a comparison with Q4 21-22 which saw 743,424 visitors.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	91.4%	92.3%	92.9%	92.3%	92.2%	>90% across all services	↑	✓	Comprising an amalgamated average of the following service areas: Libraries 99.68% Heritage 94.00% Sports and Leisure 85.66% Parks and Green Spaces 90% Survey results from Parks and Open Spaces are not yet fully complete after the last survey was conducted, results from Thrybergh still outstanding. Clifton Park satisfaction is up slightly and Rother Valley is down slightly on the 2019 survey, but the small 2.1% drop overall is not a statistically significant change and will hopefully move when Thrybergh Country Parks results are added next quarter. Although levels of satisfaction saw a slight decrease between Q3 and Q4, the DoT here looks at the change from last year to this year, overall satisfaction has increased from last year to this year and that is reflected in the DoT.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Project with Swinton Academy students: Hate Crime – We’ve Got It Covered

The Council’s Community Safety Team wanted to engage with pupils in Swinton, where concerns had been raised about the potential for community tensions following the distribution of anti-Muslim DVDs and anti-migrant literature.

Following a meeting between the team and Swinton Academy School Council to discuss actions the school could take, Swinton Academy students designed an exercise book cover to raise awareness of hate incidents and bullying in schools and to help teachers introduce the subject in class.

Of the designs submitted, the council’s Head of Community Safety, Emma Ellis, and the Cabinet Member for Community Safety, Councillor Alam, chose two designs for the book cover: one, a striking montage of eyes, denoting a variety of people; the other, the title of a design that summarised the project brief.



Wales High School Year 7s discussing hate initiatives with Cllr Havard.

The books have given the team good reason to contact secondary schools and discuss hate and bullying with them. Ward members have attended some visits, as community leaders with an interest in the school’s performance and to show support for the school in its work to address hate and discrimination.

The team have received positive feedback from pupils and teachers, as well as from councillors:

- ‘A great initiative,’
Cllr Dominic Beck
- ‘A very practical way of raising awareness of hate incidents and bullying.’ Cllr Ben Whomersley
- ‘They will stir thinking about the hurt and harm that hate and bullying cause. They also remind pupils how to report incidents both in and out of school,’
Cllr Marnie Havard



The winning book cover design.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING



Discussing with schools the hurt that inconsiderate and hateful comments cause has been useful and has enabled the team to identify many who wish to work with them further on projects around hate, discrimination and radicalisation in the future. It has also provided the opportunity to remind schools of the importance of reporting hate incidents through to Early Help colleagues to inform a fuller picture of occurrences in Rotherham.

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">• 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.	<ul style="list-style-type: none">• Focus on minimising/tackling the leading risk factors for death and disability in Rotherham, such as tobacco, unhealthy weight, and alcohol• 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• Work with people to build on their strengths and resilience, reducing reliance on social care interventions• Deliver the ‘My Front Door’ programme, providing adults with learning disabilities and autism with increased choice and opportunities for greater independence• 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• Work with partners to deliver our domestic abuse strategy, taking a coordinated approach to reduce the prevalence of domestic violence• Invest in affordable housing and support those at risk of or experiencing homelessness• CCTV improvements will be realised through the Capital investment currently agreed (£420,000) alongside improving corporate management of CCTV purchases and assets• Continuing to focus on promoting access to services, including out of hours alongside a robust performance management framework within enforcement services• Transformation within Domestic Abuse Services is being delivered through strong partnership working, increased investment and the re-design of both internal and commissioned services.

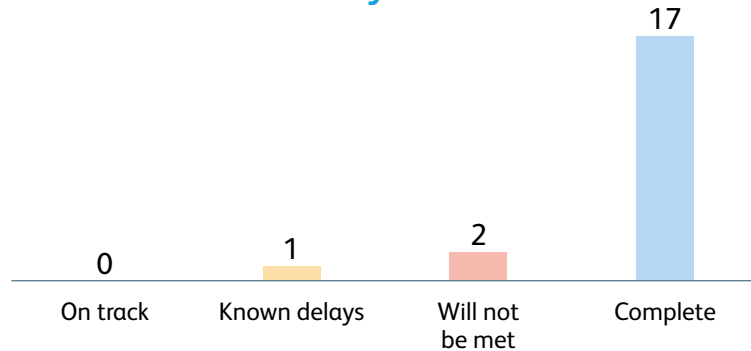
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

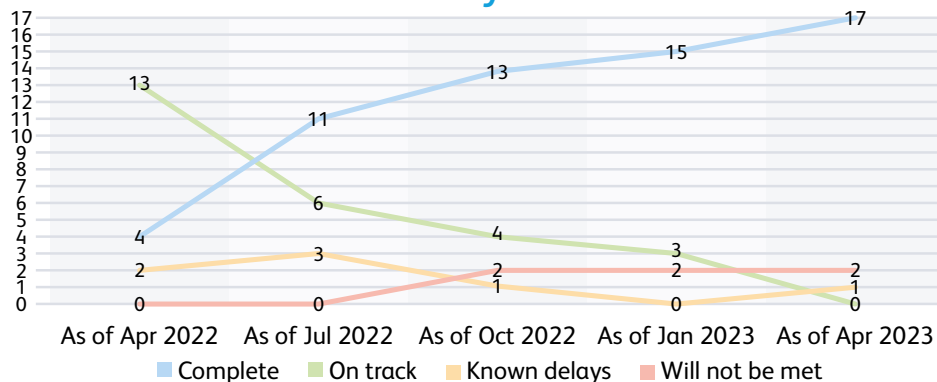
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

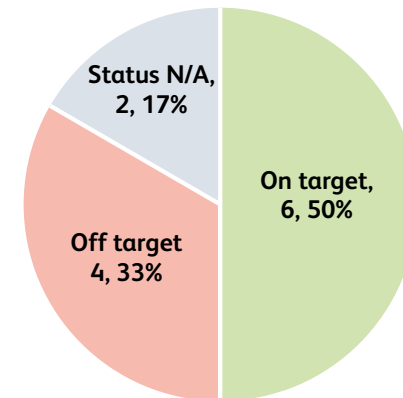


Year Ahead Delivery Plan Action Trend

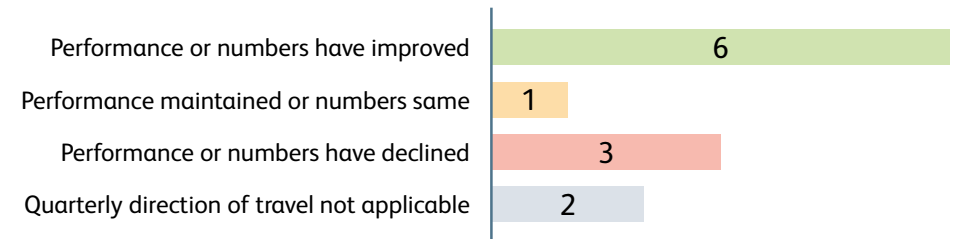


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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. Actions to deliver against the priorities in the Prevention and Health Inequalities Strategy are in progress and overseen by the Prevention and Health Inequalities Enabler Group and the Place Board, which feed into the Health and Wellbeing Board. The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced. A cultural programme for residents aged 55+ completed in September 2022 and included a series of events, exhibitions and performances, and the creation of a new Care Home Choir and of a new circus school. An independent evaluation of the programme evidenced the positive impact it had.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. The design and build programme of a new in-house day service for people with learning disabilities commenced in November 2022. A contractor has now been assigned to the programme and the building works have commenced, with design and build specification completed, detailed costing, procurement business case provided by the contractor at the end of March. Additional engagement and co-production sessions will be held with staff, service users and carers through the detailed design phase in 2023. The project is scheduled to complete by December 2024.

A review of the supported accommodation offer for those with learning disabilities and autism has been delayed, in order to combine consultation on the accommodation offer, with consultation on the overarching vision and transformation priorities for learning disabilities. In March, Cabinet approved, as part of the next stage of the Rotherham Learning Disability Transformation Programme, to co-produce with local people a refreshed vision and strategy for people with a learning disability. The co-production will be led by people with care and support needs and their families. The strategy will cover all aspects of what is important to them including the future accommodation offer.

To enable people to access affordable, decent housing, development of over 400 homes at various sites across the borough is underway. The Council has built 171 homes across three sites in the Town Centre. Between January and March 2023, a further 45 homes were completed taking the total to 157, and the final 14 units at Millfold Place were completed in May 2023. In addition to the Town Centre project 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. The programme has faced unavoidable delays over the year due to an accumulation of issues relating to supply chains, utilities connection and quality assurance. 137 properties were complete by the end of March, a further 15 in April and the final 85 units are forecasted to complete before the end July 2023.

As part of efforts to address inequalities and ensure nobody is left behind, Council teams and South Yorkshire Police are working together closely to design and commission new services to prevent financial

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

exploitation. The service will sit within Strategic Safeguarding once a provider has been commissioned to deliver this work. This action is delayed by less than three months, and final contract negotiations are ongoing at the current time. The Rothercard review is now complete and the new scheme went live in April 2023, providing discounts to those who most need them, with the changes making it easier for customers to apply for and benefit from the scheme and new discounts.

The project supporting the development of social supermarkets and more holistic support for local people associated with food provision has concluded. The award of the grant funding concluded the project, but the Council is continuing to work with local organisations around crisis support and proactive holistic solutions for local people.

Finally, work continues to reduce the number of homeless people housed in temporary accommodation. From 202 households at the end of March 2022, this has been reduced to a total of 140 households, an overall reduction of 62 at the end of March 2023. There were 90 households in temporary accommodation and 50 within hotels. There continues to be a positive downward trend however there are now emerging additional pressures on the service which relate to wider economic factors and supporting breakdowns within the Ukrainian family scheme. It is therefore expected that the numbers will increase into and during the next reporting year. The Council will continue 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.

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. Actions to deliver against the priorities are in progress and overseen by the place-level Prevention and Health Inequalities Enabler Group and the Place Board, which feed into the Health and Wellbeing Board.
2.2		Refresh the partnership Loneliness Action Plan and ensure the delivery of Council owned actions.	September 2022	Complete	The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced.
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 frontline staff and uses three easy steps from Rotherham's 'Be the One' suicide prevention campaign to: Talk, Listen and Care.

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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 completed in September 2022. The programme included a series of events, exhibitions and performances, and the creation of a new Care Home Choir and of a new circus school. An independent evaluation of the programme was completed in December 2022.
2.5		Deliver £250k investment works in Herringthorpe Stadium, including completion of flood lighting, refurbishment of internal and external pavilion.	March 2022	Complete	Improvement works to the stadium's changing facilities, track, lighting and PA system have been completed in order to achieve the national TrackMark standard. Consequently, Rotherham Harriers, schools and other groups have returned to use the improved facilities in support of athletics and running to improve physical activity. The stadium reopened to the public in November 2022.
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.
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 2022, regular Incident Review Meetings took place, primarily for care settings. From the end of June 2022, reporting processes reverted to pre-Covid-19 for all health protection issues, infectious control measures and Covid-19. All settings report directly to UKHSA.

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

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 2022, and targeted work delivered to those settings most at risk. The primary focus was 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>	Complete	<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 Cabinet received details of the consultation in October 2022 and approved the recommendations for a new day opportunities service. The design will be co-produced with those currently using day services.</p> <p>A contractor has now been assigned to the programme and the building works have commenced, with design and build specification completed and detailed costings provided by the contractor at the end of March.</p> <p>Additional engagement and co-production sessions will be held with staff, service users and carers through the detailed design phase in 2023.</p> <p>The project is scheduled to complete by December 2024.</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	Will not be met	<p>The Council is reviewing its offer for people with learning disabilities and / or autism, which will include the future model of accommodation with support. In March, Cabinet approved, as part of the next stage of the Rotherham Learning Disability Transformation Programme, to co-produce with local people a refreshed vision and strategy for people with a learning disability. The co-production will be led by people with care and support needs and their families. The strategy will cover all aspects of what is important to them including the future accommodation offer.</p> <p>The new Year Ahead Delivery Plan will track progress of this co-production process throughout 2023/24.</p>
2.11		Deliver and launch the new Carers Strategy.	June 2022	Complete	<p>The Borough that Cares Strategy was given a soft launch during carers week in June 2022 and was signed off by the Health and Wellbeing Board in September 2022. The Borough That Cares Strategic Group are developing a detailed action plan to facilitate delivery of the ambitions. The Strategy was formally launched in November 2022.</p>

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2.12		Recommission domestic abuse services.	October 2022	Complete	<p>New pathway for accessing domestic abuse support, commenced on 1 October 2022, providing a single point of access to support domestic abuse victims at all risk levels (high, medium, low). The new Rotherham Council Domestic Abuse Assertive Outreach Service will provide a personalised service offer that is strengths based, person centred, and needs led. The service can provide specialist knowledge to aid recovery, amongst the complexities of other ongoing support needs to break the cycle of domestic abuse.</p> <p>Workers seek to establish effective and trusting relationships with individuals to help them move forward with the correct services in place, to provide the tools required to enable the victim to recover and help, where possible, to support the end of an abusive relationship. Other commissioned services are in place such as safe accommodation and refuge service, homelessness support, counselling services and support for young people.</p>
2.13	People can access affordable, decent housing	Refresh the Housing Strategy.	May 2022	Complete	<p>The Housing Strategy was approved by Cabinet on 11 July 2022. 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.</p>

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"> • Town Centre housing programme • Chesterhill Avenue and Whinney Hill • Delivery of Council bungalows on sites in Treeton and Ravenfield 	<p>February 2020 – October 2022</p> <p>First homes by March 2022, completion by 2023</p> <p>March 2021 – April 2022</p>	<p>Will not be met</p>	<p>Two programmes are complete, the other milestone will not be met.</p> <p>The Council has built 171 homes across three sites in the Town Centre</p> <p>In Quarter 4 a further 45 homes were completed taking the total to 157. The final 14 units at Millfold Place were completed in May 2023.</p> <p>In addition to the Town Centre project 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. These are being delivered by Sanctuary and Great Places housing associations, however through partnership negotiations, the Council will have nomination rights to the majority of the homes for rent. This means that local people from the Council's housing register will be able to access them.</p> <p>The programme has faced unavoidable delays over the year due to an accumulation of issues relating to supply chains, utilities connection and quality assurance (these homes are delivered by a third party and the Council does not control the build out rate). 137 properties were complete by the end of March, a further 15 in April and the final 85 units are forecasted to complete before the end July 2023.</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&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>
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6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.15	Inequalities are addressed and nobody is left behind	Commission new services to prevent financial exploitation.	March 2023	Known Delays	<p>The number of concerns where financial abuse was alleged is continuing to rise. The number of concerns raised in 2019/20 and 2020/21 was 219 and 364 respectively. Using learning from other police areas the Council is aiming to introduce a new support service to prevent the abuse of vulnerable people in relation to scams, frauds and doorstep crime.</p> <p>The service will sit within Strategic Safeguarding once a provider has been commissioned to deliver this work. Approval has been granted to award the contract to the Financial Exploitation and Abuse Service. Final contract negotiations are ongoing at the current time. The initial contract commencement meeting took place on 11 May 2023 and final legal checks are underway before the service commences. The commission will include a period of awareness raising amongst staff and partners of the new service offer and the signs of Financial Exploitation prior to commencing investigations into suspected cases.</p>
2.16		Complete a review of Rother Card.	June 2022	Complete	<p>Review of the current scheme was completed in June 2022 and Cabinet approved the review January 2023. The changes agreed include making it easier for customers to apply for/benefit from the scheme and new discounts.</p> <p>The new Rothercard scheme is now in place, as of 1 April 2023.</p>

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2.17		Develop three social supermarkets and other measures as part of a preventative approach to help people avoid food crisis.	December 2022	Complete	<p>Delivered a programme of work to support the provision of social supermarkets, including a grants programme to support their sustainability. There are now four in the borough.</p> <p>A formal process inviting bids for this grant funding has been concluded and grants supporting the sustainability of the social supermarkets have been approved and awarded.</p>
2.18		Reduce the number of homeless people housed in temporary accommodation.	April 2022 onwards	Complete	<p>Due to the wider impact of the Covid Pandemic the use of temporary accommodation for those who were homeless significantly increased in the last two years.</p> <p>At the end of March last year, there were 106 households in temporary housing accommodation and 96 in hotels (202 household in total). At the end of March 2023 there were 90 households in temporary accommodation and 50 within hotels. A total of 140 households and an overall reduction of 62.</p> <p>There continues to be a positive downward trend however there are now emerging additional pressures on the service which relate to wider economic factors and supporting breakdowns within the Ukrainian family scheme. It is therefore expected that the numbers will increase into and during the next reporting year. The Council will continue 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	<p>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.</p> <p>The Council also delivered the government's Council Tax Energy Rebate payments of £150 in full by the end of June 2022, including the discretionary scheme. This involved paying 108,189 households £150 under the main scheme and 7,222 households £90 under the discretionary scheme.</p> <p>Government has published stats on delivery of the scheme with the Council ranked first across all councils.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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	19	265	215	535	150	⬆	✓	152 people attended the MECC training for 2021/22 and 535 people attended in 2022/23. MECC training is available to any member of RMBC as well as to partners and businesses, dependant on the focus/topic area. Cost of Living themed training has taken place and demand has been high.
PE02	The proportion of adults involved in a safeguarding enquiry who felt their personal outcomes were at least partially met	ACHPH - Adult Care	Kirsty Littlewood	High	Q	97.0%	97.0%	98.0%	97.0%	97.0%	97.0%	97%	➡	✓	Performance has been stable through out the year and has achieved year end target of 97% with almost all adults involved in a safeguarding enquiry feeling their personal outcomes are being met. This sustained level of good performance remains above the latest 2021/22 regional and national benchmarking average values, that are both reported as 95% performance. Council Plan target for 2023/24 has been set to sustain performance at 97%.
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	Kirsty Littlewood	High	Q	93.2% revised 93%	89.5%	89.6%	91.7%	97.4%	92.5%	90%	⬇	✓	Performance has increased throughout the year outturning at 92.5% and has exceeded target by 2.5%. Whilst it is a small decline from last year when 93.2% this remains sustained good performance, as this is during a time when there has been a change in cohort and the service are assisting TRFT with 'bed flow' due to capacity pressures. For context Rotherham can maintain or, if cases become more complex, see some decline in data but would remain higher than the latest national average benchmarking of 77.6%. Council Plan target for 2023/24 has been set at 90% to reflect potential reduction.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Kirsty Littlewood	Neither High/Low	Q	324	91 95 Revised	72 89 Revised	74 101 Revised	104	341	No target*	◆	ℹ	* Although no Council Plan target is set, the measure is tracked against a ceiling number of admissions for the purpose of BCF (Better Care Fund) reporting. Q1-3 activity and outturn data has been refreshed to capture amendments and additional system recording with revised admissions totals for each of the quarters. The provisional year end outturn totals 341 new admissions. This achieves target of being below the BCF ceiling total of 360. A number of factors have impacted, 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 continue to mitigate future risk of higher admission rates are in place and the current action plan will assist future tracking of expected impact. SMT continue to rate as RED in latest March 2023 monthly performance report in recognition that reducing numbers is a challenge and for context 320 new admissions is latest 2021/22 benchmark Regional average and reflects nearest next improvement milestone. Council Plan target for 2023/24 has been set at a stretching 300 new admissions.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	James Clark	High	Q	90.9%	91.9%	92.6%	93.8%	93.3%	92.8%	97%	⬆	✗	Positive performance is reported in the year-end figure of 92.8% an increase of 1.9% compared to 2021/22. A total of 25848 responsive repairs were completed right first time, an improvement of 363 repairs compared to 2021/22. Performance has continued to improve against Quarter 1, Quarter 2 and the 2021/22 year end figure, but remains below the stretched Council Plan target. The HouseMark 2020/21 benchmark data places Rotherham in quartile 2, to achieve quartile 1 need to achieve above 90.94% (Quarter 3 outturn for 2022/23 YTD would be comfortably within the top quartile performance).
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	52	17	130	174	373	225	⬆	✓	Council Delivery: ▶ The Council has completed all Town Centre housing delivery, with the exception of the open market sale homes at Millfold Rise, which has slipped into April 2023 due to issues with Yorkshire Water. ▶ 39 homes competed on the Whinney Hill / Chesterhill Avenue development ▶ A further 2 completions at the former Dalton Allotments site by Gleasons ▶ The Strategic Housing and Development Team has devised a programme to increase delivery towards a 1,000 homes (800 rent, 200 shared ownership) target by 2026 and this was approved by Cabinet in January 2023.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.9%	100.0%	100.0%	100.0%	100.0%	100.0%	100%	⬆	✓	The percentage of decent properties as at 31st March 2023, is 99.995% decent (0.005% non-decent) There is 1 property outstanding. The one outstanding property will be addressed during 2023/24.
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	79.0%	76.0%	76.0%	78.0%	78.0%	85%	⬆	✗	<p>The outcome of the measure is to deliver an effective and timely support service for those experiencing or at risk of homelessness. The definition of this measure has been reviewed to ensure it meets the original purpose.</p> <p>The stretching year end target was not achieved. Looking to next year, case management processes are being strengthened and the roles within the homelessness service have been refocused on early intervention and prevention to support households. Prevention and early intervention is one of the priorities in the Homelessness Prevention and Rough Sleeper Strategy 2023 -2026. 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.</p>
PE09	Number of households in temporary accommodation	ACHPH - Housing	James Clark	Low	Q	105	102	89	92	90	90	95	⬆	✓	The overall usage of temporary accommodation (hotels and temp) has reduced by 63 units from March 2022. Last year the target only included stays in the Councils temporary accommodation. This year the target includes both households in both hotels and temporary accommodation and is reported as is snapshot at the end of the month. Although there continues to be a positive downward trend there are emerging additional pressures on the service, relating to wider economic factors and resettlement scheme/refugee pressures. It is therefore expected that the numbers will increase during the next reporting year. The Council continues 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.
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	922	835	538	758	3,300	No target	◆	ℹ	This measure is included to provide context for PE11 - Engagement rate with Domestic Abuse Services. Please note the methodology for this measure has changed following the recommissioning of this provision. From Q3 onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q3 figures have now been finalised (in Q4) with the total number of referrals being at 3,300 for the year.
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	50.0%	49.0%	38.0%	45.0%	46.0%	60%	⬇	✗	<p>This measure is the % of clients of DA services who accept support from that agency. The measure records the total number of referrals made to domestic abuse support services who go on to successfully engage with those services. Following the recommissioning of this service, significant work on how the referral process of people on to these services has been undertaken. The performance team is also working with the service to develop a set of performance actions which will result in an increase in performance.</p> <p>As with PE10, the methodology for this measure has changed following the recommissioning of Domestic Abuse support. From Q3 onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q3 data has been finalised and amended (in Q4).</p> <p>Please note we are currently seeking approval from cabinet re a new definition / methodology for capturing this measure.</p> <p>This change will give a more accurate and reflective engagement rate figure as inappropriate referrals, or uncontactable referrals (include those that have not consented to be contacted) will not be included in the engagement rate calculation but will still count as a referral. In addition having a clear definition of engagement means we are comparing all the services the same. However until the new definition is approved, we have included the old methodology figures for consistency.</p> <p>Although engagement improved between Q3 and Q4, the Direction of Travel is measured against the previous year - engagement is slightly lower this year (46%) than it was last year (47%).</p>
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	25.3	26.8	26.0	26.0	24	⬇	✗	<p>The final performance for 22/23 of 26.04 days was 3.77 days down on 22.27 days reported in 21/22. Performance has been negatively impacted by delays in obtaining data for DWP who do not assess Universal Credit entitlement until a month after application. Most new claims for Council Tax Support are now from new Universal Credit applicants.</p> <p>DoT based on comparison to final performance in 21-22. The KPI target has been revised for 2022/23 to remove the difficulty caused through the delays that are out of the Council's hands.</p>

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

CASE STUDY

Care Home Choir connects across the generations

A cultural programme to support older people's physical and mental wellbeing ran a variety of events in the borough between 2021 and 2023, initially to support reconditioning during the coronavirus pandemic. One of the projects within this programme was a Care Home Choir which was delivered as part of the Rotherham Christmas Campaign and included performances at the Lights Switch On and a touring programme across the borough.

A choir leader worked with the residents in a number of Care Homes in order to create a care home choir. Two members of staff worked across several care homes in 2021 in order to teach the residents a number of songs that they were familiar with in preparation for a performance. This brought together around 30 Care home residents from different Care Homes.

Performances were recorded in the care homes, compiled into a film and played on a TV van in sites around Rotherham town centre. Care Homes were then invited together for a performance and tea dance in the Drawing Room at Clifton Park Museum. All of those involved fed back on how much the residents enjoyed the programme and how they would love to repeat the experience.

In December of 2022 some more of the same funding was identified. A plan was drawn up to work with the Care Homes again to take the Care Home Choir idea and place it alongside the Rotherham Youth Choir.

This time a performance was planned as part of Rotherham Music's and The Children's Capital of Culture Signal's festival that took place during February half term 2023. Signal's was a week long music event filling Rotherham with music. One of its strands was the installation of a light organ in Rotherham



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



Minster. The light organ consists of tubes of different lengths that light up to varying levels of colour and brightness depending on the type, volume and pitch of sound that it hears through microphones attached to it.

The vocal team at Rotherham Music worked alongside Rotherham Youth Choir and the Care Home Choirs to learn a song that they could perform together. The two groups then performed the piece into the light organ on the Friday of February half term 2023. Both groups benefited a lot from taking part on the process and would like to do more similar work in the future.

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">• Children get the best start in life• Children and young people safe from harm• Young people feel empowered to succeed and achieve their aspirations• Children and young people have fun things to do and safe places to go.	<ul style="list-style-type: none">• 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• 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• The Council will work to improve our YOT inspection judgement through the delivery of our improvement plan• With our partners, we will address the variability of Education, Health and Care Plans and the quality of provision for children and young people• Collaborate with partners to embed a multi-agency Family Hub Approach for our children, families, and communities• 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• Work with young people that are disengaged to reconnect them to training, further education and employment• 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• Work in collaboration with schools to narrow the persistent attainment gap between disadvantaged and non-disadvantaged pupils and raise the attainment of disadvantaged pupils• Deliver on our commitment to become the first Children’s Capital of Culture holding a year-long festival in 2025.

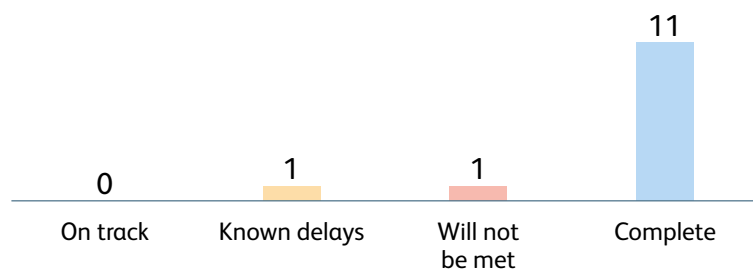
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

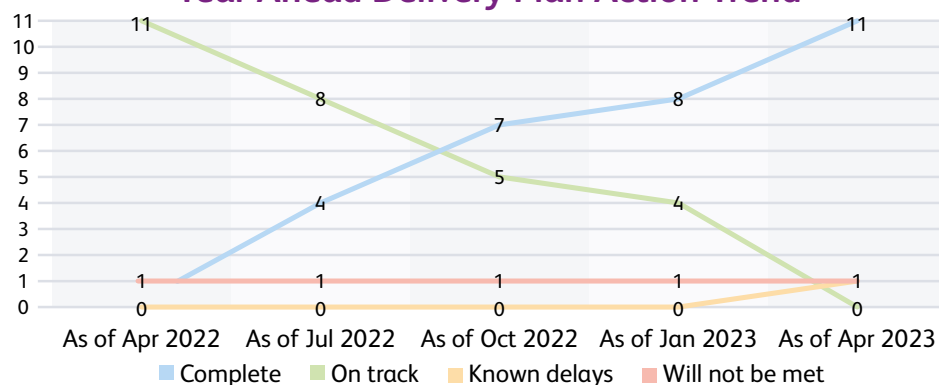
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 13 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

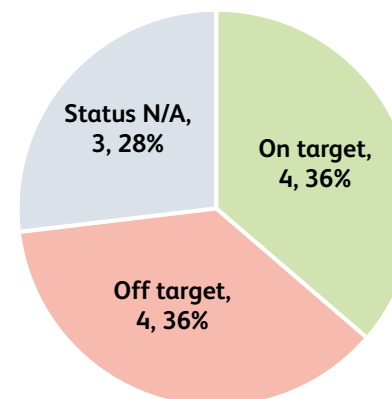


Year Ahead Delivery Plan Action Trend

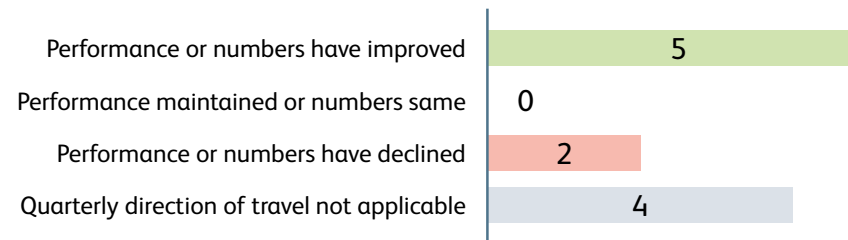


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

NARRATIVE – THE BIGGER PICTURE

This theme every child able to fulfil their potential focuses on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, and able to enjoy their lives and achieve their aspirations. Services provided to children and families by Rotherham Council have been rated as ‘good’ across the board by government inspectors in an Ofsted report published in August 2022. A summary of progress for this quarter is set out below.

The Council continues to encourage uptake of early years education and has developed a new framework to ensure that children get the best start in life. Targeted activity has continued to maintain the increased levels of two-year-olds taking up an early years education place. In Quarter 4 and across this academic year to date 90% of two-year-olds took up an early education place, compared to 87.6% at the end of 2021/22. Further work to identify lower take up areas and inform further targeted engagement activity has continued on a termly basis during 2022/23. A ‘Best Start and Beyond’ framework has been developed to enable key health and other services for children to work more cohesively together, this was approved at the Health and Wellbeing Board in September 2022. The framework covers children’s health and wellbeing through to adulthood, with a primary focus on the first 1,001 days of life. A steering group is now in place and meeting quarterly.

Following delays, a refreshed Early Help Strategy 2023/28 has now been developed. The refreshed strategy does not contain any significant changes and continues the work of the previous Early Help Strategy, which was previously endorsed by Cabinet in 2018. Additional work will take place during 2023/24 to update the strategy further, prior to Cabinet approval in Quarter 4 of 2023/24.

Support is in place to improve children and young people’s health and wellbeing. Kooth, the online mental health and wellbeing service, has been available to all children and young people aged 11 to 25 in Rotherham since November 2021 and will be in place until August 2024. The response to the service has been positive: in Quarter 4 90% of young people said they would recommend KOOOTH to a friend.

Programmes with schools and employers are underway to ensure young people feel empowered to succeed and achieve their aspirations. The programme has already matched 22 out of 27 colleges and schools to advisors from local businesses who provide useful careers advice, achieving a match rate of 81% at the end of Quarter 4 and exceeding the 75% target set. All schools are engaged, and the programme continues to identify and recruit Enterprise Advisers.

Additionally, all schools are continuing to make positive progress towards achieving the eight Gatsby benchmarks. In the Spring Term 2023, the Compass evaluation tool was completed by 96% of schools to assess career activity against the eight Gatsby Benchmarks, the highest return rate ever achieved in Rotherham. The Business Education Alliance programme is progressing well and has already met its target of recruiting 33 SMEs, with 35 employers already actively engaged in the project and recruitment remains ongoing. The programme has directly delivered 14 careers events to 1409 students and supported school’s existing careers activities.

Delivery of the Year of Reading programme is now complete for 2022/23. This involved a variety of training opportunities, events and campaigns for different age groups. The Year of Reading programme has now been relaunched as ‘Rotherham Loves Reading’ for 2023/24, with progress to be monitored in the new Year Ahead Delivery Plan for 2023/24.

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In line with the Government scheme, the Kickstart placements completed in September 2022. Having recruited 63 young people, the Council employed more Kickstarter's than any other single employer in South Yorkshire, and this was recognised through an award from DWP in December 2022. Following the scheme two thirds of the young people remained in employment, set up their own business or moved into further education. Of those who remained in employment, 24 continued their employment with the Council.

As part of the focus on ensuring 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 across the borough during 2022/23. At the end of 2022/23, 1135 additional universal youth work sessions had been delivered, exceeding the annual target of 800 sessions. A new universal Youth offer has been agreed that includes the contributions of both the Council and voluntary sector partners, with the new Youth Offer website 'Places to Go & Things to Do' having launched in November 2022. This website provides information for children and young people to find out about fun activities and youth sessions taking place in Rotherham.

The £100,000 Play Area replacement programme has been delayed. All play area equipment has been ordered and the schemes agreed, but due to the supply chain delays some play areas will now complete in Quarter 1 of 2023/24. When complete, the programme will have undertaken improvements in 28 play areas across the borough, exceeding the initial commitment to deliver improvements across a minimum of 13 play areas.

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	Complete	<p>Targeted activity continues to have a positive impact on the uptake of early year education, with 90.0% of two-year-olds taking up an early education place for this academic year to date, compared to 87.6% at the end of 2021/22.</p> <p>In the Summer Term 2022, targeted activity improved levels of take-up to 88.1%. This was the highest recorded summer term take-up level – the average for previous summer terms being 79%. Uptake of an early education place, increased further to 96.4% in the Autumn Term 2022.</p> <p>Identification of lower take-up areas will continue on a termly basis throughout 2022/23 to inform further targeted engagement activity.</p>

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3.2		Work with Health and Wellbeing Board partners to develop a 'Best Start and Beyond' strategy.	April 2023	Complete	<p>'Best Start and Beyond' framework developed to enable key health and other services for children, (such as the 0 to 19s Public Health Nursing service), to work more cohesively together.</p> <p>The framework covers Rotherham children's health and wellbeing through to adulthood, but with a primary focus on the first 1001 days of life (i.e. from conception to age 2).</p> <p>The framework was approved at the Health and Wellbeing Board in September 2022 and a steering group is now in place and meeting quarterly. The framework has been developed to align with the Prevention and Inequalities Strategy through a set of common principles.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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>A refreshed Early Help Strategy 2023/28 has now been developed. The Early Help Strategy 2023/28 was informed by consultation with partners (83 organisations) as well as Members of the Improving Lives Select Commission (ILSC) via a dedicated workshop. The government’s Supporting Families Programme, Family Hubs and Start for Life Offer have further informed the Strategy.</p> <p>The Draft Strategy went to SLT in September 2022. In January 2023, the Rotherham Safeguarding Children’s Partnership (RSCP), in line with their statutory responsibility, signed off the Early Help Strategy. In April 2023, the refreshed Early Help Strategy was ratified by the Early Help Steering Group.</p> <p>The refreshed strategy continues the work of the previous Early Help Strategy, which was endorsed by Cabinet. It was agreed that a refresh and review would take place later in the year prior to Cabinet approval in Quarter 4 2023/24, along with a launch. This will ensure that any Family Hub developments can also be incorporated into the Strategy.</p>
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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 is live in Rotherham and has been available to all children and young people aged 11 to 25 since November 2021. The service was jointly commissioned by the Council and CCG for 23 months and will be in place until August 2024.</p> <p>In Quarter 4 (1 January to 31 March 2023), 376 young people logged in to access support 4,186 times, and there were 271 new registrations. 6% of service users identified as BAME. This quarter's most common presenting issues were anxiety/stress, self-harm and suicidal thoughts. 90% of young people said they would recommend KOOTH to a friend.</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 has been fully implemented, with primary and secondary inclusion panels in place and meeting regularly. A review of secondary outreach offer has been completed and commissioning of social, emotional and 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	The Team Around the School (TAS) project is complete with 2,493 pupils supported. An evaluation has been completed and a final impact report was 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.

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3.7		Implement the 'Year of Reading' programme and evaluate its success.	January 2022 – July 2023	Complete	<p>The Year of Reading 2022 to 2023 is now complete and has been relaunched as 'Rotherham Loves Reading' to promote a continued ongoing focus on reading within our schools. This is included in, and progress will be monitored through the Year Ahead Delivery Plan for 2023 to 2024.</p> <p>The success of the programme has resulted in the Reading Fluency Project being accessed by 29 schools, and 225 pupils for Y3, Y4, and 67 pupils for Y7 and the monthly Take 10 reading campaign being launched in October 2022. Delivered in partnership with Public Health and Rotherham Council Library Services, this campaign focuses on the power of reading to support wellbeing for children and adults. A school mobile library which visits schools who are unable to walk to their local library has also been introduced. Monthly virtual author visits have also been implemented which will continue throughout this academic year as part of the newly launched Rotherham Loves Reading programme. See case study below.</p>
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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	Complete	<p>There are now 22 out of 27 schools and colleges officially matched to an Enterprise Adviser to date, giving a match rate of 81 %, exceeding the target of 75 %.</p> <p>Work continues to identify and recruit new Enterprise Advisers, and positive engagement from local businesses, colleges and schools is continuing. All Rotherham schools are engaged with the project and are making excellent progress towards achieving the eight Gatsby benchmarks:</p> <p>Rotherham schools are above the regional average in six benchmarks and above the national average in three benchmarks. Four Rotherham schools are at 100 % in all eight benchmarks.</p> <p>During the Spring Term 2023, 96 % of schools completed the Compass Evaluation, a tool for schools to assess career activity against the eight Gatsby Benchmarks. This was the highest return rate ever achieved in Rotherham.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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	Complete	<p>The project is continuing to progress well, and 35 employers are actively engaged.</p> <p>The target of recruiting 33 SMEs has already been reached, with 35 employers actively engaged in the project. However, recruitment is ongoing as staff and company changes can result in businesses no longer being able to engage with the project and this remains an ongoing consideration.</p> <p>The project has directly delivered 14 careers events to 1,409 students, providing young people with meaningful careers encounters with local employers; and allowing businesses to raise awareness of their sector amongst young people. Further activities are planned, and the project has also supported schools' own careers activities and events.</p>
3.10		Maximise Kickstart placements to provide employment opportunities for local, unemployed, young people'.	September 2022	Complete	<p>In September 2022 the Kickstart placements ended, in line with the Government scheme.</p> <p>The Kickstart scheme provided 63 young people aged 16 to 24 with a placement at the Council, creating employment opportunities for young people on Universal Credit and at risk of long-term unemployment.</p> <p>The Council employed more Kickstart placements than any other single employer across South Yorkshire. This achievement was recognised by an award from DWP in December 2022.</p> <p>Of the 63 people the Council employed via Kickstart, three quarters have secured long term paid jobs, moved into self employment or gone back to education. That number includes 25 young people who secured jobs within the Council.</p>

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	<p>The Children's Capital of Culture launched in February 2022 with a high-profile Skate & Arts Festival taking over the town centre alongside a new exhibition at Clifton Park Museum, a performance of spoken word at Rotherham Civic Theatre and a range of activities at Grimm & Co's Linger Longer Lane, all of which were designed and delivered in partnership with young people. In total, the launch programme engaged with more than 15,000 children, young people and families across the borough.</p> <p>From May 22, work continued: 57 young people (14 of whom are care-experienced) were employed as Young Producers, running a range of creative activities and events with participation of 99,057. Over 70% of Young Producers went on to further jobs or training. 57 schools and colleges were involved and 19 people trained as Arts Award Advisors.</p> <p>The programme is continuing to work with children and young people to co-design the next phase of development.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.12		Agree a new universal Youth offer including the contributions of both the Council and voluntary sector partners.	January 2023	Complete	<p>The new Youth Offer website ‘Places to Go & Things to Do,’ went live in November 2022, having been shaped through consultation with partners and young people at the Rotherham Show in September 2022. The new website provides information for children and young people and families to find out about different activities taking place in Rotherham.</p> <p>17 Voluntary and Community Sector providers were commissioned to offer universal youth work sessions during 2022/23. These sessions are promoted on the ‘Places to Go and Things to Do’ website.</p> <p>Between December and March, 383 universal work youth sessions were delivered across the borough. At the end of 2022/23, 1,135 additional universal youth work sessions have been delivered, exceeding the annual target of 800 sessions.</p> <p>Now that the provision is in place a vision and agreement for the Youth Offer over coming years needs to be agreed by Members, and partners.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.13		Complete delivery of the £100k Play Equipment replacement programme.	March 2023	Known delays	<p>The Play Area Improvement Programme has met some delays. All play area equipment has been ordered and the schemes agreed but due to delays in the supply chain some play areas will complete in Quarter 1 of 2023/24.</p> <p>Following the first £50,000 phase of play improvements across nine play areas, the second phase of the programme began in November 2022.</p> <p>When complete, the programme will have undertaken improvements across 28 play areas, exceeding the initial commitment to deliver improvements across a minimum of 13 play areas in the borough.</p>
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Every Child able to fulfil their potential

Outcomes

- Children get the best start in life
- Children and young people safe from harm

- Young people feel empowered to succeed and achieve their aspirations
- Children and young people have fun things to do and safe places to go

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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%	94.0%	88.0%	90.0%	92.0%	93%	⬆️	❌	The 2022/23 end of year value is 92%, above the contractual target of 84% (please note the target for the service is 84%). This is greater than the National Benchmarking data of 78%. DOT compares Q3 to Q4 where there was an increase from 88% to 90%.
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	380.2	424.9	392.1	378.6	378.6	375.5	⬆️	❌	The number of children in need (CiN) population has reduced in Q4 to 378.6 (2134 children and young people (CYP)) and is below the latest statistical neighbours average (431.5), although remains above the national (334.3) and regional (354.2) averages. Performance sits 3.1 (18 cyp) above the year-end target (375.5), however, there has been significant progress throughout the year, against the backdrop of the impact of things like cost of living etc. The service remains focused on meeting the target, by providing the right service at the right time. This measure follows the DfE definition which includes CiN, child protection (CP), children in care (CiC) and leaving care cohorts. As such, if any of these cohorts rise then this measure will too.
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	83.7	86	82	70.4	70.4	85	⬆️	✅	Performance at the end of Quarter 4 is 70.4 (397 children on a plan 31 March 2023) which is the lowest for a number of years and is comfortably below the year-end target of 85.0. However, it continues to be above the latest national (42.1), stat neighbour (59.7) and regional (48.5) averages.
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	94.9	96.5	97.8	96.7	96.7	95.2	⬆️	❌	In Q4 (96.7) children in care (CiC) cohort stabilised following an increase in Q3 (97.8). There have been fluctuations throughout 2022/23, however, the cohort has continued to steadily reduce from 598 at the end of March 2021 to 545 at the end of Q4 with the rate of CiC per 10,000 population aged 0yrs to 17yrs being 96.7. It is important to note that the per 10,000 rate would be 90.3 without the inclusion of the unaccompanied asylum seeking children (UASC) population. We have begun to see a slight reduction in the number of UASC young people present with the need to be looked after with our UASC cohort decreasing from 39 at the beginning of Jan 2023 to 36 in March 2023. Focused work continues to ensure that children are brought into care only at the point that it is essential for them to be safeguarded in this way. (It is important to note that supporting children and families in a strengths-based way in order for them to remain together, which may be through use of Child Protection and Child in Need Plans, could, as a consequence, increase these numbers).
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	2911	2911	3124	3286	3286	No target	⬆️	ℹ️	There were 3286 children (1507 families) open to the service at the end of Q4 compared to 3124 children (1402 families) at the end of Q3. This shows an increase of 162 children (105 families) since the end of Q3. 597 families were closed to the service during Q4 (2233 in the year 2022/23).
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	21.2%	22.7%	15.4%	19.4%	17.2%	22%	⬇️	✅	Performance in Q4 is below the target, with 19.4% of re-referrals within 12 months and the end of year 2022/23 17.2%, below the target of 22.0% (lower is better).

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
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	39	42	37	37	No target	◆	①	There were 37 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of Q4, a reduction of 5 since Q3.
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Nathan Heath	High	Q	87.6%	86.4% (Term 2 - 21/22)	88.1% (Term 3 - 21/22)	96.4% (Term 1 - 22/23)	90.0% (Term 2 - 22/23)	90.0% (Term 2 - 22/23 / academic year to date)	80%	↓	✓	There has been a decrease in two-year-olds taking up an early education place in Q4 (90.0%) compared to the end of Q3 (96.4%). However, this remains positive compared to the latest published benchmarking data of 62% national and 72% stat neighbours. This quarter shows term 2 and year to date as this is an academic year measure which is reported by term on a quarterly basis where available. Term 3 and academic year-end performance can be expected in quarter 2 2023/24.
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Nathan Heath	High	A	75.0%	-	-	-	-	-	76% (above 21/22 stat neigh av.)	◆	✗	This is an academic year measure which is reported on an annual basis with validated data being published in September/October. Latest available performance is for the 2021/22 academic year. DOT is not reportable against 2020/21 academic year (80.1%) as it is not comparable. Due to the Covid-19 pandemic the DfE announced phonics check in Autumn 2020 and 2021 on Y2 cohort therefore 2020/21 - temporary measure.
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Nathan Heath	Neither High/Low	Q	2640	2724	2788	2873	3019	3019	No target	◆	①	There were 3019 children with an Education, Health, and Care Plan (EHCP) at the end of Q4, an increase of 146 in the quarter.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	David McWilliams	High	Q	339	142	251	359	383	1135	800	↑	✓	During Q4, 383 universal youth work sessions were confirmed as being delivered. This brings the year total up to 1135, therefore meeting the in-year target of 800 sessions. There are currently 16 providers commissioned to deliver Places to Go & Things to Do across the Borough.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Rotherham Loves Reading Programme

As part of our ambition to ensure that young people feel empowered to succeed and achieve their aspirations, we have been delivering a Rotherham Loves Reading programme for children and young people. This has been delivered by Children and Young People's Services, in partnership with Public Health, Libraries Service, and schools across the borough.

The Rotherham Loves Reading programme aims to ensure that Rotherham is a town where reading enables every child to have improved life opportunities. Over the past year, this has included a celebration of reading through events that have taken place around our town, within our libraries and local communities and in our schools.



The main aims of the programme were:

- For pupils to read widely and often, with fluency and comprehension.
- To promote a love of reading by providing children and young people with positive representations of themselves in the books they read.
- For school staff to have an increased knowledge of children's texts, a wider range of authors and foster a love of reading.
- Reading fluency to be explicitly and regularly taught.

As part of the programme, activities have included:

- Monthly virtual author visits – with a diverse range of authors chosen specifically to ensure children had the opportunity to meet authors who wrote stories which reflected their own lives or opened a window to a new world. These visits are continuing throughout this academic year.
- Reading Fluency Project – this aimed to increase the numbers of children achieving age related expectations at the end of the year, support children to have a more positive relationship with books and cultivate enthusiastic, confident, readers who have an increased understanding of challenging texts. The success of the programme has resulted in the Reading Fluency Project being accessed by 29 schools, including 225 pupils in Y3, Y4, and 67 pupils in Y7.
- Take 10 Campaign – this campaign focuses on the power of reading to support wellbeing for children and adults. The campaign promotes better reading by encouraging them to take 10 minutes per day to read something they enjoy. On the 10th of every month a new campaign is launched, offering 'top tips' to help residents get back into reading.
- School mobile library – which visits schools where children are unable to walk to their local library

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Alongside these activities, services have undertaken a range of work to further encourage the Rotherham Loves Reading programme. Examples include:

- Libraries forging stronger links with local schools to increase the number of class visits taking place at libraries.
- Development of Rotherham Loves Reading Champions in all 15 Library & Neighbourhood Hubs
- Free welcome pack to all two-year-olds who take up an early education place that include two good quality story books to share.
- Children who are new into care are presented with books that provide opportunities for them to read in their placement home and develop relationships with foster carers and family members.
- Training workshop for foster carers on the importance of reading, supporting reading at home and accessing books that reflect children's lived experience

Outcomes so far have included

- Key Stage 2 children taking part in the reading fluency project have made an average of 20 months reading progress over 8 weeks.
- Key Stage 1 children taking part in the project have made an average of 17 months reading progress over 8 weeks.
- Additional outcomes included: increased stamina, increased accuracy, increased enjoyment, increased confidence and increased engagement.

Feedback from schools and children has been really positive. One teacher said 'Upon completion, one of our boys (known to not like/want to read) had raised his reading age by over two years. I phoned mum to pass on this good news. Mum nearly cried when she was on the phone. He is now reading at home and enjoying the 'Horrible Histories' set. She said she'd even gone out to buy books for him now that he was enjoying it!' Feedback from children has also been encouraging; 'Since being in this reading group I think my reading has got better and I am a lot more confident at it' and 'My reading has become a lot better since I started. It has also been a lot of fun and has improved my reading a lot!'

Following the success of the Rotherham Loves Reading Programme last year, it is being enhanced this year and will continue to deliver activities for children. Next steps will include the continuation of monthly virtual author visits, the mobile library service, and Take 10 Campaign. Alongside this, children's authors Bethan Woolvin and Richard O' Neill have agreed to act as Reading Ambassadors for Rotherham. They will promote and encourage reading in Rotherham. The Early years team will also continue to provide opportunities for our youngest children to share a wide range of books with their parents, carers, and early years staff.



6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Our vision is to create 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.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">• 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.	<ul style="list-style-type: none">• Support people to improve their skills and secure decent work through a range of schemes and initiatives• 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• Deliver improvements and opportunities for local communities through major regeneration programmes• 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• Secure further commitments through our social value policy and work with partners to maximise the impact of our collective spending power• Connect people to economic opportunities through a range of transport schemes and improvements that also offer more environmentally friendly travel options.

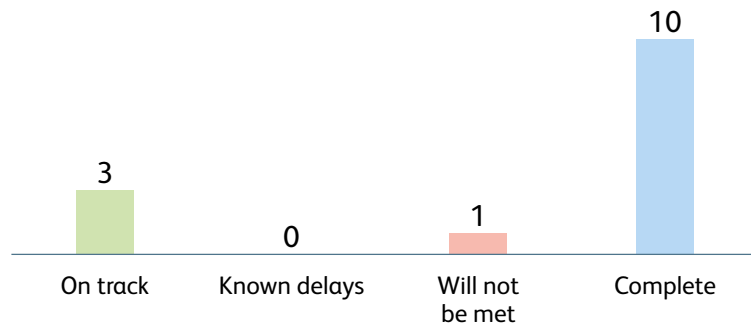
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES – EVIDENCING OUR PROGRESS

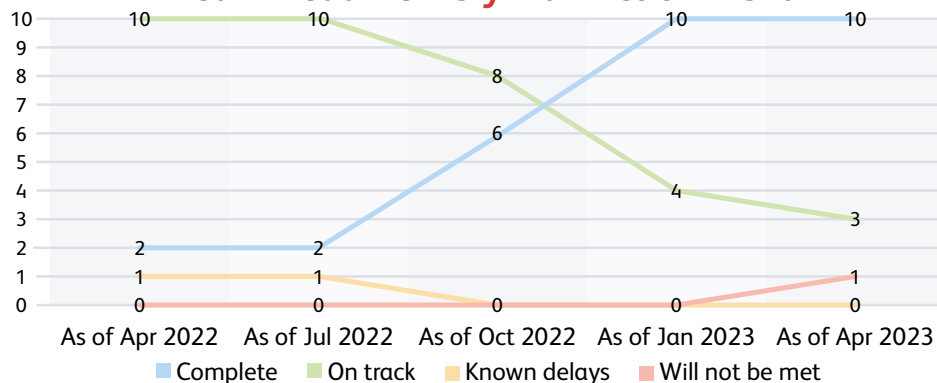
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 14 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

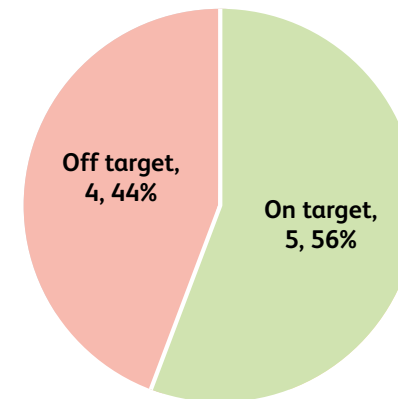


Year Ahead Delivery Plan Action Trend

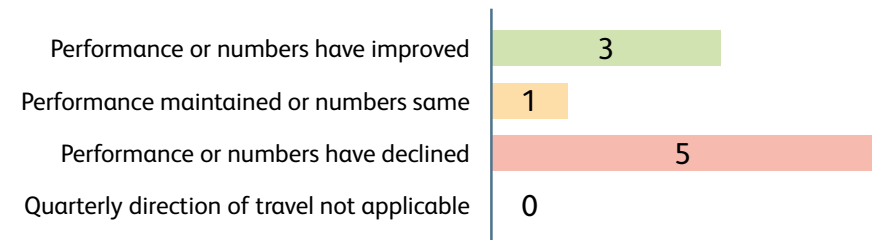


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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.

Progress continues on the ambitious regeneration programme, despite the challenging financial situation. Construction has now started on the flagship leisure development at Forge Island – comprising a cinema, hotel, and restaurants – with Derbyshire company Bowmer and Kirkland securing the £33.9m contract. All work is due to be completed by spring 2024. Planning approval for the market and library project was secured in November, with Henry Boot Construction selected to finalise the technical design and build the exciting new facility. The £31.6m Town Investment Plan is moving closer to reality, with projects now moving into delivery following submission of six business cases to government earlier in the year. And the new Century business centre at Manvers, which will provide space for 38 businesses through 20 workshops, 16 office units and two laboratories, is due to be completed in June 2023.

The Council is working with partners and suppliers to create more local jobs paid at the real living wage or above. Local labour agreements are continuing to be applied to large scale developments, using the conditions attached to relevant planning permissions to increase the chances for local people to access jobs. An operational group has been formed to take forward the social value agenda, including planning events and activities with partners,

and working with suppliers to ensure social value commitments are met. Additionally, a commissioning toolkit and guidance document has been published, helping contract managers to understand the importance of social value in service design and delivery. This is all part of the Council's ongoing drive to ensure the money it spends generates maximum benefit for local people and communities.

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 is performing well, with 244 participants signed up (to end March 2023).

The Pathways programme has worked with 1,144 residents, helping them move closer to work by gaining skills and confidence. In the latest reporting year (April 2022 to March 2023), there have been 375 starts on the programme with 136 people securing employment and a further 47 moving into accredited education or training. The project has exceeded all contractual targets and as a result secured additional funding until 31 December 2023.

Libraries across Rotherham are also continuing to provide support to job seekers and those looking to undertake further training. Since December 2021, libraries have delivered 906 sessions with local partner organisations, helping people with job searches, interview techniques, and general advice and support. Sessions currently take place in 11 of the library sites.

The Business and Intellectual Property Service (BIPC) based at the central library in Riverside House provides support and a range of databases for local businesses. Rotherham Investment and Development Office have used the BIPC space to hold workshops for new and growing businesses.

Finally, Rotherham's Digital Inclusion Strategy has been developed and will be launched in the summer, with delivery also now underway to provide public wi-fi in a range of locations, including local neighbourhood centres.

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 is underway on site and approaching completion. Internal fit out work commenced in November 2022 and, despite some delays experienced in supply of items, handover is on track for June 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	<p>Programme now complete with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. The programme supported:</p> <ul style="list-style-type: none"> • 54 artists, performers and musicians • 20 local community event organisers • 31 events and a festival to take place safely • Mentoring and coaching support for seven artists as part of a museum residency programme • Combined audience attendance estimated at over 500,000; combined social media reach in excess of 5 million engagements.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	Complete	Planning approved 03 November 2022 with the Stage 3 design completed. Henry Boot Construction selected in November 2022 as the contractor to finalise the technical design and carry out construction.
4.4		Develop business cases for the six Town Deal projects and submit summaries to government by 27 June 2022.	January 2022 – June 2022	Complete	All summary documents now submitted.
4.5		Complete the detailed design prior to construction of the leisure development on Forge Island.	January 2022 – October 2022	Complete	Design completed and construction tender packages returned 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)	Complete	<p>The Council has been working with partners and local spending profile data has now been provided by the Council and NHS Rotherham Foundation Trust for financial years 2020/21 and 2021/22. This has enabled some baselining and trend analysis activity to take place between the two organisations. Work will continue to encourage other partners to participate.</p> <p>The Council is actively promoting real living wage accreditation and a social value event for local organisations is scheduled for 12 July 23, following last year's successful event.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.7		Ensure new in scope contracts are in line with Living Wage accreditation.	Ongoing – March 2023 (review date)	Complete	All 'in scope' contracts are required to meet the real living wage standard as part of the procurement process, with standard wording contained in procurement template documents. Updates made to contract data to support ongoing reporting.
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	Will not be met	<p>The policy has been successfully embedded in the planning decision making process and is progressing towards formal adoption.</p> <p>Clauses have been applied to developments at: Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington). Additional clauses have since been added to developments at the Swinton town centre redevelopment scheme, Churchill House at Eastwood and Callflex Business Park at Golden Smithies Lane to encourage and/or enable local people to access job opportunities arising from major development sites.</p>
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 (extended to December 2023)	Complete	<p>The ESF Pathways programme has seen 1,144 residents start on the programme since inception. Of these, 391 participants have secured employment and a further 165 have secured accredited education or training.</p> <p>In the latest reporting year (April 2022 to March 2023), there have been 375 starts on the programme with 136 securing employment and a further 47 into accredited education or training.</p> <p>The project has exceeded all contractual targets and as a result has secured additional funding to enable an extension until 31 December 2023.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.12	Strengthening digital infrastructure and skills which enable access for all	Identify measures to improve digital inclusion through consultation with communities.	December 2022	Complete	Consultation with residents carried out to help establish a baseline level of digital inclusion in Rotherham. Findings and recommendations report has been used to inform the strategy (see 4.13 below).
4.13		Develop a Digital Inclusion Strategy.	December 2022 – July 2023	Complete	Digital Inclusion Strategy and action plan have been developed. They were presented to Rotherham Place Board in April and will also go to the Rotherham Together Partnership Chief Executive's Officer group in July. A public launch is planned for the summer.
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	Investigation complete on areas to deliver public wi-fi, including some council premises such as neighbourhood centres. Delivery is now underway. Activity for the new library/market will be aligned with build timescales, with a similar approach taken for other town centre developments.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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 has signed up 244 clients to end March 2023 against profiled outputs of 237. The project continues to develop new referral streams towards the target of 500 clients over the lifetime of the project.
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"> • Work with partners from the People and Skills Networking Group to set up work coaches and job seeker support across the library network. • Business and Intellectual Property Centre (BIPC) to launch at the Central Library. 	<p>November 2021 onwards</p> <p>March 2022</p>	Complete	<p>119 staff have now undertaken the Libraries Connected e-learning training in media and information and key digital skills. Library staff are undertaking digital skills masterclasses delivered through the Advance Rotherham scheme in partnership with RNN Group (Rotherham College). Further courses for staff to gain confidence and skills in delivering support to those job seeking and/or gaining skills are being developed.</p> <p>Since November 2021, 906 sessions have taken place across 13 libraries to support job seekers and those looking to undertake further training. Sessions currently take place in 11 of the library sites delivered by six partner organisations.</p> <p>The BIPC launched in March 2022, since when libraries have worked with Rotherham Investment and Development Office (RiDO) to provide the BIPC space for delivery of business start-up training.</p> <p>Since June 2022, RiDO have delivered eight sessions with 12 attendees overall. A BIPC start up day took place on 22 February 2023, with RiDO delivering a session for start-up businesses.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	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%	76.8%	76.4%	Not Available	Not Available	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 Jan 2022-Dec 2022. 75.1% of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.4% and 78.5% respectively. Currently Rotherham is 3.4% below the national average. The gap has widened since the last quarter. This is because the national economic activity rate has been increasing at the same time that Rotherham's economic activity rate has been falling.
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	51.0%	Not Available	Not Available	51.0%	>57%	↓	✗	Annual measure and status and DOT not applicable in Q3. Data obtained from results of the Residents Survey (June 2022). 51% of respondents reported feeling "very optimistic" or "fairly optimistic" about the future of Rotherham as a place to live, showing a decrease from previous levels.
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	27.0%	Not Available	Not Available	27.0%	>24%	↑	✓	Annual measure and status and DOT not applicable in Q3. Data obtained from results of Residents Survey (June 2022). This is above the average of 22 per cent across all eight surveys, and the highest result since the question was first asked in June 2017.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	15	13	17	10	55	60	↓	✗	For Q4 the Council supported 4 new businesses via Launchpad and 6 via Business Centres. Launchpad is a regional ERDF funded business support programme for new businesses. The Business Centres are a network of RMBC funded hubs which provide space for businesses and business support. This measure has missed it's annual target of 60 by 5.
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	Not Available	Not Available	86.3%	Not Available	81%	↓	✓	The final survival rate is an aggregate of the three years - Moved in 21-22 (1 yr) = 95%, Moved in 20 - 21 (2 yr) = 83%, Moved in 19-20 (3 yr) = 81%. Aggregate 86.3%. DOT is based on the previous year.
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	117	89	177	540	300	↑	✓	This quarter is higher than the previous quarter. The measure had already exceeded the KPI target during the last quarter. DoT based on comparison to Q3 which was 89.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	41,577	19,847	23,379	22,676	27,540	93,442	75,000	↑	✓	YTD value is 93,442 an excess over the target of 18,442 DOT based on comparison with Q3.
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%	0.6%	0.5%	0.6%	0.6%	1.5%	➡	✗	Following the launch of the Council's Workforce Plan, work is being undertaken to identify Council roles that are suitable for new starter apprenticeships. This will enable the Council to provide a range of career development opportunities to Council employees, building talent pipelines to difficult to recruit to roles to ensure we retain the skills and capacity to deliver services for residents. DoT in comparison to 2021-22.
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	44,081	42,818	53,376	185,935	185,400	↓	✓	Qtr4 historically sees an increase in the number of digital transacations; generally due to demand for 'Renew/Sign Up for Garden waste (12,531 transactions in Qtr4). This, together with 6k digital transactions relating to Energy Crisis Support schem, took the total for Qtr4 to 53,376; the highest transaction total in any qtr 2022/23. Overall there were less digital self-serve transactions for 2022/23 than 2021/22 (200,200); most likely due to the amount of Covid 19 related online activity that was taking place during most of 2021/22.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Our vision is to create a clean and welcoming environment across the borough, and in turn secure our natural environment for the next generation.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">Increasing satisfaction with the cleanliness of the boroughCreating better transport systems for future generationsReducing the risk and impact of flooding and other environmental emergenciesContributing to reducing carbon emissions across the borough.	<ul style="list-style-type: none">Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaningTo continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditationsComplete 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 spacesWork 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 RotherhamDevelop a new Cycling Strategy and invest in new cycleways across RotherhamContinue the roll out of public charging points to make electric vehicles a more viable option for residents and visitorsDeliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areasDeliver a renewable energy generation project by 2025Plant a minimum of 500 new trees every yearEncourage our suppliers to reduce their emissions through implementation of the Council's Social Value PolicySupport residents to access nationally available insulation grants to improve energy efficiency.

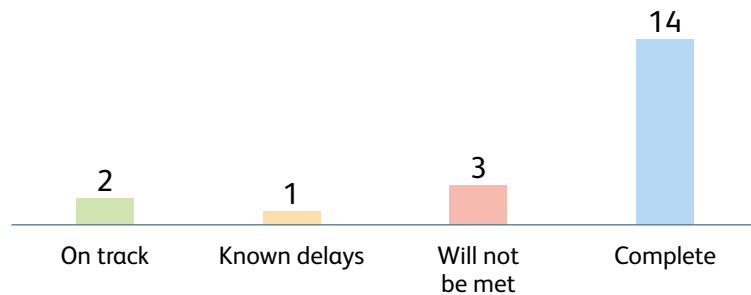
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES – EVIDENCING OUR PROGRESS

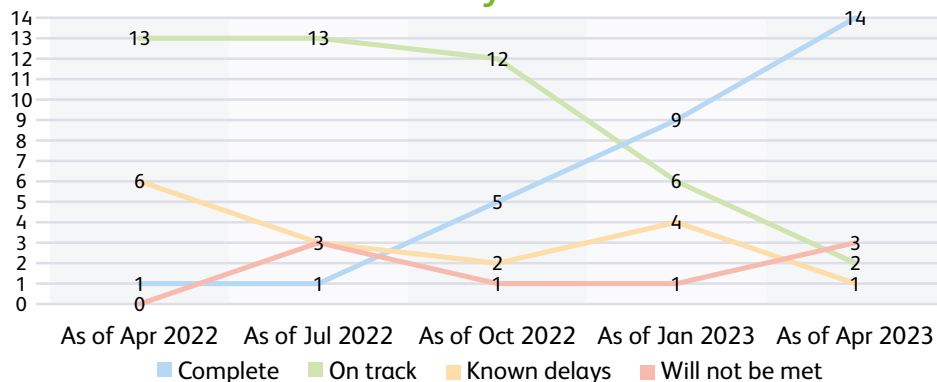
To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 20 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

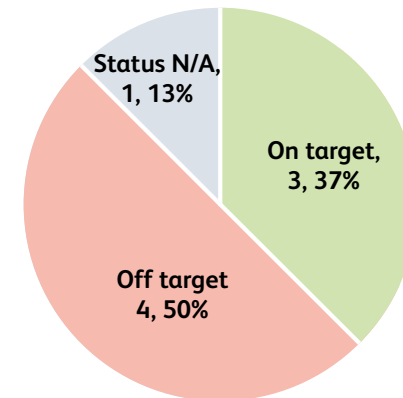


Year Ahead Delivery Plan Action Trend

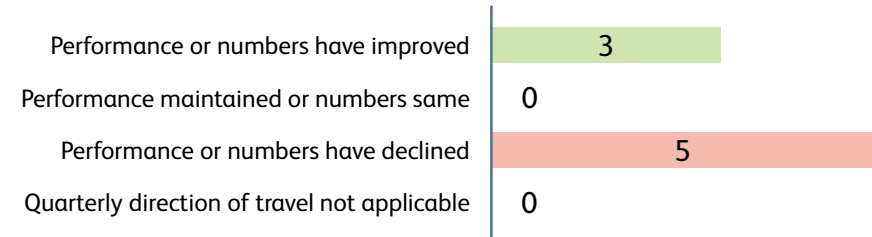


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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.

Proposals for the development of masterplans at both Thrybergh and Rother Valley Country Parks are complete after being consulted on at events in autumn 2022. Planning permission has also now been granted, including for a new café at Thrybergh Country Park and for the first phase of regeneration at Rother Valley Country Park to create a new Village Centre with new waterfront buildings, cycle hub and improved car parking.

Enhancements to street cleaning and weed removal across the borough are continuing. New software was rolled out in late 2022 and continues to enable better monitoring and assessment of the environment in local areas. Across the three zonal areas, the agreed target of 240 sites across the borough has been exceeded, with 316 sites in total completed by the end of March 2023 as part of the grounds and streets winter works programme.

A total of 45 fines and prosecutions for fly-tipping were seen between April 2022 and March 2023, exceeding the target of 37. This consisted of 34 Fixed Penalty fines and 11 successful prosecutions heard in Court. 12 enforcement actions took place in Quarter 4, a 50% increase on the previous quarter.

Delivery of significant projects as part of the Transforming Cities programme is continuing, aiming to create better and more sustainable transport systems. The Frederick Street cycleway scheme is now substantially complete, works at Moor Road commenced in April 2023 and construction of the Sheffield Road cycleways scheme commenced in May 2023, which will create new segregated cycle tracks extending the existing route from the Sheffield

City boundary near to the Magna Science Adventure Centre on the A6178 through to Rotherham Town Centre. Additionally, construction of the A631 Maltby bus corridor will commence in September 2023 to improve bus journey transport times and reliability.

The new footbridge to Forge Island is progressing, with the 46-metre-long bridge now manufactured and delivered to site in April 2023, with installation planned in the summer. The design takes inspiration from the world-famous Bailey Bridge; a portable, steel truss bridge designed and developed by Rotherham-born civil engineer, Donald Bailey, which was used by the military throughout Europe during the Second World War.

In relation to reducing flood risk, the canal barrier at Forge Island has been operational since summer 2022 and work is progressing on site at Ickles Lock, with part of the Flood Alleviation Wall adjacent to the tow path complete. However, this remains behinds schedule due to the time taken to obtain third party landowner approvals and the construction forecasted completion date is now August 2023. Detailed design on other schemes will be completed in the course of 2023, with each of the six projects in varying stages to achieve 'Shovel Ready' status in 2024 and the majority currently finalising the works required to achieve approval. Work is also underway to support community resilience to flooding and further work continues being carried out to produce a communication and engagement strategy to support the plan.

Progress against the Climate Change action plan and actions outlined for the period of 2023/2024 were approved by Cabinet in March 2023. Further assessment by the Climate Change Team is required to develop an action plan to 2030. Unfortunately, the CO2 emissions data will not be available until July 2023 and therefore the 18% reduction target, from introducing

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

efficiency measures in Council buildings, will not be known until this point. Alongside this work, a plan to tackle single use plastics was approved by Cabinet in March 2023, working towards ending the provision of unnecessary single use plastics across council buildings and events and supporting Rotherham residents to take action.

As reported previously, a Heat Decarbonisation Plan has been developed and £3.2m Government 'Public Sector Decarbonisation Scheme' grant funding has now been awarded to decarbonise Riverside House; Town Hall; Bailey House; Civic Theatre; Clifton Museum and Orchard Centre. This funding includes enabling works to connect the sites to the planned heat network (Rotherham Energy Network (REN)) using waste heat from Templeborough Biomass Power Plant or an alternative low carbon heating source. Work remains in progress to establish a decarbonisation delivery contract, through which additional works will be carried out on operational properties to reduce energy consumption and reduce electrical capacity to prepare sites for low carbon heating when current systems reach the end of life.

The installation of nine electric vehicle charge points on Council car parks at Drummond St, Constable Lane and Douglas St is now complete, and 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide two to three more rapid charging sites (9 to 12 bays). Work is on track to deliver at least two residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV.

The Fleet Conversion Programme was also confirmed by Cabinet in March 2023, including a commitment to buy 64 new electric vehicles as part of the next stage of the vehicle fleet refresh. The service is commencing engagement with all Directorates across the Council to obtain their vehicle requirements. They are also working closely with procurement partners on

market engagement and availability of vehicles, which aligns with the Fleet Conversation Plan, as well as the Council's Climate Change Plan on low carbon fuels.

The ECO4 scheme continues to progress well, with four energy retrofit contractors continuing to work with Rotherham Council to identify qualifying residents and carry out work on Rotherham properties. Support is continuing for residents who need help in applying for government grants and for residents needing support to improve their home's energy efficiency. Work has been signed off on 350 properties since August 2022 and participating residents have now saved an average of £579.99/year on their energy bills

In relation to renewable energy generation, the preferred identified site at Kilnhurst for the £1 million proof of concept renewable energy project is currently on hold. The Coal Authority, who hold restrictions on use, have recently identified the potential need for the entire site for a water contamination project, and until site investigations are conducted, which could take 18 to 24 months, they are unable to release the restrictions. As a result, investigations are underway to identify an alternative location.

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	Complete	<p>First proposals for the development of Masterplans at both Thrybergh and Rother Valley Country Parks are complete. These were delayed slightly in order to accommodate and prioritise the Levelling Up Fund elements. The plans for Thrybergh Country Park were consulted on at events throughout August and September 2022 with consultation on Rother Valley Country Park proposals taking place throughout October 2022.</p> <p>The new proposals under Levelling Up Fund (LUF) for café facilities in each country park are scheduled to start construction in early autumn 2023.</p>
5.2		Increase the number of fines, prosecutions or legal actions for fly tipping.	August 2022	Complete	<p>A total of 45 fines and prosecutions against the target of 37 has been achieved, consisting of 34 Fixed Penalty fines for fly-tipping and 11 successful prosecutions heard in Court. In addition, 35 'Producer' Notices; 16 'Producer' fixed penalties and 10 Duty of Care Fixed Penalties have been issued along with one Vehicle Seizure to tackle fly-tipping.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.3		Implement systems to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing.	April 2022	Complete	<p>Software purchased and training carried out across all zones. System initially implemented in the north zone and since week commencing 24 October 2022 implemented in all grounds and streets zones. The plan was initially to pilot the system in the north zone, however the Council felt that this could be rolled out across all zones to make the best use of the system and benchmarking statistics. The first set of benchmark stats were received during October 2022, the service receives the benchmarking data every eight weeks.</p> <p>Benchmarking stats for streets cleansing operations are shared with the performance team so it can be built into the quarterly reporting mechanism</p>
5.4		Target an extra 240 local areas for additional cleaning and weed removal.	March 2023	Complete	<p>The target of 240 local areas for additional grubbing and weeding activities that formed a part of the grounds and streets winter works program has been complete. The winter works program runs from October to March. As of the end of March 2023 the Council completed 316 out of 240 areas. This is on average 105 areas per zone.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.5	Creating better transport systems for future generations.	<p>Deliver bus, tram and cycle improvements through the Transforming Cities Fund (TCF) programme, including:</p> <ul style="list-style-type: none"> • Sheffield Road Cycleway • Frederick Street public realm with cycleway • Forge Island footbridge • Moor Road, Manvers cycle route • Doncaster Road, Dalton • A631 Maltby bus corridor 	<p>Revised target date:</p> <p>March 2024 (as agreed at Cabinet in September 2022)</p>	On track	<p>In agreement with SYMCA, TCF project completion dates across the region have been extended to March 2024. An update report was presented and approved at Cabinet in December 2022 with updates on specific schemes as follows:</p> <ul style="list-style-type: none"> • Sheffield Road – construction commenced in May 2023. • Frederick Street Works substantially complete, with some works in vicinity of the Howard Street junction to be completed alongside the works in Howard Street. • Forge Island footbridge is being delivered as part of the wider Forge Island development. The footbridge has been manufactured and was delivered to site in April 2023, with installation planned in the summer. • Moor Road – construction commenced April 2023. • Doncaster Road – scheme withdrawal confirmed at December TEB. Funding to be used to address inflation and supply chain cost pressures for other TCF schemes within the Rotherham programme. • A631 Maltby bus corridor – construction planned to commence in September 2023.
5.6		Finalise delivery plan for the approved cycling strategy.	March 2023	Complete	Final Delivery Plan approved 30 March 2023.
5.7		Complete A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality.	June 2023	Complete	The scheme achieved practical completion on time and within budget. The scheme was formally opened on 6 December 2022.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

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	<p>The six schemes are in varying stages with the majority currently finalising the works required to achieve approval, which will then lead to detailed designs being produced during 2023.</p> <p>Each of the six priority Flood Alleviation Scheme Projects being delivered in a three staged approach to achieve “Shovel Ready” status in 2024.</p> <p>These three stages are:</p> <p>Stage 1: Mobilisation of resources, surveys and investigation</p> <p>Stage 2: Initial design work and engagement with third parties</p> <p>Stage 3: Detailed design, finalisation of third party approvals and work up to procurement of construction suppliers</p>
5.9		Construct the Forge Island canal barrier.	August 2022	Complete	Canal barrier is complete and has been operational since 18 August 2022.
5.10		Construct the Ickles Lock to Centenary Way flood wall and embankment.	October 2021 – December 2022	Will not be met	<p>Works are progressing as part of the Ickles Lock programme. The section of the Flood Alleviation Wall adjacent the tow path is complete and currently the Contractor is delivering the flood prevention works on Brinsworth Street.</p> <p>The start of construction was delayed due to delay in obtaining third party landowner approvals. However, work has commenced on site with a revised completion date of July 2023.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.11		Develop plans to support community resilience and community-led activities in areas at risk of flooding.	September 2022	Complete	<p>The Connected By Water team – which includes the Environment Agency, Yorkshire Water and Doncaster, Barnsley and Sheffield Councils – have recently recruited a Project Manager and a Communication & Engagement Officer who joined in January 2023. The Plan has been in place and operational for some time.</p> <p>Further work is being carried out to produce a communication and engagement strategy to support the plan. The new communication and engagement officer will promote the excellent work delivered by Rotherham in Whiston, Dinnington and Woodsett with the Parish Councils to share with other Neighbouring Local Authorities.</p>
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	Complete	<p>Action plan refreshed and approved at Cabinet on the 17 October 2022, which included short to long term measures, and a commitment to update the action plan annually at Cabinet.</p> <p>Recruitment of the Climate Change Delivery team has now been met. The action plan has been updated with progress and actions planned for the period of 2023/2024 and this has been included within the Climate Emergency Action Report. Further assessment by the Climate Change Team is required to develop an action plan to 2030. The annual report was approved at Cabinet in March 2023.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

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	Known delays	<p>The status of this action has changed to ‘known delays’ as the data for 2022/23 will not be available until July 2023 and the Council will not know whether the target has been achieved until this point.</p> <p>As reported previously, a heat decarbonisation plan has been developed and £3.2m Government ‘Public Sector Decarbonisation Scheme’ grant funding has been awarded to decarbonise Riverside House; Town Hall; Civic Theatre; Clifton Museum and Orchard Centre. The funding includes enabling works to connect the sites to the planned heat network (Rotherham Energy Network (REN)) using waste heat from Templeborough Biomass Power Plant or alternative low carbon heating source. Work is in progress to establish a decarbonisation delivery contract, through which additional works will be carried out on operational properties to reduce energy consumption and reduce electrical capacity to prepare sites for low carbon heating when current systems reach the end of life.</p> <p>The CO2 emissions report for 2021/22 shows emissions from operational buildings decreased by 4 %, contributing to the 18 % target.</p>
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6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.14		Install additional eight vehicle charging units to complement existing provision, and two residential charging hubs.	April 2022 – March 2023	Will not be met	<p>The installation of nine electric vehicle charge points on Council car parks at Drummond St, Constable Lane and Douglas St is now complete. 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide two to three more rapid charging sites (9 to 12 bays) and work is progressing to deliver at least two residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV.</p> <p>Delivery has been focussed initially on the nine charging points which have time-limited funding from SYMCA. The two residential hubs have been delayed in the assessment and design stage but will be delivered in 2023/24 as part of the additional shortlisted sites and will be informed by updated data as part of the development of a new EV strategy by March 2024.</p>
5.15		Develop a fleet conversion programme to low carbon fuel.	November 2022	Complete	<p>Cabinet confirmed approval of the Fleet Conversion Programme in March 2023. The service is commencing engagement with all Directorates across the Council to obtain their vehicle requirements. They are also working closely with procurement partners with market engagement and availability of vehicles, which aligns with the Fleet Conversation Plan, as well as the Council's Climate Change Plan to low carbon fuels.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.16		Develop a plan to tackle single use plastics across council buildings and events.	May 2022	Complete	<p>An action plan to tackle single use plastics has been developed and the draft document was shared in June 2022 with relevant Cabinet Members and the Climate Change Members Working Group for initial approval, and changes have been made as a result.</p> <p>The new Climate Change Team is now leading on this action and an updated plan for action in 2023 has been created with the support of a buildings audit to create a baseline. This plan was included in the Climate Change Annual Report and approved at Cabinet in March 2023.</p>
5.17		Deliver a communications plan to raise awareness about climate change and influence positive changes in behaviour across the borough.	Ongoing – March 2023	Complete	<p>The plan was developed and agreed with the Climate Change Manager and has now been delivered. Due to its nature, many actions within the plan are ongoing.</p> <p>A carbon literacy project ‘proof of concept’ business case has been agreed at the Climate Change Project Board and this will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption.</p>
5.18		Plant 10,000 new trees across the borough, working with community groups and schools.	November 2021 – March 2023	Complete	<p>32,891 trees have been planted since November 2021: 22,139 trees in 2021/22 and 10,752 trees in 2022/23. Community involvement and work with schools has taken place wherever possible, including projects with Redscope School, Laughton All Saints Primary, residents of the White Bear estate in Wath and community groups in Dinnington and Brinsworth.</p>

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	Complete	The ECO4 scheme continues to progress well, and there are now four energy retrofit contractors working with Rotherham Council to identify qualifying residents and carry out work on Rotherham properties. Support is continuing for residents who need help in applying for government grants and for residents needing support to improve their home's energy efficiency. Rotherham Council have signed off ECO4 work on 350 properties since August 2022. Following the work on a property, participating residents have now saved an average of £579.99/year on their energy bills.
5.20		Find a suitable site for renewable energy generation, obtain planning permission and commence procurement.	March 2023	Will not be met	<p>The preferred identified site at Kilnhurst for the £1 million proof of concept renewable energy project is currently on hold. The Coal Authority, who hold restrictions on use have recently identified the potential need for the entire site for a water contamination project, and until site investigations are conducted, which could take 18 to 24 months, they are unable to release the restrictions. Therefore, investigations are underway to identify an alternative location .</p> <p>Following the unexpected set-back work will continue to identify suitable site(s) to develop low carbon energy generation plans during 2023/24 as part of the Council's commitment to deliver a renewable energy project by 2025.</p>

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	
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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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61	22	5	6	12	45	37	↓	✓	<p>Breakdown of 12 enforcement actions: 3 Fly Tipping FPN's 3 Small Fly tipping FPN's. 6 Prosecutions secured for Fly Tipping offenses</p> <p>This metric measures FPNs issued specifically for fly tipping. Wider activities such as other FPNs, warnings issued in advance of prosecutions are all part of the work the council undertakes to combat enviro-crime.</p> <p>YTD total at Q4 is 45, against an annual target of 37.</p> <p>There has been a significant increase between Q3 and Q4 which has meant exceeding the Council Plan target, however the direction of travel, in comparison to last year is down, 21/22 saw 61 effective enforcement actions and this year has seen 45.</p>
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	384	337	307	217	1245	2,000	↑	✗	<p>Enforcement actions taken against Enviro-crime in partnership with Kingdom and Doncaster Council have seen a decrease in Q4 figures, in comparison to Q3 which was 307. Kingdom have really struggled with the recruitment and retention of enforcement staff in Rotherham. They have done a lot of work on recruitment events and have had people take on roles only for them to drop out quite soon afterwards. However, we still remain a long way (755) from the Council Plan target.</p> <p>Q4's enforcement actions were lower than Q3 this year. However, looking at direction of travel between last year and this year, enforcement actions are significantly up this year.</p>
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	43.7%	40.7%	36.0%	33.6%	38.5%	45%	↓	✗	<p>Performance in Q4 has slightly decreased. The measure is subject to seasonal variance.</p> <p>NB -This is just % of kerbside waste that is collected for recycling, not overall recycling rates, so is purely driven by what residents put in their bins.</p> <p>A meeting to be scheduled with the service to look at ways this measure can be improved i.e. Social media post, leaflet drop, information on Rotherham Bins App as a reminder to residents.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
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 - Comm. Safety & Street Scene	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 Total: Complaints= 165 Service Requests= 94,742	a) Street Cleansing i) 3 ii) 550 b) Grounds Maintenance i) 6 ii) 337 c) Waste Management i) 31 ii) 12,538 Totals: Complaints= 40 Service Requests= 13,425	a) Street Cleansing i) 6 ii) 1,915 b) Grounds Maintenance i) 4 ii) 301 c) Waste Management i) 85 ii) 8,156 Totals: Complaints= 95 Service Requests= 10,372	a) Street Cleansing i) 3 ii) X b) Grounds Maintenance i) 3 ii) X c) Waste Management i) 61 ii) 10,592 Totals: Complaints= 67 Service Requests= 10,592	a) Street Cleansing i) 8 ii)1,359 b) Grounds Maintenance i) 3 ii) 104 c) Waste Management i) 53 ii) 39,058 Totals: Complaints = 64 Service Requests = 40,521	a) Street Cleansing i) 20 ii) 3,824 b) Grounds Maintenance i) 16 ii) 742 c) Waste Management i) 230 ii) 70,344 Totals: Complaints = 266 Service Requests = 74,910	190 cumulative for year in the number of official complaints received.	↓	×	64 complaints were received in Q4, which is 3 less than received in Q3 (67). Unfortunately the cumulative complaints total is now (266) above the Council Plan target for the year which was to have 190 complaints or less for the year. Service requests have peaked during Q4 due to Garden Waste subscriptions.
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	Not Available	Not Available	Not Available	2% reduction by 2023	18% reduction by 2023	↓	×	This is an annual measure. There has been some confusion about the point in the year that this data becomes available for reporting. So although this has been included under Q2 it has been added to the Council Plan with Q4 data. The target for this measure was a reduction of 18%. This year the reduction delivered was 1.59%. Some of difference between the target and level of CO2 reduction has been due to the lag between planning, carrying out the work and seeing results. However, there will also be some impact of a return to normal post COVID. This can be seen in the increase in CO2 for both the Gas and Grey Fleet.
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4			11	10	21	5	↑	✓	Measure defined as the number of hectares of land given to woodland creation. While there are a lot of potential sites for urban tree planting there is limited local authority land to use for woodland creation ,and liaison with private land owners is essential as part of the process. Due to the Accelerator fund the Trees Service expects woodland creation will become easier.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22139			1874	523	2397	500	↓	✓	This measure tracks tree planting in urban areas. This year's total tree planting is below last year's planting season (21-22). This has been due to the reduction in the number of funding sources from last year. Last year, financial resources were available from the Mayor's fund, Local Authority Tree Scape Fund, Urban Tree Challenge and Green Recovery fund. This year funding comes from Urban Tree Challenge and Grow Back Greener fund. Some of the funding has also been delayed in coming through, e.g. the Woodland planting funding which was only received at the end of January 23. Although lower than the 21/22 total, planting is substantially higher than the Council Plan target. The projected total for planting this season was around 9,761 trees, counting both Woodland and Urban Trees, 11,316 trees have been planted in this planting season.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	ACHPH - Housing	James Clark	High	A	46.48% (Oct'21)			49.7%	50.9%	50.9%	baseline year	↑	ⓘ	Baseline position relates to October 2021. The national target is to aim to have all stock at EPC C-rated by 2030. Total proportion of dwellings rated band C and above = 50.9% (10,168 of 19,963 properties). Benchmarking received from Housemark 2021/22: 72% of existing social homes had an EPC rating of C+. 29% of landlords were unable to provide the EPC rating for their homes. 3 additional officers approved 24/01/23 to focus on EPC surveys and improvements using full SAP analysis during summer months. Retrofit (SHDF) works ongoing to 131 properties in Maltby - due to be completed in May 2023, where all 131 properties to achieve EPC C rating . Data has commenced to be reported from Quarter 3, and this has informed the proposed target for 2023-24 50.1%.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Institution of Civil Engineers Yorkshire and Humber region Smeaton Award for the Forge Island Canal Barrier

Following past flood events in Rotherham town centre, the £17m Rotherham Renaissance Flood Alleviation Scheme was developed, including three advanced phases, to reduce the risk of future flooding to the town centre and railway station.

One of these phases was constructing a new multi-million-pound canal barrier adjacent to the regeneration scheme on Forge Island. Jacksons Civil Engineering Group (JCE) were commissioned to complete this work.



Rotherham's former Mayor, Cllr Tajamal Khan, presents the award at Full Council in April 2023 to Paul Woodcock and Peter Henchley from the Council, as well as Mark Duquemin from the Council's partners at Pell Frischmann.

The project was innovative not only in its iconic curved design, which forms a central part of the Forge Island redevelopment, but also in its construction. The overall carbon footprint of the project was reduced by JCE using an alternative, lower-carbon concrete, known as Earth Friendly Concrete (EFC), for the non-structural elements of the flood barrier.

The barrier and associated works in this phase cost £4.45 million and took a year to build. Construction included the use of 450 tonnes of low carbon, cement free concrete which resulted in a 70% reduction (44 tonnes) of embedded CO₂ compared to traditional cement concrete.

This reduction in CO₂ forms part of the Council's ambitious climate change programme, completing vital work to reduce the risk and impact of flooding while also contributing to reducing carbon emissions across the borough.

Following the barrier becoming fully operational in November 2022, the project's pioneering use of EFC was this year recognised with a top engineering industry award.

The Canal Barrier was announced as the winner of the Smeaton Award at this year's Institution of Civil Engineers (ICE) Yorkshire and Humber Awards,



The Rotherham Canal Barrier.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

which took place on 3 March 2023. The accolade recognises excellence and innovation in schemes costing less than £5 million.

The Council delivered this project with the help and support of partners at Pell Frischmann (designers), Jackson Civil Engineering (contractor), South Yorkshire Mayoral Combined Authority, European Regional Development Fund, Environment Agency, Network Rail, KGAL Consulting Engineers, Ecus, Centregreat, and IMAC.

The Council will be the custodians of the trophy. A handover ceremony took place on Monday 3 April, with representatives from the Council and partners present.



Rotherham Council representatives, including Cllr Dominic Beck and Cllr David Sheppard, and Pell Frischmann, Jackson Civil Engineering and South Yorkshire Mayoral Combined Authority representatives at the Canal Barrier ICE Smeaton Award handover ceremony in April 2023.

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">• 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.	<ul style="list-style-type: none">• Work with services, partners and communities to promote equality, celebrate diversity and ensure fairness for everyone• Communicate and engage with residents so that they feel informed about council services and how to access these• Work in an efficient, open, transparent and accountable way, in partnership with key stakeholders• Work to improve customer satisfaction, including by developing and implementing a new set of customer service standards.

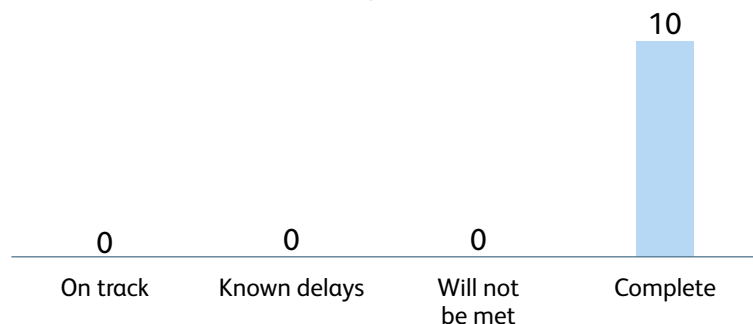
6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

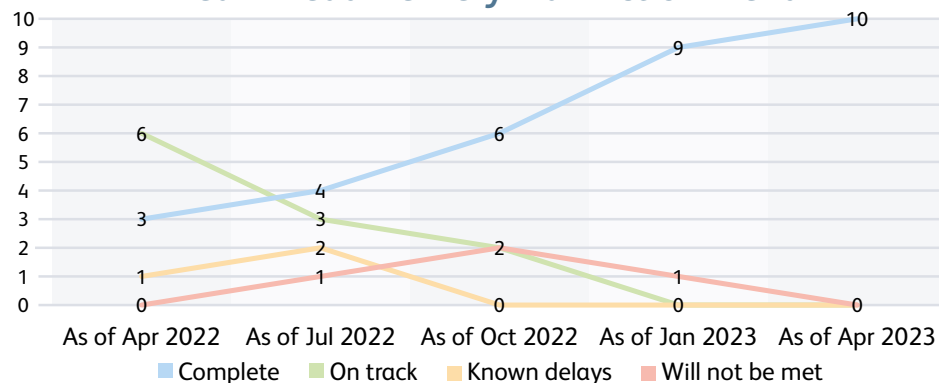
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 10 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

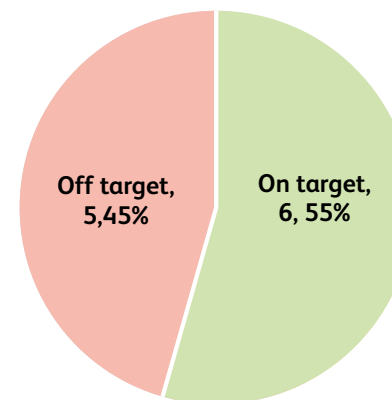


Year Ahead Delivery Plan Action Trend

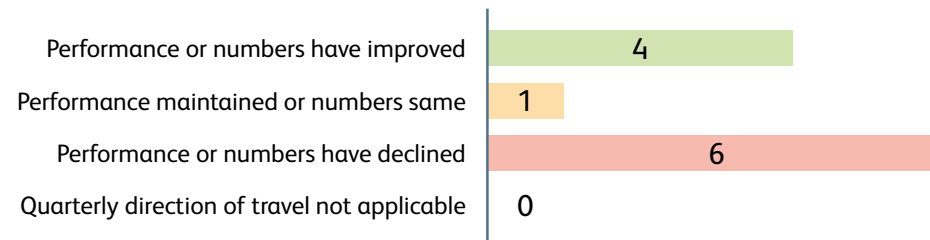


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



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.

Customer Service standards have been agreed at the Customer Experience Strategic Board and the Council remains committed to increasing the range of services available online and reducing unnecessary call demand to improve customer waiting times. The call back facility continues to be popular with callers during busy times and 2,800 call backs were requested in Quarter 4. Throughout the year, over 14,000 call backs were made to customers who requested this service.

A review of demand management is continuing to identify opportunities for service redesign but, for Quarter 4, customer wait times have reduced to only 3 minutes and 33 seconds. This has been achieved through the additional recruitment which was carried out earlier in the financial year. In addition, there were 185,400 digital transactions in the financial year – this is evidence of continued take up/choice of online services.

Following the refresh of the Consultation and Engagement Framework, which was reported in the previous quarter, the toolkit that supports the framework has also now been refreshed.

Work continues to deliver another important foundation of the Council’s service delivery, which is the Workforce Plan. Covering the period 2022/25, it outlines five workforce priorities and various supporting activities to be delivered under each priority. Implementation is overseen by the Workforce Strategy Board. The Council continues to work with partners across Rotherham to market careers in health and social care and is actively engaging with schools and higher education providers to raise the profile of careers within the Council.

Workforce planning analysis and mitigating actions are in place for the top three critical roles for each directorate and these plans continue to be reviewed. These are roles where recruitment issues have been identified, enabling a targeted and comprehensive approach to be applied. Following research and benchmarking, an updated recruitment brochure, supporting videos and a refreshed summary of staff benefits have been produced. A review of recruitment processes is being carried out to make the process easier from a candidate perspective and proportionate to the role being recruited to. Mitigating actions are in place to increase capacity and work will continue to review additional critical roles across Council services. Work is also continuing to implement the corporate action plan which was developed in response to the most recent Employee Opinion Survey and was approved by SLT in November 2022.

Sickness absence levels have been decreasing during the year, with Covid having less of an impact on the rolling 12-month absence calculation, additional support provided to managers and updated absence management information reports. Sickness absence days have now reduced to 12.79 per FTE, having been 13.57 days at the same point last year.

Absence management clinics are continuing to take place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. Managing attendance is a standing agenda item at Workforce Strategy Board and regular deep dives are undertaken to identify common themes and share best practice. Development work is also being undertaken to automate sickness absence triggers for managers through the Council’s online HR system, due to launch in the summer of 2023.

6.6 THEME 6 – ONE COUNCIL

The Member Development Plan is continually being refreshed to include sessions which are specifically requested by members and officers alike. Consideration is currently being given to repeating the Member Survey to further inform the Development Plan in the future and to include parts of the Council's operations that have not been covered to date.

As reported in the last update, the Council's budget and council tax report for 2023/24 was considered by Cabinet in February 2023 and was approved at Council in March 2023.

An update of the Rotherham Plan 2025, an overarching plan setting out partner organisations' joint priorities to improve outcomes for local people, was approved by the Cabinet in December 2022 and formally launched at University Centre Rotherham at the end of January 2023.

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	Complete	Customer Experience Strategic Board approved new Customer Standards in January 2023.
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	Complete	<p>New Council Plan measure for 2022/23 – quarterly target of 6-minute average customer wait time to corporate contact centre. This was achieved in Quarter 4 (3 mins 33 secs). The recruitment challenges experienced in previous quarters were overcome with most vacancies now filled. This increase in capacity significantly increased the contact centre's ability to answer more calls more quickly, resulting in the lowest average wait time in any quarter of 2022/23. Call back facility continues to be popular with callers during busy times – (2,800 requested in Quarter 4). During 2022/23, over 14,000 call backs were made to customers who requested this service. Review of demand management continuing to identify opportunities for service redesign. In 2022/23 there were 185,400 digital transactions – evidencing continued take up/choice of online services</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	Complete	The Consultation and Engagement Framework has been refreshed and is available for staff to use. This was a delegated Officer Decision, in consultation with the Cabinet Member. A Toolkit to accompany the Framework has also been completed.
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	The Workforce Plan 2022/25 went live on the intranet on 29 June 2022 and was referenced in the Chief Executive's Briefing on 1 July. A management briefing was issued on 4 July 2022 to support the launch. Implementation is overseen by the Workforce Strategy Board.
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	Complete	Research and benchmarking to identify opportunities to further enhance the approach to attraction and retention of key staff has been completed. This has included an updated recruitment brochure, supporting videos and a refreshed summary of staff benefits. A review of recruitment processes to make the process easier from a candidate perspective and proportionate to the role being recruited has also been carried out. Analysis of top three critical roles in each directorate and associated workforce planning activity has been delivered and will be kept under review.

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	Complete	<p>Results of the 2021 Employee Opinion Survey were shared with senior leaders from March 2022, with a request to develop directorate and service level action plans that identify areas for improvement, share best practice and raise engagement levels across the whole of the Council. Action plans are reviewed on a regular basis to ensure key activity is being delivered, including monitoring at Workforce Strategy Board.</p> <p>Based on the findings from the latest report and building on actions within the Workforce Plan to better engage with employees across the Council, a corporate Employee Opinion Survey action plan designed to increase engagement levels of staff across the organisation was agreed in November 2022.</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	<p>The Council's balanced budget and MTFS was approved at Council on the 2 March 2022.</p> <p>The MTFS has been further updated for 2022/23 to 2025/26, with a report taken to Cabinet in November 2022. The Council's Budget and Council Tax Report 2023/24 was developed and approved at Cabinet February 2023 and Council in March 2023.</p>

6.6 THEME 6 – ONE COUNCIL

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.</p> <p>As part of member catch-up meetings, discussions will take place regarding individual development needs and aspirations to support delivery of ward priorities.</p> <p>The results of the Member Survey completed in May 2022 were fed back to the Member Development Panel in November 2022.</p> <p>Discussions are currently taking place around repeating the Survey to cover other areas of the Council in the future.</p>
6.10		Refresh the Rotherham Together Plan.	June 2022	Complete	<p>Following a Rotherham Together Partnership showcase event held in June 2022, the refreshed Plan was developed, informed by public consultation undertaken in September and early October 2022.</p> <p>The Plan was agreed by the Partnership, endorsed by Cabinet in December 2022 and formally launched in January 2023.</p>

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85.0%	87.0%	81.0%	84.0%	85.0%	85%	85%	➔	✓	Quarter 4 performance indicates that the Council Plan target has been achieved. DoT in comparison to 2021-22.
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	48.0%	Not Available	Not Available	48%	>50%	⬇	✗	Annual measure and status and DOT not applicable in Q3. 48% (June 2022) of residents said that RMBC keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides This is below the most recent national result (57%) and just below the average percentage across all Rotherham surveys (51%).
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	42.0%	Not Available	Not Available	42%	>48%	⬇	✗	Annual measure and status and DOT not applicable in Q3. 42% (June 2022) great deal or fair amount. This is below the national average which is 52%. Respondents aged 35-44 were most likely to think that the Council acts on the concerns of local residents whilst those aged 25-34 were least likely to have this view.
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	8 mins 50 secs	6 mins 55 secs	3 mins 33 secs	6 mins 8 secs	6 (Quarterly target)	⬆	✓	New Council Plan measure for 2022-23. 6 minute target is a quarterly target - achieved in Qtr4. The recruitment challenges experienced in previous quarters has been overcome with most vacancies now filled.; leading to increased capacity which significantly increased the contact centre's ability to answer moew calls more quickly. This resulted in an average wait time of 3mins 33 in Qtr4, which was the best quarter of 2022/23. Call back facility continues to be popular with callers during busy times - (2.8k requested in Qtr4). During 2022/23, over 14k call backs were made to customers who requested this service. Review of demand management continuing 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	13.6	13.1	12.8	12.79	10.3	⬆	✗	The 10.3 days lost per FTE target is based on benchmarking by the CIPD of public sector organisations with over 5000 employees, reflecting absence levels in similar sized organisations in the public sector. Sickness absence levels have been decreasing during the year, with covid having less of an impact on the rolling 12 month absence calculation, additional support provided to managers and updated absence management information reports. Absence management clinics are continuing to take place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. Managing attendance is a standing agenda item at Workforce Strategy Board and regular deep dives are undertaken to identify common themes and share best practice. Development work is also being undertaken to automate sickness absence triggers for managers through the Council's online HR system, due to launch in the summer of 2023.
OC05	The proportion of completed annual staff performance development reviews	ACEX - HR	Lee Mann	High	Q	78.6%	3.5%	48.1%	67.5%	96.5%	96.5%	95%	⬆	✓	The Council Plan target has been exceeded. DoT positive in comparison to 2021-22.
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lee Mann	Rep. of borough	Q	9.3%	9.2%	9.3%	9.6%	9.7%	9.7%	9%	⬆	✓	Currently on track to achieve year end target and DOT positive in comparison to previous quarter. 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.

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)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Yr to Date	TARGET			
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lee Mann	Rep. of borough	Q	4.7%	4.6%	4.5%	4.5%	4.5%	4.5%	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%	3.8%	2.9%	2.9%	2.9%	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%	53.5%	79.3%	97.0%	97.0%	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. The final performance for 22/23 of 97% is 0.4% down on performance last year. Performance has been impacted by tax payers being impacted by increases in the the cos of living and 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 as 97% last year would have still seen Rotherham as 4th best Metropolitan Council. Other councils performance will however not be available until June 2023. DoT based on comparison to final performance in 21-22.
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%	56.3%	79.0%	97.1%	97.1%	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. The final performance for 22/23 of 97.1% is 0.3% down on performance at the same time last year. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved as 97.1% last year would have still seen Rotherham as 7th best Metropolitan Council. Other councils performance will however not be available until June 2023. DoT based on comparison to final performance in 21-22.

Appendix 2

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: Council Plan 2022-2025 (Quarter 4) and Year Ahead Delivery Plan Progress update	
Date of Equality Analysis (EA):	
Directorate: Assistant Chief Executive	Service area: Policy, Performance and Intelligence
Lead Manager: Simon Dennis	Contact: simon.dennis@rotherham.gov.uk
Is this a: <input checked="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)
Tanya Lound	Rotherham Metropolitan Borough Council	Corporate Improvement and Risk Officer
Simon Dennis	Rotherham Metropolitan Borough Council	Corporate Improvement and Risk Manager
Steve Eling	Rotherham Metropolitan Borough Council	Policy and Equalities Manager
Levi Karigambe	Rotherham Metropolitan Borough Council	Policy Officer
Michael Homes	Rotherham Metropolitan Borough Council	Partnership Officer
Leonie Wieser	Rotherham Metropolitan Borough Council	Policy Officer
Florence Drew	Rotherham Metropolitan Borough Council	Corporate Improvement Officer
Laura Stapleton	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 first annual Year Ahead Delivery Plan runs until March 2023 and, following a review has been updated for the 2023-24 financial year. This is the fifth and final quarterly progress report to Cabinet for the 2022-23 financial year.

The report focuses on progress made in 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 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 the 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 2021 census, the proportion of residents from ethnic minority communities increased from 8.1% in 2011 to 8.9% in 2021. Ethnic diversity is most evident amongst young people illustrated by the 17.8% of school pupils who were from ethnic minority groups in 2018. The Pakistani community is the second largest ethnic group in Rotherham after White British, with 3.8% of residents in 2021 and 6.8% of school pupils in 2018.
- Rotherham's ethnic minority population is very concentrated in the inner areas of the town (Boston Castle/Rotherham East and Rotherham West wards) whilst the outer areas were 95.3% White British in 2021. 42% of residents from ethnic minorities 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 52,228 people aged 65 years or over or 19.6% 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. According to the 2022 ONS Annual Survey of Hours and Earnings full-time male workers in Rotherham earn £10,583 more than full-time female workers, on average (median gross annual pay). This means women's pay in Rotherham is only 65% of men's pay, compared with 68% 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 56,177 people with a limiting long-term health problem or disability in 2021, with 9.8% saying this limits their activity a lot, compared with the average of 7.3% in England. 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.

The statistics above have been updates to reflect the 2021 Census data.

Resident Satisfaction Survey

The Council Plan includes eight performance measures from the Resident Satisfaction Survey. The 2022 results included:

- **Satisfaction with Local Area as a Place to Live** – 76% of respondents in reported feeling 'very satisfied' or 'fairly satisfied' which is just below the average recorded level across all waves. Adults aged 45-54 were the *least* likely to report being 'satisfied' (68%). People aged 55-64 years and aged 65+ are the *most* likely to be satisfied with their local area (87% and 83% respectively).
- **Satisfaction with Rotherham as a Place to Live** – 57% of respondents said that, overall, they were satisfied. This was below the average across all of the previous surveys. Respondents aged 65+ were most likely to feel satisfied with Rotherham as a place to live, with 65 per cent satisfied. Respondents aged 45-54 had the lowest level of satisfaction with Rotherham as a place to live, with only 41% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 18-24.
- **Feelings of Safety** – 87% of respondents in Rotherham said they felt 'very safe' or 'fairly safe' during the day when outside in their local area (lower than the figures observed nationally at 95%). 56% reported the same feelings of safety after dark, significantly lower than the figures observed nationally (76%). This is lower than the average for the previous seven surveys (59%). There was a significant difference between men and women's feelings of safety in the Rotherham survey, with 64% of men reporting feeling 'very safe' or 'fairly safe' compared to only 47% of women. People aged 25-34 are most likely to feel safe after dark and those aged 45-54 least likely to feel safe. People with low skilled manual occupational backgrounds are least likely to feel safe.
- **Feelings of Optimism** – 51% of respondents reported feeling 'very optimistic' or 'fairly optimistic' about the future of Rotherham as a place to live, the lowest recorded level across all surveys. Young people aged 18-24 were the most likely to be optimistic about the future of Rotherham as a place to live (70%) and men were more optimistic than women overall. Fewer respondents felt as positive about the future of Rotherham town centre (27% felt 'very optimistic' or 'fairly optimistic') as they did about the future of the wider borough. This is above the average of 22% across all eight surveys, and the highest result since the question was first asked in June 2017. Young people aged 18-24 years were the most optimistic about the future of Rotherham town centre, whereas older people (aged 55 and over) were most likely to not be optimistic. Low skilled workers were more optimistic than professional and managerial workers.
- **Keeping Residents Informed** – 48% of Rotherham respondents said that RMBC keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This

is below the most recent national result (57%) and just below the average percentage across all Rotherham surveys (51%). Younger respondents (aged 18-34) were more likely than older people to think that the Council keeps residents well informed.

- **Responsiveness of Rotherham MBC** – 42% of respondents in Rotherham answered positively when asked about the extent to which RMBC acts on the concerns of residents (i.e. 'a great deal' or 'a fair amount'). This is lower than the national result (52%). Respondents aged 35-44 were most likely to think that the Council acts on the concerns of local residents whilst those aged 25-34 were least likely to have this view.

Council Plan data Quarter

- The Council Plan includes three performance measures which aim to create a diverse workforce and quarter data includes within the report states:
 - Overall proportion of disabled employees – 9.7% against a year-end target of 9%
 - Overall proportion of Black, Asian and Minority Ethnic employees – 4.5% against a year-end target of 6.3%
 - Proportion of the workforce under 25 – 2.9% against a year-end target of 4.6%.

The targets are designed to drive the Council towards having a workforce that better reflects the diversity of the Borough.

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 characteristics 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

	<p>annually in June. Between 9th June and 4th July 2022, a statistically representative random sample of 501 Rotherham residents (aged 18 or over) was polled mainly by landline telephone using quotas set by age and gender. The data was further weighted to reflect the age, gender, and social grade profile of Rotherham. This ensures that the sample is as representative of adults in the borough as possible as there is often a bias in the profile of people who respond to any survey. See results from 2022 survey above.</p> <p>Some performance measures are also based on customer perceptions in relation to the quality of the service received.</p>
Engagement undertaken with staff (date and group(s) consulted and key findings)	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.
- The Ward Bulletin and Rotherham Round-up newsletters contain a facility to open in browser and translate into various languages.
- 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.
- In September 2022 Rotherham Show welcomed more than 60,000 residents and visitors back to Clifton Park, a free event for everyone to enjoy.
- The Summer Reading Challenge has been completed by 740 children and a total of 60 schools engaged in the challenge (face to face or digitally). Celebration event attended by 1,255 children/family members.
- Fun Palace Ambassador campaign has provided opportunities for people to showcase their skills and interests. The campaign included a Fun Palace for people with disabilities and events attracted over 800 people.

- 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 work.
- Hate crime is also being tackled by working directly with schools, including on projects such as 'HappinessB4Hate' and an anti-hate crime exercise book cover designed by students.
- Five Towns and Villages Fund schemes completed, many of which improve accessibility, including:
 - Dalton and Thrybergh included new dropped kerbs around the site and a level access into a new community garden
 - Laburnum Parade installed a new crossing point between the bus stop and shops
 - Greasbrough created a wider, level access route between Greasbrough Park and Recreation Ground.
 - In Hoover, a new path and benches improved the accessibility of the Masefield Road shopping area.
 - Previously, Broadway shopping area in Swinton was difficult to navigate, with various sets of steps, ramps and uneven surfaces. New surfacing, ramps, footways and benches have now improved the 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 priority 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 is key, as the most vulnerable often face the most barriers. Monitoring should 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
- The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced
- An evaluation report was completed for a cultural programme for residents aged 55+. 60% of participants said their wellbeing had improved as a result of attending, 55% of participants said that they were thinking more clearly and 45% of participants said that they were more physically active
- Promoted bespoke promotional messages to specific groups to encourage people to receive the Covid-19 vaccine
- Consultation on the build of a new in-house day service for people with learning disabilities is complete. The design and build programme will commence November 2022 with the new service expected to be operational from winter 2024/25.
- The new Carers Strategy, "The Borough that Cares", was launched in June 2022 to coincide with National Carers Week

- New pathway for accessing domestic abuse support, commenced on 1 October 2022 to provide complex support. Commissioned services are also in place to provide refuge service, homelessness support, counselling services and support for young people
- Work to address inequalities and ensure nobody is left behind includes - Review of the current RotherCard scheme was completed in June 2022 and Cabinet approved the review January 2023
- Delivered a programme of work to support the provision of social supermarkets, a preventative approach to help people avoid food crisis, and there are now four in the borough
- Council Tax support for those eligible, free school meals and hardship grants
- 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.

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 November 2021 and will be in place until August 2024. In Quarter 4, 6% of service users identified as BAME and 90% of young people said they would recommend KOOTH to a friend.
- The Best Start and Beyond Framework was approved in September 2022 to enable key health and other services for children (such as the 0-19s Public Health Nursing service) to work more cohesively together.
- Disadvantaged Pupils Making the Difference project working with targeted schools
- Inclusion Pathway fully implemented to support pupils' mental health and well-being, increase attendance, and reduce suspensions and permanent exclusions
- Targeted activity with families is improving levels of take up in early education places with over 90% of two-year-olds taking up a place. As part of this, translated Early Education leaflets have been produced and distributed, childcare providers encouraged to produce videos to showcase settings and there has been a proactive early identification of SEND needs and supported offered to parents / settings
- Universal training on early reading offered to all schools
- A school mobile library which visits schools where children are unable to walk to their local library has been introduced
- Monthly author visits and books promoted in schools have been carefully chosen to reflect the diverse communities of Rotherham and their heritage
- 63 young people provided with a Kickstart placement
- 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. The programme will continue to work with children and young people to co-design the next phase of development.

- Council and SYICB awarded Standout Partnership Award from DFN Project Search. This recognised the provision of supported internships for young people with an EHCP in Rotherham
- New universal Youth Offer agreed, enabling all children and young people to find out about fun activities to do in Rotherham, supported by the new website 'Places to Go and Things to Do' that went live in November 2022.
- Elements Academy officially opened in January 2022, providing new provision for children with special educational needs and disabilities.

Expanding economic opportunity

Aims for this theme include growing the economy to provide decent jobs and chances to progress; rejuvenating places through regeneration schemes across the borough; giving people the chance to learn, develop skills and fulfil their potential; working with partners and suppliers to create more local jobs paid at the living wage or above and more apprenticeships; and increasing digital access through infrastructure enhancements and skills development.

Contributing to these aims are projects supporting residents to gain skills and enhance their employment prospects, a range of regeneration programmes across the borough, action around social value and local labour policies, and the development of a digital inclusion strategy.

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.

Activity that links to improving equality, diversity and inclusion outcomes includes:

- The Council is actively promoting the living wage accreditation
- A range of initiatives are supporting residents to improve their skills and enhance their employment prospects, including the Pathways project which helps unemployed people into work or training, job seeker support sessions in libraries, and the Advance project, which helps people in work to gain skills and further their careers
- Local labour clauses are being applied to major planning permissions, increasing the chances for local people to access jobs
- Regeneration project designs are developed in consultation with Rotherham residents, including consideration of accessibility
- Consultation with residents to help establish Rotherham's digital inclusion baseline and identify actions to reduce digital exclusion.

It will be important to assess and monitor the extent to which these activities are directly addressing the inequalities identified in section 3, for example the gender pay gap and geographical disparities.

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. The work on the A631 Maltby bus corridor will improve bus journey transport times and reliability, while the work on the Sheffield Road Cycleways, alongside other investments, aims to connect developing communities and support healthy lifestyles for a wide range of people.
- The Rotherham Cycling Strategy Delivery Plan, approved March 2023, includes a commitment to continue to deliver participation events around cycling, such as supporting 'Wheels for All', a national accessible cycling charity which promotes inclusive cycling through a range of community engagement programmes.
- Local flood risk management strategy has been updated, incorporating objectives relevant to community resilience and a communication strategy is being developed to support the underlying plan.

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

No problems or barriers have been identified or flagged as part of the quarterly reporting process.

Does the Service/Policy provide any positive impact/s including improvements or remove barriers?

Yes as detailed above.

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)

No negative impacts expected – any targeted activities are based on known needs and vulnerabilities.

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

Title of analysis: Council Plan 2022-2025 (Q4 data) and Year Ahead Delivery Plan progress update
Directorate and service area: Assistant Chief Executive, Policy, Performance and Intelligence
Lead Manager: Simon Dennis
Summary of findings:
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 reduce 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
Continue 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	June 2023
Cllr Chris Read	Leader	June 2023

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 For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.

Date Equality Analysis completed	2 June 2023
Report title and date	Council Plan 2022-2025 and Year Ahead Delivery Plan progress update
Date report sent for publication	19 June 2023
Date Equality Analysis sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	13 June 2023

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Appendix 3 - Carbon Impact Assessment – Council Plan 2022-25 (Quarter Four) and Year Ahead Delivery Plan progress update

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>The Council has developed a heat decarbonisation plan, which targets operational buildings with heating systems that are reaching the end of their serviceable life. The CO2 emissions report 21/22 shows emissions from operational buildings decreasing by 4% to 31 March 2022, contributing to the 18% target. Whether this target has been met will not be known until July 2023 once data becomes available.</p> <p>Alternative sites are being investigated for the £1 million proof of concept renewable energy project, with the preferred site at Kilnhurst on hold due to potential need of the site by the National Coal Authority.</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	A fleet conversion plan was approved at Cabinet in March 2023. The plan commits to replacing around 35% of the Council's fleet with over half of those purchases intended	Transforming Cities Fund programme includes various bus, tram, and cycle improvements. These will be expected to reduce transport emissions.	See actions outlined in previous two columns.	Approaches to monitoring vehicle usage, emissions and fuel efficiency.

		<p>to be electric vehicles and the remainder meeting the latest emission standards.</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>9 electric vehicle charge points have now been installed on Council car parks at Drummond St, Constable Lane and Douglas St. 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide 2 -3 more rapid charging sites (9 to 12 bays). Work is also underway to deliver at least 2 residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV.</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>		<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>
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			<p>programme, and Cycleways schemes in line with the cycling strategy will decrease emissions and encourage people to cycle more.</p> <p>New systems implemented 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	An action plan to tackle single use plastics has been developed was approved by Cabinet in March 2023, working towards ending the provision of unnecessary single use plastics across council buildings and events and supporting Rotherham residents to take action.	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"> Town Centre housing programme Chesterhill Avenue and Whinney Hill 	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"> Delivery of Council bungalows on sites in Treeton and Ravenfield. <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>The ECO4 scheme to provide support for residents installing home insulation started on 1 July 2022 and continues to progress well. There are now 4 energy retrofit contractors working with the Council to identify qualifying residents and carry out work on Rotherham properties. The Council has signed off ECO4 work on 350 properties since August 2022. Following the work on a property, participating residents have now saved an average of £579.99/year on their energy bills</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 Thurgroft, building works to improve day facilities, developing new and improved play areas for children and young people 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</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>Carbon Impact Assessments required for all cabinet reports.</p>

		<p>of the leisure development on Forge Island could significantly increase carbon emissions.</p> <p>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.</p>		<p>The Forge Island Canal Barrier used ultra-low carbon concrete during construction, which resulted in a 70% reduction in embedded carbon. The canal barrier was recognised for innovation and excellence with the Smeaton award at this year's Institution of Civil Engineers Yorkshire and Humber Awards.</p> <p>See actions outlined in previous two columns.</p>	
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 started in November 2022 and ran until February 2023. A total of 2,397 trees were planted against a target of 500.</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</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>

			(but likely negligible) impact on carbon capture.		
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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.

The Climate Change Action plan was refreshed and approved at Cabinet on the 17 October 2022, which included short- and long-term measures and a commitment to update the action plan annually at Cabinet. The annual report was considered by Cabinet in March 2023, with actions for 2023/24 approved.

Finally, a communications plan to raise awareness of climate change has been produced and agreed with the Climate Change Manager and has now been delivered. Due to its nature, many actions within the plan are ongoing.

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
Simon Dennis
Michael Holmes
Leonie Wieser
Florence Drew
Laura Stapleton

Policy, Performance and Intelligence, Assistant Chief Executives Directorate.

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

Directorate Year Ahead Delivery Plan trackers and KPI data for Quarter 4
Fifth 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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Public Report
Overview and Scrutiny Management Board

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 05 July 2023

Report Title

Scrutiny Review Recommendations – Impact of Selective Licensing

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

No

Strategic Director Approving Submission of the Report

Jo Brown, Assistant Chief Executive

Report Author(s)

Katherine Harclerode, Governance Advisor
01709 254352 or katherine.harclerode@rotherham.gov.uk

Ward(s) Affected

Borough-wide

Report Summary

This report summarises the findings and recommendations of a scrutiny review into the impact of the selective licensing scheme in Rotherham at its halfway point. The selective licensing scheme, which runs from 2020-2025, focusses on alleviating deprivation and poor housing conditions in specific residential areas of Parkgate, Thurgroft, Maltby, Dinnington, Eastwood/Town Centre and Masbrough. The review sought to assess the impact of the scheme so far and identify further steps and risk mitigations that will help to build positively upon the accomplishments of the scheme to date.

Recommendations

- 1) That the following recommendations be submitted to Cabinet for consideration and response.
 - a) That reinspection be prioritised for landlords whose properties have required action previously.
 - b) Due to the shortage of experienced inspectors, that consideration be given to how the Council may support recruitment and development of trainee inspectors and retention of experienced inspectors.
 - c) That consideration be given to incentivising responsible landlords, and, where there is a proven track record, empowering landlords to self-assess,

provided that the Service can still obtain assurances that decent standards are maintained.

- d) That consideration be given to managing expectations around selective licensing as a measure focused on the health of residents rather than beautification or regeneration.
 - e) That consideration be given to how uptake of the cost-of-living support offer among families in selective licensing areas may be further promoted and monitored with a view to identifying gaps and promoting financial inclusion.
 - f) Given the complexity of measuring impact on deprivation and difficulty in improving relative levels of deprivation, that consideration be given to how internal metrics may better reflect the real impact of the scheme.
 - g) That a joined-up approach be sought with relevant Council strategies and services, with partner and voluntary sector organisations and with resident-led initiatives prior to any future selective licensing declaration.
 - h) That engagement with landlords and with tenants be considered alongside any response to the above recommendations, and that the response to the above recommendations be subject to the learning derived from continued engagement with landlords and tenants.
- 2) That Cabinet respond to the recommendations by November 2023, in accordance with the Overview and Scrutiny Procedure Rules.

List of Appendices Included

None

Background Papers

A Fairer Private Rented Sector: Policy Paper. 2 August 2022. <<https://www.gov.uk>>

Housing Health and Safety Rating System: Guidance for Landlords and Property Related Professionals. Department for Communities and Local Government. 2006.

Kulakiewics, Aaron and Wendy Wilson. Housing and health: a reading list. House of Commons Library. <commonslibrary.parliament.uk> 17 October 2022

McLellan, David, et al. *The English Indices of Deprivation 2019: Technical Report*. Ministry of Housing, Communities and Local Government. September 2019.

Mills, Hannah, Sara Skodbo and Peter Blyth. Understanding organised crime: estimated the scale and the social and economic costs. Research report 73. October 2013.

Selective Licensing and Landlords. Presentation and Briefing. Improving Places Select Commission Review of Impact of Selective Licensing. 15 November 2022.

Stripe, Nick. "The impact of crime on victims and society: March 2022." *Census 2021*. Office for National Statistics.

Consideration by any other Council Committee, Scrutiny or Advisory Panel
None

Council Approval Required
No

Exempt from the Press and Public
No

Scrutiny Review Recommendations - Impact of Selective Licensing

1. Background

- 1.1 This review falls under the remit of Improving Places Select Commission which supports the Council in achieving its Council Plan 2022-25 theme of Every Neighbourhood Thriving, specifically furthering the objective within this theme to ensure people are safe, healthy and live well. Members of Improving Places Select Commission had concerns about living conditions and absentee landlords in specific areas of deprivation. These concerns led to a review of the impact of the selective licensing scheme in place from 2020-2025 to address deprivation and housing conditions in specific residential areas of Parkgate, Thurcroft, Maltby, Dinnington, Eastwood/Town centre and Masbrough.
- 1.2 All members of Improving Places Select Commission and all councillors whose wards have selective licensing areas were also invited to participate in the review. Cllrs Aveyard, Cooksey, Jones, Monk, Tinsley, and Wyatt (Chair) subsequently undertook an in-person meeting with Service leads from the community safety and enforcement team and the Private Sector Housing Coordinator within Strategic Housing on 15 November 2022.
- 1.3 Prior to this meeting, Scrutiny Councillors had background knowledge of several areas:
- The function of selective licensing in Rotherham.
 - The general role of the private rented sector in Rotherham's housing market.
 - Proposed social housing reforms described in the Government White Paper, *A Fairer Private Rented Sector, 2022*.
 - Recent proceedings of the National Residential Landlord's Association (NRLA), which Rotherham MBC has attended and presented.
 - The seven Indices of Multiple Deprivation (IMD) whereby deprivation is measured, which include health as a primary factor and housing as a secondary factor.
 - Local knowledge of Selective Licensing areas within their wards.
- 1.4 The review examined:
- The role of private sector housing in national and local contexts.
 - How selective licensing gives the Council additional powers to raise standards in areas of greatest deprivation.
 - Misconceptions around selective licensing in Rotherham.
 - The role of partners in raising standards
- 1.5 In examining the role of partners in raising standards, the review also considered the perspective of South Yorkshire Police (SYP) partners and made note of the consultations with landlords and tenants which are currently in progress by the Service. The results of the landlord surveys are being analysed by the Service, and the engagement with tenants will

be completed in April 2023, with outcomes available after this report has been submitted; therefore, it is acknowledged that recommendations from this review will be subject to any insights garnered from these engagement exercises. The Service may be invited to share the results of these surveys and the response of the Service as part of a future update to scrutiny.

- 1.6 Whilst anti-social behaviour is often mentioned as an issue of concern when discussing selective licensing areas, the topic of anti-social behaviour was determined to be outside the scope of this review. This is because Rotherham's selective licensing scheme was initiated to address deprivation and poor housing conditions. Therefore, any review of the impact of the scheme should examine the extent to which the scheme is alleviating the conditions it set out to address. Crime, however, was considered in this review insofar as it is the fifth domain within the Indices of Multiple Deprivation (IMD), which is the national framework by which deprivation is measured. Complexities inherent in assessing impact on deprivation will be discussed in the next section. IPSC has previously agreed that anti-social behaviour will be the focus of a separate piece of scrutiny work in 2023/24.
- 1.7 **Selective Licensing in Rotherham**
- 1.8 Private Sector Housing plays an increasingly important role in Rotherham. As housing market conditions delay home ownership for many families, and as the cost of living leads more families to join the register for council housing, private sector housing will play an increasingly important role. Private Sector Housing is all housing which is not Council-owned, including private lettings, Registered Housing Associations, and owner-occupied housing. This sector comprises approximately 94,000 properties in Rotherham. The Council, along with the Community Protection Unit are responsible for monitoring and enforcement actions where there is private sector housing.
- 1.9 The Private Rented Sector (PRS) is the portion of the Private Sector Housing market which is most at risk for deprivation and poor housing conditions. The PRS remains largely unregulated, which means that anyone can be a landlord. The PRS has grown by 320% in the last 20 years. In Rotherham, this sector, based on the Census 2021, now contains slightly more than 17,000 properties and makes up 15% of the total housing market. A proportion of these properties are below decent standards.
- 1.10 Councils have various powers to raise and enforce standards throughout their local authority areas, including areas where there is private sector housing. In addition to these powers, under Part 3 of the Housing Act 2004, Councils can add a selective licensing scheme to enable further interventions in a designated area where there are any of the following issues:
 - Low housing demand (or is likely to become such an area);

- A significant and persistent problem caused by anti-social behaviour;
- Poor property conditions;
- High levels of migration;
- High level of deprivation;
- High levels of crime.

- 1.11 Based on several small geographical areas within the borough that have a high proportion of private rented sector housing, Rotherham applied for the current selective licensing scheme based on the criteria of deprivation, or a lack of basic necessities. Following and expanding on a previous scheme from 2015-2020, the current declaration was designated in 2020 and will continue until April 2025.
- 1.12 The scheme offended some landlords at first. Then improvement was seen, as penalties were only for landlords not doing things right. Since then, 1,074 landlords have applied for 2,083 licenses. 69% of landlords have responsibility for only one property. Over two thirds of applications are managed by landlords with portfolios of less than five properties. Only a handful of landlords have portfolios larger than 20 properties; these landlords are responsible for 8% of applications. 93% of applications are managed by individuals rather than letting agents. Income from licences is equivalent to £36,167 per area per year. To date, 346 Housing Health and Safety Rating System (HHSRS) inspections had been completed, with 129 rebates offered to be returned to landlords when their properties passed. 832 notices had been served where houses were not up to the legal standard. 66 properties had Category 1, or serious, hazards. There had been 17 successful prosecutions. A National Federation of Residential Landlords (NFRL) training package was offered alongside all civil penalties assessed.
- 1.13 Support offered to landlords under the scheme has continued to expand as the scheme was continued and extended. To provide Rotherham's landlords with a resource for clear information around licensing expectations, the Service created dedicated web pages. The Service also produces newsletters to increase added value to landlords by sharing sector specific information, intelligence and inspection trends. The Service introduced an improved inspection protocol and undertook a landlord and tenant survey. The Service offers access to training for landlords and provides NRLA Corporate membership for those landlords who want/need to improve their knowledge of the private rented sector as well as attending and presenting at locally organised residential landlord association meetings. The Service produces tenancy advice packs, enforces Minimum Energy Efficiency Standard (MEES), and performs letting agent compliance checks. These efforts recognise the valuable contributions of responsible landlords and managing agents. The support offer will evolve further as the Service reacts to the current Government White Paper.
- 1.14 Rotherham participated in the consultation on the White Paper, which proposes several reforms to the PRS in response to an increasingly

unsettled housing market. Among these reforms is a plan to abolish Section 21 'no-fault' evictions and introduce a simpler tenancy structure through a Rental Reform Bill; to apply the Decent Homes Standard to the PRS for the first time; to enforce a strict liability offence requiring landlords to offer decent accommodation; to introduce a new Property Portal to help landlords understand their obligations; and to introduce a housing ombudsman covering all PRS landlords and providing redress for tenants.

1.15 **Measuring deprivation with the Indices of Multiple Deprivation (IMD)**

1.16 Deprivation has proven a challenging category on which to base the scheme, because so many factors contribute to deprivation, and the value of Rotherham's deprivation rating can be influenced by the activity or lack of activity of other local authorities. This is reflected in how the Government measures deprivation via seven indices. The Indices of Multiple Deprivation (IMD) are seven domains, each comprising a range of indicators. These indicators are:

1. Income;
2. Employment;
3. Education, Skills and Training;
4. Health and Disability;
5. Crime;
6. Barriers to Housing and Services;
7. Living Environment.

1.17 A selective licensing scheme focussed on alleviating deprivation may involve interventions in each of these 7 domains. With so many factors contributing to deprivation, however, impact is hard to achieve without joined up approaches to improving each of the domains. As articulated in *The English Indices of Deprivation 2019*, a technical report by the Ministry of Housing Communities and Local Government, many people assume that deprivation is synonymous with poverty, but it is important to note that income and finances make up only one domain of the IMD. Deprivation encompasses much more than low income and is characterised by "a lack of resources of all kinds," including basic necessities.¹ Alleviating deprivation requires improved access to multiple types of resources, including those recognised within the IMD indicator.

1.18 For the purposes of this review, the IMD are a useful and relevant framework, but should be considered a starting point for measuring the impact of selective licensing. The IMD cannot be used to measure *absolute* change in deprivation over time, because deprivation is measured as a range of small geographical areas from most deprived to least deprived. However, the IMD are useful for delving into how Rotherham residents may be experiencing the domains of deprivation, and for thinking about whether these experiences are changing faster or slower than areas of the country where people are also experiencing a lack of basic necessities. The findings of the review, outlined in the next

¹ McLellan et al. 9.

section, identify some impacts of Rotherham's selective licensing areas that are not named in the IMD, but benefit residents nonetheless.

- 1.19 To assess the impact of selective licensing on alleviating deprivation, the review examined how the scheme has prompted current and recent interdisciplinary work (across Council services and partner and community organisations across Rotherham) targeting one or more of the IMD. The aim of the review was to maximise the effectiveness of this work for the remainder of the 2020-25 scheme and to consider ways to expand positive impact in these areas of the Borough in the medium and longer term.

2.0 Findings

- 2.1 The review identified four key risk factors to the success of the scheme: 1) pandemic-related delays, 2) a shortage of experienced inspectors, 3) a rising cost of living and 4) complexity of measuring impact on deprivation.

2.2 Risk 1) – Pandemic-related delays

- 2.3 Restrictions during the pandemic required inspections to pause because inspectors could not enter homes. The impact of this meant that the Service had to scale back its ambition from inspecting every house twice to inspecting every house at least once during the duration of the scheme. It is the goal of the Service that all properties receive inspection by December 2024.

- 2.4 Over one third of properties have been found not to have any hazards at all; however, learning from past schemes locally and nationally has shown that landlords whose properties required action following an inspection are more likely to be again non-compliant later. This means that properties which have not met the minimum legal standards in the past are at greater risk of falling below the minimum standards again. *It is therefore recommended that reinspection be prioritised for landlords whose properties have required action previously.*

2.5 Risk 2) – Shortage of experienced inspectors

- 2.6 Skilled inspectors, especially those qualified to undertake the Housing Health and Safety Rating System (HHSRS)², are key to the success of the programme, combining precision, speed, and tact. Experienced inspectors understand how properties are put together and how they fall apart. Having this knowledge aids inspectors in identifying areas where things are going wrong. Being able to identify early signs can help make rectifying these faster, easier and less expensive for landlords.

² Housing Health and Safety Rating System: Guidance for Landlords and Property Related Professionals, 2006. Department for Communities and Local Government.

- 2.7 The review examined how selective licensing fees are collected and utilised. In 2019, the fee was lowered, and the rebate was introduced to incentivise responsible landlords. The application fee is £68 per property (this is not for houses of multiple occupancy). The maintenance fee is £453 for 5 years. Where applicable, a late fee of £136 is assessed by the Service. A rebate of £127 is given back to the landlord if the property passes.
- 2.8 The review found that licence fees currently pay for an additional inspector, one of four inspectors on staff. No funds are left over to pay for improvements or projects within the selective licensing areas. To stakeholders expecting visible improvements from the scheme, this could give the impression that the Declarations are not adding value. *For this reason, it is recommended that the Service consider how expectations among landlords and within communities may be managed around selective licensing as a measure focused on the health of residents rather than beautification or regeneration.*
- 2.9 By nature of the role, inspectors must be highly skilled and experienced to conduct the inspections and navigate the interpersonal demands of the role. Legislation governs how notices are served regarding private sector properties. Communication around this process has to be done with precision, creating a high training requirement for inspectors. Skilled inspectors are therefore key to the success of the programme, combining precision, speed, and tact. Identifying defects, experienced inspectors understand how properties are put together and how they fall apart, aiding them in identifying areas where things are going wrong. Being able to identify early signs can help make rectifying these faster, easier and less expensive for landlords.
- 2.10 The outlook for the Service suggests that highly skilled inspectors are in increasingly high demand. Proposed social reforms described in the Government White Paper, *A Fairer Private Rented Sector, 2022*, will reinforce the need for highly trained inspectors, as new legislation and long-standing laws will require enforcement by local authority officers.
- 2.11 The Service has had to scale back its inspection targets as noted in Section 1.18 above because of combined effects of pauses during COVID-19 restrictions and the shortage of skilled inspectors. A skilled inspector can independently conduct as many as four inspections per day, including paperwork. This rate drops to around two inspections per day where there are significant differences house to house. A less experienced inspector may complete one inspection per day. The Service is currently developing trainee inspectors to be able to conduct inspections independently, but development takes time. As tightening resources and shortages of skilled workers are being experienced across many sectors nationally, a mitigation undertaken by some local authorities is to empower landlords to self-assess. Many local authorities go a step further to incentivise accredited landlords, provided they maintain the accreditation throughout the duration of the scheme. Further discounts are granted for proactive landlords who have met

standards for energy efficiency, for example. *Due to the shortage of experienced inspectors, it is recommended that consideration be given to what the Council can do support recruitment, development, and retention of trainee inspectors. It is also recommended that consideration be given to empowering landlords to self-assess, and that consideration be given to rewarding responsible landlords.*

2.12 **Risk 3) – Rising cost of living**

2.13 For many families throughout the country, rising cost of living follows on from a financially challenging period during the pandemic. Prices have risen faster than wages. Rising cost of living is felt in areas of high deprivation where income margins were already thin. The pandemic also caused increased risk for some residents relating to IMD domains 1) income, 2) employment, and 3) health and disability. Deterioration in these domains can have follow on effects on other indices, such as cold or crowded living conditions. Homes which are inadequately heated and insulated can become damp and mouldy, with potentially serious health implications for residents.

2.14 In view of these wider challenges which have come about after the initiation of the scheme, housing inspections delivered under scheme have only limited ability to prevent deprivation from worsening. As the cost-of-living rises, more residents are at risk of not being able to afford basic necessities. *It is therefore recommended that the Council's response to damp and mould, as a health hazard for families affected by rising cost of living, be considered for inclusion in the scrutiny work programme for 2023/24. It is also recommended that consideration be given to how the uptake of the cost-of-living support offer among families in selective licensing areas may be further promoted and monitored, with a view to identifying gaps and promoting financial inclusion.*

2.15 **Risk 4) – Complexity of measuring impact on deprivation**

2.16 It is commendable that six declarations have been undertaken under the heading of deprivation, but as outlined above, deprivation is an extremely difficult category to influence. A joined-up approach targeting all seven indices would have maximum impact on deprivation.

2.17 It should be noted that, although the links between poor housing conditions and poor health have been well established, the IMD do not identify poor housing conditions as a primary domain. Exposure to damp, cold, mould and noise is strongly associated with poor mental and physical health, yet Living Environment Deprivation - which includes indicators for housing without central heating and housing in poor condition - is one of the lesser weighted IMD domains. This means that improvement in indoors living environment alone cannot sway these measures, even when serious hazards are being addressed that will improve healthy life expectancy for residents. As stated in section, 1.18, the IMD cannot be used to measure absolute change in deprivation over time, because it is measured as a range of small geographical areas

ranked from most deprived to least deprived. The IMD is however useful for considering the ways people in selective licensing areas may be experiencing the various domains of deprivation, and in thinking about how Rotherham might leverage more of its unique assets and strengths beyond the Council and within communities to accelerate the rate of change.

2.18 *Given the complexity of measuring impact on deprivation and difficulty in improving relative levels of deprivation, it is recommended that consideration be given to how internal metrics may better reflect the real impact of the scheme on specific indices included in the IMD, and in other indicators of quality that are not included in the IMD. Furthermore, it is recommended that a joined-up approach be sought with relevant partner and voluntary sector and resident-led organisations prior to introducing any further scheme, especially in the category of deprivation.*

2.19 **Potential areas for further interventions**

2.20 Maximising the effectiveness of the remainder of the current selective licensing scheme, and any future scheme established under the category of deprivation, may involve several areas for potential further interventions:

- supporting actions by CPU and SYP to the reduce rates of violence, burglary, theft and criminal damage, which are indicators of deprivation within the IMD;
- eliciting buy-in from stakeholders regarding focused interventions relating to IMD indices 1-3 which are Income Deprivation; Employment Deprivation; and Education, Skills and Training Deprivation;
- strengthening links with the Housing Strategy of the Council and with other Council service areas and community services, such as those which support homelessness prevention and financial inclusion.

2.21 The review found that the interventions associated with the HHSRS inspections have had a positive if limited impact on health and safety of residents within selective licensing areas. Housing inspections delivered under the scheme have directly led to actions which eliminated hazards relating to IMD Index 7, Living Environment Deprivation and Index 4, Health Deprivation and Disability.

2.22 The review also found evidence that partnership working with South Yorkshire Police in selective licensing areas had a beneficial impact relating to organised crime around drug supply. Organised crime, whilst not named in the IMD, is responsible for harms that include the costs of acquisitive crimes that are committed to fund addiction as well as some types of burglary, robbery, violence, and metal theft which tend to be underreported.³ Therefore, the profound results of Operation Grow, which have been widely publicised, also have relevance to reducing

³ Mills, Hanna, et al. 21-33.

‘recorded crime rates of violence, burglary, theft and criminal damage’ which the IMD correlates with deprivation.

- 2.23 In considerations of deprivation, there can be a mismatch between the perceived severity of a crime and its impact. Crimes that seem to affect individuals also have a community level cost: “fear of crime can limit social functioning and impact community cohesion.”⁴ Ongoing police and community protection work is required to address highly visible crimes along with organised crime that is usually less visible. The collateral effect of Operation Grow reduces instances of other visible kinds of crime through increased police presence, monitoring and reporting, but there will be further work to do to improve and maintain the safety and wellbeing of residents in selective licensing areas.
- 2.24 The review found potential for the current scheme focussed on safer housing to give rise to more coordinated interventions around IMD Indices 1-3: Income Deprivation; Employment Deprivation; or Education, Skills and Training Deprivation. Interventions being delivered by the Council, its partners, or third sector organisations which target these Indices could be better integrated within the delivery of this scheme. The range, uptake, and impact of these within selective licensing areas was not identified within the review and may be an area for further work, subject to analysis of the latest census data, and forthcoming results of engagement activity with residents. Through a joined-up approach targeting all indices of deprivation, maximum impact can be achieved.
- 2.25 Furthermore, the review ascertained that more interventions relating to Index 6, Barriers to Housing and Services, may be possible within the remainder of the present scheme. For example, stronger links with the Council’s Homelessness Prevention and Financial Inclusion Services would help alleviate pressure on temporary accommodation caused by preventable evictions. Early intervention can help raise the chances of avoiding crisis. This adds value for landlords and tenants alike. Proactive landlords benefit from staying informed, but it is acknowledged that working with less active landlords can be more challenging.
- 2.26 It is important to note that 88% of small geographical areas (LSOAs) that were among the most deprived in 2015 were again among the most deprived in 2020. This was an incredibly difficult category to impact prior to the pandemic and cost-of-living crisis. This does not mean that Rotherham should abandon its attempts to shift deprivation in view of the additional economic challenges and risks. Improving access to all kinds of resources within all sections of the community remains a worthy aspiration, and if a further scheme were to be undertaken in the future, this should be done with key actions in place to secure buy-in from all stakeholders and partners – and especially residents, who have a vested interest in the revitalisation of their neighbourhoods and communities.

⁴ Stripe, Nick. 3.

- 2.27 The review found there may be room to infuse good practice into operations by applying lessons learned from previous schemes locally, as well as learning from other local authorities and from local stakeholders. Recognising that the IMD does not provide an absolute measurement but rather a range, it would be of interest to note where positive and negative shifts occurred within Rotherham LSOAs between 2015 and 2020 and the reasons for these shifts, if these are known. The use of selective licensing within these areas would be relevant. It is understood that selective licensing is not a quick fix.
- 2.28 Should any perpetuation of selective licensing declarations be considered for Rotherham after April 2025, the Service should consider carefully the appropriate category for the scheme. No matter the category that is chosen, a joined-up system-wide approach should be taken prior to activation of any scheme. The optimal approach will be data-driven based on the needs and desires of residents and will be undertaken in partnership with residents and members of the communities where there is selective licensing. This includes businesses and organisations who have a stake in improving these areas. This involves going into communities and supporting or co-producing resident-led initiatives that complement the objective of the selective licensing scheme, whether that be reducing crime or extending tenancies within these areas.
- 2.29 The review noted that the Service is currently engaging with landlords and residents, for example, through newsletters, local and regional landlord forums, and surveys, which are all positive. Scrutiny will be keen to receive an update exploring how insights gathered will inform the future Service offer and future engagement. Preliminary considerations prior to any further scheme of selective licensing should include engagement activities to form a baseline from residents and landlords. With buy-in from residents and stakeholders, system-wide actions can be organised around priorities. For example, if a proposed scheme aimed to reduce rates of short-term tenancies, the Service might join up with teams across the Council and the wider borough who are best placed to alleviate the issues and barriers currently preventing people from seeking or sustaining their tenancies. Working with town or parish councils where there is interest may yield additional momentum from community members who are willing to lead grassroots efforts. For example, Dinnington Town Council has made representations regarding desire to organise around improvements. It is acknowledged that actions related to any category of declaration will come down to addressing deprivation.

3. Options considered and recommended proposal

- 3.1 The review considered how best to include the perspective of residents living within the selective licensing areas. This was left to the Service as part of the engagement activity that concludes after April 2023. For this reason, the results of this piece of work and the response of the service to insights received through the engagement work will be considered as

part of the response to the recommendations. All other recommendations agreed as part of the outcomes of this review are subject to the findings of the engagement work with residents.

4. Consultation on proposal

- 4.1 Members consulted with Service Leads and Partners as part of their considerations in developing these recommendations. Members also have due regard to the expressed views of their constituents in their formulation of scrutiny priorities and lines of enquiry. Recommendations from scrutiny are produced as outcomes of consultation by Members in their role as elected representatives of Rotherham residents.

5. Timetable and Accountability for Implementing this Decision

- 5.1 The accountability for implementing recommendations arising from this report will sit with Cabinet and relevant officers. The Overview and Scrutiny Procedure Rules require Cabinet to consider and respond to recommendations from Overview and Scrutiny Management Board and the Select Commissions in no more two months from the date that Cabinet receives this report.

6. Financial and Procurement Advice and Implications

- 6.1 No financial implications arise directly from this report, although the response to the review will take account of any such implications.

7. Legal Advice and Implications

- 7.1 There are no legal implications directly arising from this report.

8. Human Resources Advice and Implications

- 8.1 There are no HR implications directly arising from this report.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 There are no implications for children and young people and vulnerable adults directly arising from this report.

10. Equalities and Human Rights Advice and Implications

- 10.1 Furthering equalities and human rights is a key objective in undertaking scrutiny activity; therefore, Members have due regard for equalities implications in the development of scrutiny work programmes, lines of enquiry and in their derivation of recommendations designed to improve the delivery of council services for residents.

11. Implications for CO₂ Emissions and Climate Change

- 11.1 There are no climate or emissions implications directly associated with this report.

12. Implications for Partners

- 12.1 There are no implications for partners directly arising from the report.

13. Risks and Mitigation

- 13.1 Members have due regard to the risks and mitigation factors associated with the services under scrutiny and have made recommendations accordingly.

Accountable Officer(s)

Emma Hill, Head of Democratic Services and Statutory Scrutiny Officer
Katherine Harclerode, Governance Advisor

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

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Public Report
Overview and Scrutiny Management Board

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 05 July 2023

Report Title

Overview and Scrutiny Annual Report 2022/23

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

No

Strategic Director Approving Submission of the Report

Jo Brown, Assistant Chief Executive

Report Author(s)

Katherine Harclerode, Governance Adviser
katherine.harclerode@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

As described in section 8.6 of the Constitution of the Council, this report is an annual update presented to Council on activities and outcomes achieved in respect of overview and Scrutiny during the 2022/23 municipal year.

Recommendations

1. That the report be noted.

List of Appendices Included

Appendix 1 Overview and Scrutiny Annual Report 2022/23

Background Papers

Agendas and minutes of Cabinet, Overview and Scrutiny Management Board (OSMB), Health Select Commission (HSC), Improving Lives Select Commission (ILSC) and Improving Places Select Commission (IPSC) during the 2022/23 municipal year.

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

Yes

Exempt from the Press and Public

No

Overview and Scrutiny Annual Report 2022/23

1. Background

- 1.1 This report is submitted in accordance with Section 8.6 of the Constitution, which states, “The Overview and Scrutiny Management Board will report annually to the full Council on the operation of overview and Scrutiny select commissions and make recommendations where appropriate for future work programmes and amended working methods.”
- 1.2 The terms of reference of the Overview and Scrutiny Management Board and Select Commissions are set out in Appendix 9 of the Constitution – Responsibility for Functions. Details of the specific areas for Scrutiny by each Select Commission are also set out in Appendix 9.

2. Key Issues

- 2.1 The Appendix to the report displays the range of Scrutiny activity and highlights key findings and recommendations. Selected outcomes resulting from work in response to recommendations by Scrutiny are also reflected in the report where these have been delivered. Where future outcomes are expected, these are noted.
- 2.2 An explanation of how the Scrutiny function works and how this process adds value is also provided in the first two pages of Appendix 1.

3. Options considered and recommended proposal

- 3.1 The 2022/23 Overview and Scrutiny Annual report provides an overview of activity undertaken by Scrutiny of the last year through key lines of inquiry, evidence gathering, and findings leading to recommendations. The report provides a selection of the year’s accomplishments of Scrutiny as a supplement to full agendas and minutes of Cabinet, OSMB and Select Commission meetings throughout the year. The recommendation to Council is to note the report.
- 3.2 Scrutiny. It was agreed in 2021/22 that future Annual Reports would be organised by Council Plan theme by Chairs and Vice Chairs of Scrutiny. This approach reflects a fully joined up approach by Scrutiny to work programming, reducing overlap through efficient allocation of Scrutiny attention.
- 3.3 As noted above in 3.2 this year’s report is organised by Council Plan 22-25 themes. However, it should be further noted that the relevance of each agenda item, review, and recommendation may span multiple Council Plan themes, especially where improvements pertaining to wider determinants of health such as environmental and economic circumstances lead to cascading benefits. Therefore, the report should be considered as an indicative rather than definitive account of outcomes..

4. Consultation on proposal

- 4.1 As this is the report of the OSMB and Scrutiny commissions, consultation with Chairs and Vice-Chairs of these committees was undertaken and feedback incorporated in the final report. The first of these consultations was held in person on 22 February 2023, when the Chairs and Vice Chairs agreed the style of the report. Reports to and Minutes of various Committees and Boards of the Council including Cabinet were also consulted during the drafting process in order to compile the outcomes resulting from recommendations.
- 4.2 Where appropriate, specifics were confirmed with relevant lead officers and partners; however, as a principle, the report describes outcomes that are already in the public domain. This is because it is not the province of the report to speculate on possible future outcomes, except in terms of the agreed work programmes of OSMB and the Select Commissions and the Scrutiny Procedure Rules of the Council.

5. Timetable and Accountability for Implementing this Decision

- 5.1 This report is submitted to the meeting of Council on 19 July 2023, which is the first Council meeting following the completion of the 2022/23 municipal year. This allows a retrospective on the year in full.

6. Financial and Procurement Advice and Implications

- 6.1 There are no financial or procurement implications directly arising from this report.

7. Legal Advice and Implications

- 7.1 There are no legal implications directly arising from this report.

8. Human Resources Advice and Implications

- 8.1 There are no Human Resources implications directly arising from this report.

9. Implications for Children and Young People and Vulnerable Adults

- 9.1 There are no implications for children or young people or vulnerable adults directly arising from the report.

10. Equalities and Human Rights Advice and Implications

- 10.1 There are no equalities and human rights implications directly arising from this report.

11. Implications for CO₂ Emissions and Climate Change

- 11.1 There are no climate or carbon emissions implications directly arising from this report.

12. Implications for Partners

- 12.1 There are no implications for partner organisations directly arising from this report.

13. Risks and Mitigation

- 13.1 There are no risks arising directly from this report.

Accountable Officer(s)

Emma Hill, Head of Democratic Services and Statutory Scrutiny Officer

Approvals obtained on behalf of:

	Name	Date
Chief Executive		Click here to enter a date.
Strategic Director of Finance & Customer Services (S.151 Officer)	Named officer	Click here to enter a date.
Assistant Director of Legal Services (Monitoring Officer)	Named officer	Click here to enter a date.
Assistant Director of Human Resources (if appropriate)		Click here to enter a date.
Head of Human Resources (if appropriate)		Click here to enter a date.
The Strategic Director with responsibility for this report	Jo Brown, Assistant Chief Executive	21/06/23
Consultation undertaken with the relevant Cabinet Member	Please select the relevant Cabinet Member	Click here to enter a date.

*Report Author: Katherine Harclerode, Governance Advisor
katherine.harclerode@rotherham.gov.uk*

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

OVERVIEW AND SCRUTINY ANNUAL REPORT

2022 / 2023

A NOTE FROM THE CHAIR OF OVERVIEW AND SCRUTINY MANAGEMENT BOARD, CLLR MAGGI CLARK



Scrutiny is an important non-political process carried out by Councillors on behalf of the people of Rotherham. Scrutiny raises standards by challenging the Council's performance and by checking whether policies and services meet people's needs. Scrutiny also considers the work of other organisations that partner with the Council to deliver services. Pre-decision scrutiny maintains strong ties to decision-making by examining the Council's Cabinet decisions and holding them to account.



This report presents a summary of scrutiny work by the Overview and Scrutiny Management Board (OSMB) and the Select Commissions: Health (HSC), Improving Lives (ILSC) and Improving Places (IPSC). To showcase the impact of scrutiny in helping the Council achieve its goals, this report describes outcomes across all six Council Plan 2022-2025 themes:

- | | |
|---|---|
| 1: Every Neighbourhood Thriving | 4: Expanding Economic Opportunity |
| 2: People are Safe, Healthy and Live Well | 5: A Cleaner, Greener Local Environment |
| 3: Every Child Able to Fulfil Their Potential | 6: One Council |

Scrutiny considers and feeds into shaping direction for strategies and policies and delivers an annual work programme. An important example of this is pre-decision scrutiny, which examines Cabinet decisions before they are agreed. Last year, OSMB considered 24 pre-decision strategies and policies, keeping a close eye on the in-year budget position and service pressures among other issues. The work programme's main focus is on monitoring specific Council Plan performance objectives, key initiatives and partnership work while retaining an element of flexibility allowing it to respond to important issues as they arise. Scrutinising the Council's response to the cost-of-living crisis and pandemic recovery have been major themes this year, featuring in the work programmes of each of the Commissions and OSMB.

A substantial portion of the scrutiny work programme focusses on monitoring specific Council Plan performance objectives, key initiatives and partnership work. The work programme also retains an element of flexibility, to consider and respond to other important issues as they arise. 2022/23 was an important year for Rotherham's continued recovery from the pandemic and response to the cost of living crisis. One of the highlights of the year is the opportunity to work with Rotherham Youth Cabinet when they take over an OSMB meeting in the Children's Commissioner Takeover Challenge (CCTC). A further highlight was participating in the LGA pilot on Scrutiny of Children's Services.

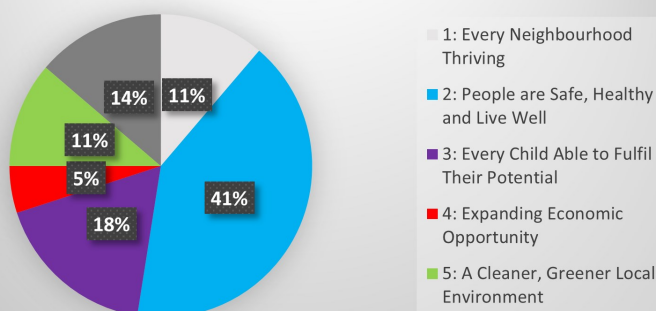
I wish to thank all Scrutiny Members and co-opted members for their hard work and commitment to carrying out meaningful scrutiny in Rotherham. Together we have worked cross party to hold the executive to account, scrutinise key decisions and provide feedback to the cabinet before their decision making.

CLLR MAGGI CLARK,

CHAIR OF OVERVIEW AND SCRUTINY MANAGEMENT BOARD

2022-2023 SCRUTINY AT A GLANCE

80 Issues Scrutinised in 2022/23 by Council Plan Theme



Scrutiny examined 80 issues this year to monitor the Council's performance on its objectives within five Council Plan themes, delivery of key initiatives and partnerships, and future directions for policies and services including scrutiny of decisions before they are agreed. Scrutiny also examined the impact of local or national issues as they emerged.

SUGGEST A TOPIC FOR SCRUTINY

To suggest a potential topic for scrutiny, Overview and Scrutiny Councillors can now use an online form through the Members' Portal to show how scrutiny of the topic could make a difference, or how it would help the Council achieve objectives in the Council Plan 2022-2025.

FAQ:

WHAT IS SCRUTINY?

Scrutiny aims to ensure that public services and policies best meet the needs of Rotherham Residents. Scrutiny acts as the check and balance to the Council's Executive decision makers, the Cabinet, by

- ◇ Contributing to policy review and development
- ◇ Holding the Council's Cabinet and partners to account for their decisions and performance
- ◇ Investigating issues that matter to Rotherham residents
- ◇ Working with Council officers and partners to improve services

WHO IS INVOLVED?

Any Councillor who is not a member of the Cabinet can participate. Committees also have co-opted members and dedicated officer support. Cabinet Members, Strategic Directors, and representatives of partner organisations are invited to attend meetings to discuss issues.

WHAT KINDS OF THINGS CAN SCRUTINY LOOK AT?

Councillors and Co-opted Members prioritise issues. Because of the time commitment and effort required. It is not possible to look at every issue. The Overview and Scrutiny Management Board manages the overall Work Programme, considering whether scrutiny can make a real difference by looking at an issue.

IS THERE ANYTHING SCRUTINY CAN'T EXAMINE?

Yes, individual complaints or regulatory decisions are not appropriate topics for scrutiny

IS SCRUTINY POLITICAL?

Councillors across all political groups participate. To look objectively at issues, party politics are set aside. Findings are based on evidence.

CAN I SUGGEST A TOPIC FOR SCRUTINY?

Yes, contact your ward Councillor to suggest a topic.

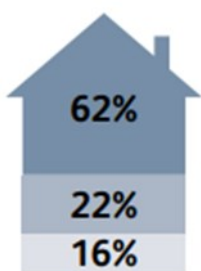
THEME 1: EVERY NEIGHBOURHOOD THRIVING

Review of Impact of Selective Licensing

An IPSC spotlight review of the Impact of Selective Licensing was undertaken to provide feedback on the implementation of the scheme at its halfway point. The Scheme seeks to raise standards by inspecting homes in Private Rented Sector Housing, and asking landlords to address any health and safety hazards. Private Rented Sector plays an increasing role in Rotherham, having trebled since 2001 and currently making up 16 percent of the housing accommodation in Rotherham. Rotherham's Selective Licensing scheme aims to address areas where there are high levels of relative deprivation or housing that is below decent standards. This requires inspectors who have knowledge of how structures are built, how structures fall apart, how defects link to health or safety risks, what specific repairs are needed, enforcement and Council powers, and effective communication.

Several recommendations emerged from the review:-

- Prioritisation of reinspection for landlords whose properties have required action previously.
- Due to the shortage of experienced inspectors, that consideration be given to how the Council can recruit and develop trainee inspectors and retain experienced inspectors.
- Finding ways to reward responsible landlords, and, where there is a proven track record, empowering landlords to self-assess, provided that the Service can still obtain assurances that decent standards are maintained.
- Being clear around messaging that selective licensing is a measure focused on the health of residents rather than beautification or regeneration.
- Further promoting cost-of-living support with a view to identifying gaps and promoting financial inclusion.
- Given the complexity of measuring impact on deprivation and difficulty in improving relative levels of deprivation, that consideration be given to how internal metrics may better reflect the real impact of the scheme.
- Joining up Selective Licensing with relevant Council strategies and services, with partner and voluntary sector organisations and with resident led initiatives prior to any future selective licensing declaration.
- Emphasising the need for engagement with landlords and with tenants to be considered alongside any response to Scrutiny recommendations, and that any response to recommendations be subject to the learning from engagement.



% tenure split

62% owner occupied

22% social housing

16% privately rented



THEME 1: EVERY NEIGHBOURHOOD THRIVING (CONTINUED)

RESPONSE TO PETITION: ROAD SAFETY CUMWELL LANE

As part of the 'Every Neighbourhood Thriving' Council Plan Theme, the Council works with communities on the issues that are important to them.

For example, OSMB responded to a petition for Improved Road Safety on Cumwell Lane which had been referred to scrutiny at a meeting of the full Council. Scrutiny endorsed action proposed by the service in response. Scrutiny also asked that following the conclusion of legal processes a review of learning takes place. This review of learning will receive further scrutiny during consideration of Road Safety at IPSC in 2023-2024.

BEREAVEMENT SERVICES ANNUAL REPORT

Since 2016, IPSC has closely monitored the delivery of bereavement services through the contract with Dignity plc. This service has elicited strong representations from the community since that time and Scrutiny again heard local people articulate their disappointment and frustrations at the contractor's performance over a number of years. In reviewing the performance of the contractor, Scrutiny identified that equalities obligations remained a weakness in this service and the contractor needed to double down on efforts to better meet the needs of the diverse community it served. The Council's role in managing the contract includes being assured that equalities requirements are met by Dignity and Scrutiny reiterated the need for officers overseeing the contract to provide challenge on this to ensure that legal obligations are met. Recognising the ongoing concerns from the community in respect of this contract, Scrutiny recommended that all Members be invited to a session to facilitate further dialogue aimed at improving service delivery through the five-year service development plan for Rotherham Crematorium and Municipal Cemeteries.

NEIGHBOURHOOD WORKING ANNUAL REPORT

Delivery against the Thriving Neighbourhoods Strategy is a key measure of success for the Council and the fifth annual report to IPSC detailed the progress made to the Improving Places Select Commission in September 2022. As an initiative that puts Members at the very heart of the communities that they represent and serve, Scrutiny was keen to see greater participation from parish councils in ward meetings in recognition of the key role these bodies can play in building and creating capacity. One of the main recommendations emerging from Scrutiny was to ensure that there was greater awareness and oversight of the use of Community Infrastructure Levy monies. This was in response to queries that Members had received locally and was considered to be the kind of information that can help address myths amongst the local community on the use of funding from developments. Leading from this, Scrutiny felt that the continued devolution of budgets to ward level to address deprivation was consistent with the Thriving Neighbourhoods Strategy and should be pursued further to enable Members to directly lead the response to pockets of deprivation in their wards.

THEME 2: PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

PEOPLE ARE SAFE

- Recommendations from a recent OSMB review into Modern Slavery asked the Safer Rotherham Partnership (SRP) to offer targeted learning and development to raise awareness of modern slavery, how to spot the signs and risks, and how to raise concerns and make referrals. To accomplish this, the SRP was asked identify industries of higher risk and work with Council services which may encounter modern slavery in their day-to-day work. Scrutiny also asked the SRP to consider how best to safeguard young people during the transition from children to adult services and to develop referral pathways that provide the appropriate support on a timely basis. To help agencies work better together, Scrutiny suggested re-launching the Strategic Partnership information sharing group. Scrutiny also asked that sub-contractors be included in contract and supply chain audits, and that the SRP collaborate with the South Yorkshire Mayoral Combined Authority Supply Chain Advisor. Scrutiny also recommended that the voices of advocates be included by inviting representations to be made to Housing Assessment Panels on behalf of victims of modern slavery. Response from SRP is forthcoming.
- In response to an HSC review of Covid-19 Care Home Safety, the Council has continued to provide significant investment into the independent care and support sector. Fee rates were set following the Fair Cost of Care exercise and Market Sustainability Plan to support providers to be able to attract and retain care staff within Rotherham. Health Protection practice in Rotherham, particularly with relation to outbreaks and ongoing Covid-19 management continues to maintain some of the practices developed through the pandemic, with close working with UKHSA, SY ICB and Rotherham schools continuing. Some areas of practice have not been maintained as resource levels have returned to pre-pandemic levels, with a significant local gap identified for Rotherham in respect of Community Infection, Prevention and Control. This gap has been discussed at Rotherham's Place Leadership Team with all Health and Social Care Partners, but funding has yet to be identified to change the current position. Further reporting on the impacts of the Pandemic is forthcoming to the June meeting of the Health and Wellbeing Board, which will be received for Overview, and the next update to scrutiny will be considered on 25 January 2024.
- In response to an HSC review of the Community Hub Befriending Programme, a new model for the programme has been continued by Rotherham Federation of Communities. In a report to the Health and Wellbeing Board, Rotherfed Representatives showed the continued impact of the programme and peer support in breaking down barriers to access.
- Following recommendations from IPSC on the Homelessness and Rough Sleeper Strategy, the Council designated sustained funding for permanent staff. Previously, time-limited funding meant the Service had continually trained new staff, who were excellent but impossible to keep without the job security of sustained funding. The team had a full permanent staff prior to the increasing number of clients following the pandemic and cost-of-living crisis.
- Implementation of the Safer Rotherham Partnership Plan, establishment of a Financial Abuse and Exploitation Service, maintenance of Council-owned lifesaving equipment, adult safeguarding, and Operation Linden were also monitored.

THEME 2: PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

PEOPLE ARE HEALTHY

TACKLING HEALTH INEQUALITIES

- Overview of the Health and Wellbeing Board Annual Report by HSC demonstrated the continued commitment of the Council to tackle health inequalities with the goal of extending the healthy lifespan of local people. This involves preventing the onset of chronic conditions and promoting equal access to care.
- Monitoring of Maternity Services by HSC included considering a new survey study by Healthwatch Rotherham. Recommendations affirmed the Service goal that a woman would receive care from a maximum of two midwives throughout her maternity experience.
- Scrutiny of Intermediate Care and Reablement Services by HSC showed innovative processes had been implemented to meet changing Government requirements and ensure service continuity during Ambulance Service industrial action. Collaboration is underway with Rotherham Speak Up for Autism to inform support to people who are preparing to go into hospital or needing to activate the service when they leave hospital.

PROMOTING EQUAL ACCESS TO CARE

- An HSC review into Access to Primary Care was undertaken in response to a study by Healthwatch Rotherham which raised concerns about access to GP appointments during the pandemic. Scrutiny found that the number of GP appointments in Rotherham had rebounded the fastest in South Yorkshire, with approximately five thousand appointments available across the Borough each day. The quality contract requires urgent appointments to take place within 48 hours, and approximately half of all NHS appointments are scheduled within a day. Recommendations were made to help promote awareness of the right place to seek medical help and to promote greater transparency around waiting times.
- HSC found that mental health services achieved significant progress this year in clearing backlogs in the memory clinic and the acute assessment clinic amid significant workforce challenges.

THEME 2: PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

PEOPLE ARE HEALTHY (CONTINUED)

- Discussions of access to dental care by HSC assessed the impact of the pandemic and a shrinking skilled worker pool that have resulted in pressures on local NHS dentists and in new Government reforms to the commissioning of dentistry services.
- The Rotherham NHS Foundation Trust (TRFT) Annual Report; Urgent and Emergency Care Centre Services; Medicine Management; Place Partners Winter Planning; and Quality Accounts for TRFT, Rotherham, Doncaster and South Humber NHS Foundation Trust (RDaSH), and Yorkshire Ambulance Service (YAS) were also scrutinised.

PREVENTION

- An HSC review aimed at identifying ways to improve oral health among children and adults in the Borough is currently ongoing with outcomes forthcoming.
- An HSC discussion of diagnostic screenings yielded assurances that screenings for breast, cervical and colon cancers that temporarily paused or lagged in takeup rates during the pandemic were getting caught up. To help avoid later stage diagnosis, everyone is encouraged to take up their screenings when invited.
- Discussions of suicide prevention by HSC showed Rotherham's strong offer for post-bereavement support and identified a need for more focus on early intervention. In response, Rotherham along with South Yorkshire and Bassetlaw Partners have co-produced with young people the 'Walk with Me' Suicide Prevention Toolkit which has garnered a Local Government Chronicle (LGC) Public Partnership Award. The LGC judges said of the Toolkit:

"Outstanding project around adaptive leadership on a challenging area of suicide prevention. Excellent design delivery and evaluation. Collaboration with a range of public partners including the police, transport, coroners and health. Clearly scalable and exciting innovation around a mobile app and also the real time data recording and analysis to target suicide risk."
- The Carers Programme and Young Carers and Strategic Physical Activity were also scrutinised.

THEME 2: PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

PEOPLE LIVE WELL

LEARNING DISABILITY TRANSFORMATION, scrutinised at HSC, affirmed the Council's commitment to co-production and resulted in the request for collaboration with Speak Up for Autism to ensure people with disabilities are taken into account in the development of the flexible purchasing system model for adult social care.

PROPOSALS FOR DAY OPPORTUNITIES FOR PEOPLE WITH HIGH SUPPORT NEEDS had been subject to lengthy consultation prior to consideration by OSMB and decision by Cabinet. The modernisation of the service to adapt to the needs of service users to incorporate education, job and volunteering activities and independent living skills. In supporting the proposals, Scrutiny ensured that decision makers took account of the differing needs of current prospective service users across the range of protected characteristics, as well as the carbon impact of disposing of or demolishing assets connected to the scheme.

IPSC found that the DRAFT TENANT ENGAGEMENT FRAMEWORK demonstrated the very real value of the tenant engagement panels which provided insights, but it also pointed to the need to better publicise consultations as the feedback provided suggested that tenants wanted greater flexibility without having to engage with formal structures for engagement. That said, Scrutiny welcomed the reduced call-back times which suggested that there was greater responsiveness from the service and that was resulting in reduced waiting times for appointments.

An IPSC discussion of the Council's RESPONSE TO TENANT SCRUTINY REVIEW OF COMMUNICATIONS provided an opportunity for "critical friend" challenge by Scrutiny in reviewing the findings of a review by the Tenant Scrutiny Panel of RotherFed. It was really pleasing to see the use of plain language being prioritised within the action plan arising from the review. Scrutiny also used the opportunity to challenge performance on customer experience where the six-minute target to take calls from tenants was considered to be too long.

Scrutiny of HOUSING REPAIRS AND MAINTENANCE at IPSC again demonstrated the value of tenant scrutiny and highlighted the importance of meeting the expectations of customers in a timely way. Getting the basics right continues to be a key line of enquiry and evidencing the impact of tenant engagement through "You Said We Did" was considered to be an effective tool of demonstrating impact and improvement.

Scrutiny of HOUSING AIDS AND ADAPTATIONS by IPSC reaffirmed the need for the next iteration of the Housing Strategy to include a principle for those in greatest need to be served first.

Scrutiny of the HOUSING DEVELOPMENT STRATEGY at IPSC provided assurance on the delivery of the priorities previously endorsed but with the service now operating in a vastly more challenging environment. Recognising the disruption associated with interventions that saw people moving onto the housing register, Scrutiny felt greater thought was needed to enable and support those individuals to continue with existing tenancies.

THEME 3: EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

LGA — EFFECTIVE SCRUTINY OF CHILDREN’S SERVICES

ILSC was asked to be considered as part of a LGA learning and development programme. The LGA sessions were part of a wider national pilot to strengthen scrutiny of children’s services (Rotherham is one of a few authorities participating) and the LGA has received funding from the Department for Education to support this work.



The first workshop took place on 4 October. It was an interactive session and focussing on different approaches to scrutiny of children services and how to make it more effective. The second session took place on 25 October starting using practical examples to plan and scope scrutiny activity. The outcomes of the workshops are being built into the scrutiny work programme.

SPOTLIGHT REVIEWS

Scrutiny by ILSC focused on the outcomes of the independent report into Child Sexual Exploitation undertaken by a team commissioned by the Rotherham Safeguarding Children’s Partnership. Members were able to question the report authors’ findings in-depth to establish how they had arrived at their conclusions and what evidence had been considered. The Review Team found no evidence that CSE was occurring on the same scale as it had in the past. The Review Team provided assurance that robust partnership processes in place to address concerns when they came in. Evidence had been provided to support that conclusion.

A series of recommendations emerged from the meeting which included the following areas:

- Training and awareness raising for elected members;
- Maintaining partnership engagement with scrutiny activity
- Communications
- Clarity about how concerns are escalated
- Ensuring that the voice of survivor is heard
- Performance monitoring.

Cabinet’s response to a Review of the Child Exploitation Strategy included the addition of an ‘Our Journey’ section within the draft Child Exploitation Strategy to acknowledge the progress that has been made through multi-agency partnership to address child criminal exploitation and child sexual exploitation. The organisation roles and responsibilities were also clarified, and information regarding how survivor voices and perspectives inform the Strategy.

THEME 3: EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Cabinet's response to an ILSC Review of Early Help refined the core principles of the offer as well as performance objectives and links to neighbourhood working and learning and development.

In response to a joint IPSC/ILSC Review of the Cultural Strategy, Cabinet worked with leisure centres to expand access to swimming lessons, and water safety, further diversified the venues hosting events for children and young people, and began the groundwork for expanded access to leisure and recreation respite for young carers.

MONITORING:

- Monitoring of Child and Adolescent Mental Health Services showed that there had been no change in the waitlists for neurodevelopmental assessments because of the increase in referral rates in 2022-23.
- Discussion of implementation of the Looked After Children and Care Leavers Strategy refined performance objectives and cascaded the offer of foster carer opportunities more widely into communities to encourage greater take-up and retention of Rotherham's valued and dedicated foster carers.
- Consideration of counter-extremism in schools confirmed that agencies were working together effectively with robust referral processes and good oversight.
- Children and Young People's Services Performance, Rotherham Youth Justice Service Progress Report, Ofsted Action Plan and One Adoption South Yorkshire were also monitored.



Scrutiny Councillors prioritise potential topics for the work programme of Improving Lives Select Commission.

THEME 4: EXPANDING ECONOMIC OPPORTUNITY

RESPONSE TO MARKETS ENGAGEMENT AND RECOVERY

- A large amount of face to face and group consultation has taken place in response to this review by IPSC. Face to face consultation continues to take place with market tenants regarding the redevelopment of the Markets, how it will affect them and what mitigating actions are taking place. Visits have been made to a number of other markets which have been given as examples of good practice in delivering redevelopments. These include Barnsley, Sheffield, Doncaster and Leicester.
- Plans to move to cashless as soon as possible were made difficult by poor Wi-Fi connectivity, which will be rectified during the redevelopment. Ways to improve are still on-going, and a new chip and pin device has just been tested by Markets staff. This proved more efficient than previous kit and is being adopted on a long-term basis.
- A review of staffing requirements for sustainability and success of the markets is being undertaken as part of the redevelopment project.
- Take up of the introductory offer by vendors was good, although a high proportion did not continue trading after the initial 6 months, probably due in a large part to the challenging trading conditions in the retail sector. The offer is currently paused and will be reviewed and restarted once the redevelopment is complete.
- Retaining of traders during the redevelopment is a top priority. A reduction in rents for the period of the redevelopment has been agreed. All traders have been kept informed of proposed timescales for work and how this will impact on their business

TOWN DEAL AND LEVELLING UP FUND

The Council has successfully bid for funding from the Towns Fund to deliver regeneration projects for the leisure economy and Rotherham Town Centre. In the summer of 2022 the Council submitted additional bids for regeneration projects in Dinnington and Wath, and has sought additional monies through the Government's Levelling-Up Fund. Whilst Scrutiny has wholeheartedly supported the Council's endeavours, assurances were sought in respect of the democratic oversight of project governance. In response to IPSC's previous review of External Funding, IPSC later contributed to Rotherham's successful £20million Levelling Up Bid by strengthening the markets angle.

TOWN CENTRE / FORGE ISLAND IMPLEMENTATION

Detailed consideration was given to a key stage in the delivery of the flagship regeneration project for the Council in October 2022. OSMB/IPSC considered the proposals to move to the construction stage which included the Council acting as the funder of the scheme and contracting the delivery of the scheme by Muse Development Ltd. This continues to be an area of interest for Scrutiny in order to provide constructive challenge and give assurance to the public that the project will be delivered according to planned timeframes and agreed budgets. Scrutiny focused on ensuring value for money in a challenging financial environment.

THEME 5: A CLEANER GREENER LOCAL ENVIRONMENT

ROTHERHAM YOUTH CABINET TAKEOVER CHALLENGE ON CLIMATE CHANGE



In response to the Rotherham Youth Cabinet (RYC) Takeover Challenge on Climate Change, the Strategic Director for Regeneration and Environment met with members of RYC to discuss potential action to minimise single-use plastics and pollution. The RYC also visited Renewi anaerobic treatment facility. The Assistant Director for Education worked with the

RYC to develop an environmental awards scheme for schools, which has been piloted in Wickersley and is posed for wider rollout this year. Carbon literacy training is also being piloted by the RYC with the aim of further developing the training for wider delivery. Next, the Climate Change Team will work with RYC to create a version of the course that is young people friendly.

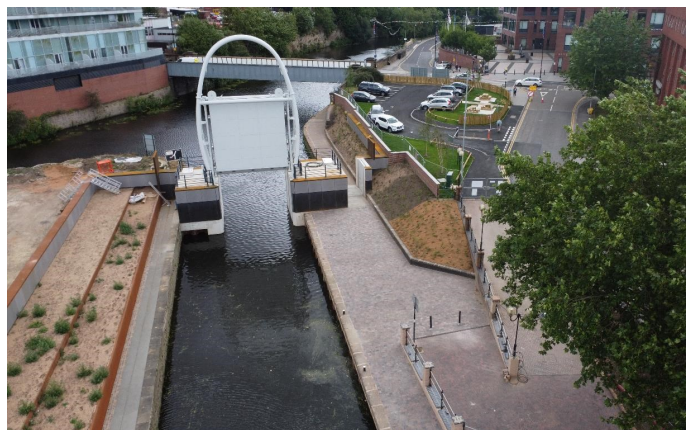
ENVIRONMENT ACT 2021 AND THE FUTURE OF HOUSEHOLD WASTE RECYCLING CENTRES

Discussion of the Council's responsiveness to changing legislation is an important part of the scrutiny process of IPSC around the future of household waste recycling centres. The Environment Act 2021 includes a new requirement for many authorities to collect food waste separately. Doing this would mean high costs for Rotherham, Barnsley, and Doncaster because our state-of-the-art treatment facility, Renewi, incorporates food waste in its anaerobic process. Together with our regional partners, Rotherham lobbied DEFRA for an exception to this requirement and recently received a decision in our favour.

MONITORING

Also monitored were:-

- Draft Enviro-crime Strategy,
- Fly tipping,
- Tree Programme,
- Flood Alleviation, and
- Allotments Self-Management



Canal barrier, July 2022

THEME 6: ONE COUNCIL

FINANCIAL MONITORING

OSMB maintained a 'big picture' view of the financial pressures affecting the Council and provided challenge to how these might impact on existing budgets and budget setting for future years as well as understanding the proposals about prudent levels of reserves. The Board challenged the assumptions underpinning the budget, their alignment to Council Plan themes and proposals for the level of council tax. In particular, Members probed the thinking that lay behind the main savings proposals to establish if these would be of detriment to existing services. For example, during the discussion on Early Help savings, assurances were given that one-off savings could be made without significant impact on the service, with a further commitment given that this would be subject to review.

BUDGET AND COUNCIL TAX REPORT

OSMB undertook detailed scrutiny of budget proposals in February 2023 ahead of the formal budget and council tax setting by the Council in March 2023. In reviewing the Cabinet's proposals, Members were mindful of the impact of inflationary pressures which were driving the cost of living crisis, as well as creating new challenges for the authority. Scrutiny Members endorsed the budget proposals whilst seeking reassurance in respect of the deliverability of savings proposals and recognised that uncertainty of the public finances nationally and the ongoing inflationary pressures would provide challenges for the period of the Medium Term Financial Strategy (MTFS) to 2025/26. The MTFS was subject to scrutiny earlier in the year when the financial position was less certain.

Areas for additional investment such as Household Waste Recycling Sites, Markets and Customer Services had been considered previously by OSMB as part of pre-decision activity and also subject to in-depth scrutiny work. These contributed to the themes of a cleaner, greener environment, expanding economic opportunity, and one Council approach

Mindful of pressures on household budgets, in respect of the proposals for housing rent and charges, OSMB asked that additional measures, such as tenancy advice and support, could be introduced to mitigate the impact of rent increases for residents who are particularly vulnerable to changes in rent levels (for example recipients of Personal Independence Payments and Disability Living Allowance for children). The Board also asked that consideration is given to developing a communication strategy, including drop-in sessions, to raise awareness of changes to the district heating charges and support available to households.

COUNCIL PLAN AND YEAR AHEAD PROGRESS REPORT

Throughout the year, OSMB has held Cabinet Members and Senior Leadership Team to account for performance against the Council Plan and the Year Ahead Delivery Plan. With 88% of measures being on target, the focus of Scrutiny has been on those areas that were not achieving the expected levels or where feedback from residents to Members had prompted specific queries. One of the outcomes from this activity has been to inform the work programme for the 2023-24 municipal year with a review planned on the effectiveness of the Consultation and Engagement Framework.

THEME 6: ONE COUNCIL

LGA CUSTOMER SERVICES PEER CHALLENGE

OSMB reviewed the recommendations and action plan arising from the peer challenge of Customer Services and sought reassurances around the adoption of a One Council approach to handling customers and staff were encouraged to put themselves in the place of a customer to appreciate the importance of resolving queries promptly. Progress against the action plan will continue to be of interest to Scrutiny.

In addition to this, OSMB scrutinised the proposals for Rothercard and recommended closer alignment with the cost-of-living work streams to ensure that low-income households have wider access to services and discounts. This has been actioned with all residents who receive council tax support being written to with details of Cost of Living advice, how to apply for a Rother card and tell them about where to go for more help/support. Its recommendation to extend the eligibility criteria for the card to young adults with education, health and care plans and care leavers will be considered as part of its annual review.

COMPLAINTS ANNUAL REPORT

Each year OSMB has the opportunity to review annual complaints data and performance in respect of complaints referred to the Local Government Ombudsman. The focus in considering the report in 2022 was to identify improvements in the recording of compliments, as well as making more effective use of complaints data to inform service improvements. Given the concerns expressed by the LGO, Scrutiny also wanted to understand the proposals for improvement to address those issues.

SOCIAL VALUE MID-YEAR REPORT

Recommendations from OSMB's previous scrutiny of social value activity had also been implemented, with a focus on providing case studies to communicate successes. The Council is the country's lead authority for social value and it is incredible to be party to this success. Earlier in the year, Scrutiny had identified opportunities for the Council to better promote its social value commitments through briefings for Ward Members and social media, such as LinkedIn.

EQUALITY, DIVERSITY, & INCLUSION ANNUAL REPORT

In recognition of the importance of this to all aspects of policy and service delivery, OSMB received an annual report on the Council's performance in respect of equality, diversity and inclusion. Members continue to challenge the organisation to improve the way it undertakes equality impact assessments which contribute to decision making. It was recommended that officers consider how best to present equalities considerations within reports.

Draft work programmes (May 2023/24) for comment.

- App 1 – Overview and Scrutiny Management Board
- App 2 - Health Select Commission
- App 3 – Improving Lives Select Commission
- App 4 – Improving Places Select Commission

Background information

The respective work programmes (running from May 2023 to May 2024) have been circulated to OSMB for comment. These may be subject to further amendment once circulated to the wider membership.

The work programmes have been informed by discussions with Chairs/Vice-Chairs, link officers and existing commitments inherited from the 2022/23 programme. It has also included for the first time, reference to issues raised at the **scrutiny strategy day** held on April 26 2023. The work programmes remain dynamic and responsive to items which may arise (for example referral of petitions or actions arising from Council Motions).

Arising from the workshop was a consensus on adopting a criteria to long/short list commission's respective priorities using the following principles:

- What are the key issues?
- What is the outcome that we want?

Agree principles for longlisting

- Can scrutiny add value or influence?
- Is it being looked at elsewhere?
- Is it a priority – council or community?

Developing a consistent shortlisting criteria e.g.

- | | |
|----|---|
| T: | Time: is it the tight time, enough resources? |
| O: | Others: is this duplicating the work of another body? |
| P: | Performance: can scrutiny make a difference |
| I: | Interest – what is the interest to the public? |
| C: | Contribution to the corporate plan |

The Chairs/Vice-Chairs endorsed this approach and asked that this information be circulated alongside the draft work programmes. To complement this, an online form has been developed on the member portal for members to submit suggestions for scrutiny. The webpage for public submissions will also be refreshed shortly.

Work programmes will be submitted to each scheduled meeting of the host committee for review, comment or amendment. Meetings will also take place with respective Commission Chairs/Vice-Chairs, Governance Advisor and link officers to discuss forthcoming agendas. Cabinet Members are also engaged in agenda discussion as appropriate.

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Appendix 1: Overview and Scrutiny Management Board – Draft Work Programme 2022-23

Meeting Date	Agenda Item
14 June 2023	Pre-decision School Accessibility Strategy Finance Update Multiply Programme
5 July 2023	Equality, Diversity and Inclusion Annual Report (2022/2023) Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report Financial Outturn report Draft O&S Annual Report Scrutiny Review Recommendations – impact of selective licencing O&S Draft Work Programme
13 September 2023	July 2023/24 Financial Monitoring Report Safer Rotherham Partnership Annual Report. (TBC) Pre-decision tbc
DATE TBC (late Sept)	Children Commissioner's Takeover Challenge – meeting with Youth Cabinet
11 October 2023	Pre-decision tbc
15 November 2023	Medium Term Financial Strategy Update Complaints Annual Report (TBC) Pre-decision tbc
13 December 2023	Council Plan 2022-2025 and Year Ahead Delivery Plan Progress report Housing Revenue Account Rents and Service Charges TBC HRA Business Plan
16 January 2024	Pre-decision tbc
21 February 2024	Budget and Council Tax Report 2023/24 Pre-decision tbc

Meeting Date	Agenda Item
13 March 2024	Climate Change Action Plan and Annual Report Social Value Annual Report Pre-decision tbc
10 April 2024	Pre-decision tbc

Items for Scheduling

Review Activity	
Starting June/July 2023	Spotlight Review Byelaws/Life saving equipment
Visits/meetings to be arranged	Cost of living pressures Focus on energy efficiency; financial inclusion; crisis food support (specifically social supermarkets); school uniform (working with the Youth Cabinet); and communications, awareness and targeting
Commencing Autumn 2023	Spotlight Review Consultation and Engagement (agreed at meeting of 14 December 2022)
Summer 2023	The Impact of the Pandemic in Rotherham (Report from the Director of Public Health)

Appendix 2: Health Select Commission – Work Programme 2023-2024

Meeting Date	Agenda Item
29 June 2023	Place Partners Mental Health Services Update Work Programme
27 July 2023	Drug and Alcohol Services NHS SY Performance
TBC	TRFT workshop
28 September 2023	Suicide Prevention TRFT Annual Report
16 November 2023	Child and Adolescent Mental Health Services Place Partners Winter Planning Scrutiny Review Recommendations – Oral Health
25 January 2024	Healthwatch – Adult Social Care Adult Social Care Sexual and Reproductive Health
7 March 2024	Maternity Services Social Prescribing

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Appendix 3: Improving Lives Select Commission – Draft Summary Work Programme 2023/24

Meeting Date	Agenda Item
13 June 2023	Counter extremism in schools/ Radicalisation of young people and extremism
25 July 2023	CYPS Performance and Year End performance Rotherham Youth Justice Service Progress Report
12 September 2023	Written Statement of Action Update Rotherham Safeguarding Children's Partnership Annual Report
31 October 2023	Adults Safeguarding Partners Annual Report TBC Elective Home Education – Date TBC (use scope from scrutiny strategy day?)
5 December 2023	Looked After Children's Sufficiency Strategy Update
30 January 2024	Child Exploitation Update (Including post abuse support) Carers Strategy Update
5 March 2024	Early Help Update

Suggested Review Activity
Early Years Strategy - workshop
Pandemic Related Risks to Children's Development - TBC
Preparation for adulthood tbc (with health??)
Suggested joint work with Health Select Commission
Child and Adolescent Mental Health Services Update
Place Partners Adult Mental Health Services

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Appendix 4: Improving Places Select Commission – Draft Work Programme 2023-24

Meeting Date	Agenda Item
06 June 2023	Rent Arrears (deferred) Environment Act 2021
11 July 2023	Rent Arrears Damp & Mould Response (with HSC)
19 September 2023	Homelessness and Rough Sleeper Update Scrutiny Review Recommendations: Nature Recovery
24 October 2023	Neighbourhood Working Annual Report
Review	Household Waste Recycling: Reusable Items
12 December 2023	Bereavement Services Annual Report Road Safety and Cumwell Lane Update
6 February 2024	Markets Update
19 March 2024	Allotments Update Tenant Communications Update

Items to be scheduled:

Planning White Paper

Anti-social behaviour workshop

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