

OVERVIEW AND SCRUTINY MANAGEMENT BOARD

Date and Time:- Wednesday 24 July 2024 at 10.00 a.m.

Venue:- Rotherham Town Hall, The Crofts, Moorgate Street, Rotherham. S60 2TH

Membership:- Councillors Steele (Chair), Bacon (Vice-Chair), Baggaley, Blackham, A. Carter, Keenan, Knight, Marshall, McKiernan, Pitchley, Tinsley 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 Wednesday 5 June 2024 (Pages 5 - 17)

To consider the minutes of the previous meeting of the Overview and Scrutiny Management Board held on Wednesday 5 June 2024 and to approve them as a true and correct record of the proceedings and to be signed by the Chair.

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.

For Discussion/Decision:-

6. Referral from Council to Overview and Scrutiny Management Board (OSMB) - Petition "Rotherham's Commitment to a Permanent Ceasefire and To Promote Peace in Palestine and in the Region". (Pages 19 - 36)

To consider the report which outlines the recommendations of the sub-group arising from the discussion with representatives of petitioners, following the submission of a petition "Rotherham's Commitment to a Permanent Ceasefire and To Promote Peace in Palestine and in the Region" (henceforth referred to as "the Petition") to the Council meeting held on 28 February 2024.

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 Monday 29 July 2024. Members of the Overview and Scrutiny Management Board are invited to comment and make recommendations on the proposals contained within the report.

7. Council Plan and Year Ahead Delivery Plan Progress Update (Pages 37 - 225)

Report of the Assistant Chief Executive.

Recommendations:

That Cabinet:

1. Note the overall position in relation to the Year Ahead Delivery Plan activities.
2. Note the Quarter 4 and year-end 2023-24 data for the Council Plan performance measures.
3. Agree the revised Council Plan performance measure targets and new Year Ahead Delivery Plan for 2024-25 for the final year of the current Council Plan.
4. Note that future progress reports will be presented to Cabinet in January and July 2025.

8. Financial Outturn 2023-24 (Pages 227 - 272)

Report from the Strategic Director of Finance and Customer Services.

Recommendations:

That Cabinet:

1. Note the revenue outturn position.
2. Note the budgeted transfer to HRA reserves increased by £4.7m following the revenue and capital outturn positions.
3. Note the carry forward of the combined schools balance of £2.2m in accordance with the Department for Education regulations.
4. Note the reserves position set out in paragraphs 2.52 to 2.57.
5. Note the capital outturn, funding position and programme variations as set out in paragraphs 2.58 to 2.97.
6. Approve the capital budget variations as detailed in section 2.80 of the report.

9. Dinnington Projects (Levelling Up Fund) Update Report (Pages 273 - 306)

Report from the Interim Strategic Director of Regeneration and Environment.

Recommendations:

That Cabinet approve:

1. The delivery of the Dinnington Principal Areas of Growth project within the scope and budget as detailed in Appendix 2.
2. Confirmation of the provisional allocation of £1m of the Towns & Villages Fund to works at Dinnington.

For Information/Monitoring:-

10. Forward Plan of Key Decisions - 1 July 2024 - 30 September 2024 (Pages 307 - 316)

To review and identify items for pre-decision scrutiny from the Forward Plan of Key Decisions covering the period from 1 July 2024 - 30 September 2024

11. Call-in Issues

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

12. Urgent Business

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

**The next meeting of the Overview and Scrutiny Management Board
will be held on Tuesday 10 September 2024
commencing at 10.00 a.m.
in Rotherham Town Hall.**



**SHARON KEMP OBE,
Chief Executive.**

OVERVIEW AND SCRUTINY MANAGEMENT BOARD
Wednesday 5 June 2024

Present:- Councillor Steele (in the Chair); Councillors Bacon, Baggaley, Blackham, Keenan, Marshall, McKiernan, Tinsley and Yasseen.

Apologies for absence:- Apologies were received from Councillors A. Carter and Knight.

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

1. MINUTES OF THE PREVIOUS MEETING HELD ON 13 MARCH 2024

No comments were raised regarding the accuracy of the minutes, however Councillor Yasseen asked that the minutes were written in a consistent manner going forward with comments being attributed to Members.

Resolved: That the Minutes of the meeting of the Overview and Scrutiny Management Board held on 13 March 2024 be approved as a true record.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. QUESTIONS FROM MEMBERS OF THE PUBLIC AND THE PRESS

The Chair explained that any questions must relate to items on the agenda. He understood that a number of people had attended to ask questions regarding the Palestine petition, unfortunately he had been advised to remove that item from the agenda because of its political nature, given the upcoming general election. The Chair did give his assurance that this item would be added to the first available agenda following the conclusion of the general election.

Councillor Tinsley felt that this had not been consistent in the run up to the local elections and queried if there was a difference was between local and national elections. The Monitoring Officer, Philip Horsfield, clarified that this topic had been excluded from any formal agendas before the local elections as well, so there had been consistency in the approach to formal meetings in both pre-election periods in relation to this topic. He noted that there were slight differences in the rules relating to national and local elections, explaining that he had emailed all members providing additional guidance on the rules regarding pre-election periods and he was happy to take questions from individual members either at the meeting or in writing.

A member of the public asked a question relating to the meeting linked to

the advice received prior to the meeting. He had received certain documentation prior to the meeting explaining that the Palestine questions should not be asked at this meeting due to it being controversial or politically sensitive. He noted that the Board were also discussing certain financial inducements on the agenda prior to an election occurring. His question was that the Monitoring Officer was advising that it was controversial then it should not be done but also other things happening that they were told in the guise that they were given prior to the meeting which the Council had to abide by, which was ultimately that it must always be guided by the principle of fairness. It was crucial that any decision taken would then be seen as fair and reasonable by the public and those standing for office.

They were promised during previous meetings that they would be able to ask questions about Palestine during this meeting and now they had been told they could not because of the general election. In the first Overview and Scrutiny Management Board (OSMB) meeting they held they were told by the Councillors attending and by the Monitoring Officer that the law must be followed, and the Council was in purdah and certain provisions were agreed to. During the second OSMB meeting they were told they were still in purdah as it was one day until the local elections and informed that the Chief Executive and Leader had both declined to raise the Palestinian flag. He tried to indicate that there was a gulf of inconsistencies.

The Chair explained he understood where the speaker was coming from however the Council still had to conduct its normal business, which was what was being considered at the meeting. He noted that at the time the Leader responded to them during the Council meeting on 22 May 2024, he was not aware that a general election had been called at that time. The situation had changed from the conversations held during the meeting as the election had been called that evening.

The Chair again provided assurance that this item would be added to the first available agenda following the conclusion of the general election. The speaker thanked the Chair for that assurance but felt it did not answer the fact that there was a vast gulf of inconsistencies of when purdah is convenient the rules are followed and when purdah is not convenient its ignored and continue with political, controversial actions and he considered that this related to the consideration of the Financial report prior to the election. The Chair explained that the Council's finances continued during the general election and the Council continued to operate. The items on the agenda were deemed non-political, the committee was a non-political committee. He confirmed that questions would be able to be asked at the next OSMB meeting during the 15-minute period set aside for public questions.

Another member of the public sought clarification about how OSMB operated procedurally. She queried how purdah was defined and the extent to which it was put in place and whether that extent was purely

legal, discretionary, whether it was based on advice. The reason she asked those questions was that they had been chasing the Council for months, again and again, coming along to lots of meetings. They had engaged in good faith repeatedly and she had some questions which had arisen as a result of their engagement with OSMB. She noted that the Monitoring Officer was present and was certain he would be able to answer the questions. She explained she had been sent some pre-election period guidance, which considered what could and could not be done by OSMB during the period. One of the points was that the Council was allowed to discharge normal Council business even it was controversial. She asked how the petition did not qualify as normal business when the review was already finished with only the recommendations to be considered, indicating similarities between the petition and the financial budget.

She felt that from a procedural perspective they had followed every process needed and should have culminated in the item being presented during the meeting. She queried how the item did not qualify as normal Council business. One aspect of the pre-election period guidance concerned her, which stated 'ultimately you must always be guided by the principle of fairness. It was crucial that any decision taken would be seen as fair and reasonable by the public and those standing in office.' She felt the decision not to consider the petition at the meeting did not qualify as fair and reasonable because they had been repeatedly promised that it would be considered at this meeting.

The Chair reiterated the statement made to the earlier speaker that at the time assurances were provided during the Council meeting a general election had not been called, as this was called later in the evening, which changed the situation. The Monitoring Officer stated that the guidance also said that the Council should not engage on any publicity on controversial issues or report issues or proposal in such a way that identify with groups of people. This issue was live and was live in many constituencies nationally. It was reasonable for the Council to assume that it was a live election issue. He indicated he was happy to engage with the speakers outside of the meeting to explain his reasoning in more detail. The speaker noted that the guidance indicated was regarding publicity, publicity was any communication, in whatever form addressed to the public at large or to a section of the public. The recommendations being passed through were not addressed at the public or a section of the public, they were addressed to the Council so sought clarification as to how it qualified as publicity.

Councillor Yasseen clarified, as a member of the sub-committee who considered the petition, that community representative group had wanted to understand the procedures throughout the process with regard to what happened next. She felt that there could be a wider debate for OSMB to consider the pre-election period guidance to ensure clarity in the guidance. The Chair indicated that this could be added to the work programme for consideration over the next three to four years however

this would need to be done through the agreement of all members on OSMB.

4. EXCLUSION OF THE PRESS AND PUBLIC

The Chair advised that there were no items of business on the agenda that would require the exclusion of the press or public from the meeting.

5. SPECIAL EDUCATIONAL NEEDS AND DISABILITIES (SEND) STRATEGY

The Chair invited Councillor Cusworth, the Cabinet Member for Children and Young People Services to introduce the report. She introduced Helen Sweaton, Joint Assistant Director, Commissioning and Performance and Niall Devlin, Assistant Director, Education and Inclusion.

The report being submitted to Cabinet on Monday 10 June was asking for approval to consult on a refresh of the Rotherham Special Educational Needs and Disabilities Strategy, which set out the priorities and vision for SEND services over the next four years. Following the Joint Local Area SEND inspection in July 2021, along with partners, the Council had worked to deliver the written statement of action to address significant areas of weakness in the local area's practice. In September 2023, the Improving Lives Select Commission noted feedback from advisers and successful achievement of the required improvements and the successful discharge of priority actions.

To provide additional context, the areas of improvement were quality of education, health and care plans, communication around the local offer, preparation for adulthood and the graduated response. Since that time, the Department for Education (DfE) White Paper on Special Educational Needs and Disabilities and also an alternative provision improvement was published in March 2023. The national SEND review set out government proposals for a system that offered children and young people the opportunity to thrive with access to the right support, in the right place and at the right time, enabling them to fulfil their potential to lead happy, healthy and productive adult lives.

It was known that, where possible, it was better for children to access education within mainstream with additional support, because children should be able to play in their communities with their friends that live close by. It had a tremendous effect on children and young people's sense of wellbeing when they were sent out of area for education, whether that was for alternative provision, which used to be called pupil referral units, or whether it is special educational needs. There would always be some children who needed to access specialist provisions.

It was important that a refreshed vision and a co-produced strategy for SEND services in the borough be developed to reflect the changing environment and the current priorities for children, young people, parents,

carers and families. The draft strategy had been developed with partners, including the Rotherham Parent Carer Forum, Special Educational Needs and Disability Information advice and support services, and both special and mainstream schools. The refresh strategy titled 'My Life, My Rights' reflected the changing environment and priorities for children and young people, parents and carers.

There were seven sections in the strategy, which were set out in the report. She highlighted the voice of children and young people was very important. The Children and Young People's Partnership Board had been reinvigorated recently and the young people, who were the guiding voices which was the children of the Parent Carers Forum and those children, themselves who had disabilities and additional needs attended those meetings. That Board was the main point for capturing the voice of the young people along with other representatives from other cohorts.

The seven outcome statements listed below, were produced following workshops and engagement with young people:

1. I have a voice, and this is listened to and respected.
2. I am as healthy as possible.
3. I feel safe.
4. I have help and support in a way that suits me.
5. I have adults in my life who are supported to help me.
6. I am supported to be as independent as possible and have a purposeful life.
7. I belong and feel valued.

She explained that local data highlighted three areas that had a significant impact on health, wellbeing and educational access for Rotherham's children and young people and these were areas of focus. The three areas were:

- the number of permanent exclusions or part-time timetables for children and young people with special educational needs.
- The number of disabled children and young people and those with special educational needs who were missing school due to health concerns.
- To have a clear process for engagement with children and young people so their views and voices and do what can be done to work with them.

One of her key themes was that all children could access an enjoyable learning environment and achieve their full potential success, whatever that may look like for them.

Cabinet was being asked to grant a period of consultation and further engagement to support this. The draft strategy would then be submitted to Improving Lives Select Commission on 29 October 2024. She believed that scrutiny was always asked to conduct some pre-decision scrutiny to feed into any strategies before it was re-submitted to Cabinet for

consideration including scrutiny's input.

Councillor Blackham felt the report was good and believed it was a child centred approach however he felt it needed a bit more emphasis on the role of parents. He understood it was going through various stages of consultation however parents were the people who would challenge the service on this. He felt the Council had to bring the parents along with them, which also led into the consultation period, which he felt was short and conducted over the summer. He accepted there may be reasons for that but expressed his concerns of the need to capture the needs and views of the parents.

He also sought clarification regarding the links with academies in Rotherham. The report mentions mainstream schools, but did this mean that the views and input of the academies was captured within the report and he felt this needed further clarification within the report.

Councillor Cusworth noted that the draft strategy had been co-produced with the. At the Local Area SEND inspection, where the Council did receive a written statement of action, which was based on progress since 2014, the Rotherham Parent Carers Forum were described as the jewel in the crown. The Council worked in that basis around those genuine partnerships in the four cornerstones of co-production, so that may be the reason, if the strategy had not been clear enough around parental views and input but this would be considered.

She provided assurance that the Council did not expect any less from the academy trusts in relation to how they worked with all Rotherham's children, including those with SEND. She noted the Rotherham Parent Carers forum held drop-in coffee sessions around the borough.

The Joint Assistant Director, Commissioning and Performance noted that in relation to parents and carers specifically that they could ensure that they did not just reach out to the Parent Carer Forum, that they did some proactive engagement using the Special Educational Needs and Disability Information advice and support service, the schools, the Child and Adolescent Mental Health Service (CAMHS) to conduct some surveys to raise awareness with other parents who were not engaged with that forum.

The Chair asked if it was felt there would be any changes to the DfE's White Paper on Special Educational Needs and Disabilities as a result of the election. The Assistant Director, Education and Inclusion explained the Government had done a Green Paper on the SEND and AD consultation and produced the SEND and AD improvement plan. At the start of September 2023, the government launched the SEND and AP trial and improvement programme. The intention was not to produce any legislation until that trial had concluded at the end of 2025.

Councillor Yasseen agreed that having a fully consulted upon SEND

strategy was much needed. One of the issues regarding access to these specialist services was that there were sometimes blockages due to a lack of knowledge about where to go and who to speak to and she was please to see that had been thought through.

She requested that the service check and clarify the data being used in the strategy, one area highlighted was regarding the number of young people eligible for free school meals, the Rotherham data was actually much lower than stated. She also mentioned around the need to be mindful of how ethnicity data was presented within the strategy. She noted that Rotherham had a disproportionately higher percentage of children and young people that should be able to access SEND provision, therefore it would have been interesting to see how Rotherham compared against its statistical neighbours. The documentation did not indicate what issues were making Rotherham disproportionately higher within the SEND access points.

The Joint Assistant Director, Commissioning and Performance explained they did have a challenge around the data as there was a lot of data published in relation to this area and each organisation used slightly different definitions. It was noted that a glossary could be included that would indicate what data was being used. She indicated some of the categories used were different depending on whether school population or postcode population was being used. Benchmarking data had not been included and this would be discussed with the Improving Lives Select Commission, however it is inclusion could make the data section of the strategy longer. The Council did very well at ensuring Rotherham's SEND children could access mainstream provision and the mainstream schools were good at identifying those individuals and providing support.

Councillor Marshall felt it was an excellent report. She queried if the consultation period was long enough given it was within school holidays. The report lists there were no direct financial implications from its approval and that any financial assessments of the priorities for supporting children and young people would be undertaken once the strategy was developed. Councillor Cusworth indicated that extending the consultation period could be investigated. She explained that the strategy was a legal requirement and set out the vision for the next four years, there were no additional financial pressures associated with the creation of the strategy.

The Joint Assistant Director, Commissioning and Performance explained that in the context of the strategy there were no direct financial implications, it did not cost the Council anything to have the strategy. Due to the costs associated with how children with SEND were educated, some of the associated actions as a result of the strategy may have financial implications on the Council in the future which would be considered once the strategy was ready to be submitted to Cabinet for approval.

Councillor Yasseen, a lot of the targets in the shared outcomes framework were missing, could further information be provided. The Assistant Director, Education and Inclusion explained that where information was provided it was because that information was statutorily required, and the Council did not have a choice about those targets. Where it indicated national, the reason the figure was not included was because the Council was waiting for that information to be published in July. The blank targets were because the Council wanted to agree those during the consultation with parents.

Councillor Keenan queried what being done to address the sleep issues identified within the report and could this be something for the Health Select Commission to consider under its work programme. Councillor Cusworth noted that sleep issues did affect the children and young people across the borough. She felt it was a much bigger issue but was of particular concern for those with additional needs and she would welcome scrutiny's involvement in this area. The Joint Assistant Director, Commissioning and Performance noted it was one of the priorities in the Place Plan. Joint work with Rotherham ICB, Rotherham Public Health to redevelop the Sleep pathway to bring everything together.

Councillor Yasseen requested that the paperwork for the initial equalities impact assessments be completed correctly. As these are mandatory documents these should be accurately completed.

Resolved: That the Overview and Scrutiny Management Board:

1. Agreed that Cabinet be advised that the recommendations be supported.
2. Recommended that a glossary be included within the report/strategy going forward to explain the data and information sources used.
3. Suggested that an item regarding the work being done regarding Sleep Pathways be referred to the Health Select Commission for consideration at a future point.

6. FINANCE UPDATE

At the Chair's invitation Rob Mahon, Assistant Director for Financial Services introduced the report, noting that the main purpose of the update was to give the headline outturn position for the 2023-2024 financial year. This was ahead of a more detailed outturn report that would be submitted to the July Cabinet meeting, which would detail the specifics around the directorate overspend and underspend and provide a more detailed update regarding the reserves position of the Council.

It was worth noting the reported overspend for the Council was at £1.2m at the position for December 2023's monitoring reported to February 2024's Cabinet as part of the budget and Council's report setting process for 2024-25. At that point it was indicated that the Council would try to reduce the overspend position by identifying any potential savings, cost

reductions, maximisation of grand funding that it would receive between December and March. Due to that work and to ongoing maximisation of grants, the final outturn position was reduced down to £0.1m. The report covered this by directorate.

Overall, some of the key messages was the directorate overspends were £8.8m across, in particular Children and Young People's Services (CYPS) and Regeneration and Environment (R&E) with the main pressures being CYPS placements, home to school transport and catering. These were offset by £8.7m savings in central services which was where the Council held the £5m budget contingency reserve and £3.7m savings from Treasury Management. That position was how the £0.1m overspend was reached.

The report covered saving progress, which was split into two key areas. The new savings that were agreed as part of the 2023-24 budget setting process. Those savings had been fully delivered and was a positive position to report in terms of savings delivery. He highlighted that they were over delivered by £54k. Where a savings programme had been identified, the Council would continue to try to over-deliver on those.

He then provided an update on the old savings that had been carried forward and re-profiled as part of the Council's budget for 2023-24 and 2024-25 and the Medium-Term Financial Strategy (MTFS) Update. Those savings were rolled forward into 2023-24. The updated reported the Council was still behind on some of the CYPS savings in placements, which had been discussed as part of the monitoring reports that had been presented to OSMB and Cabinet. There would be work to do in 2024-25 to continue the delivery of the savings but these were reported through the monitoring reports and the outturn report and through the Statement of Accounts as well to ensure the current position was as robust and clear as possible.

The report also included an update on progress on the local Council Tax support top-up scheme for 2024-25, which was agreed as part of the Council's budget. The scheme had been launched and residents were receiving that support. A progress update on the Household Support Fund 2023-24 and the proposals for how the Council would use the 2024-25 Household Support Fund which would only run for six months to September 2024-25. The later part of the report listed a number of capital variations, which included minor adjustments to a couple of highways schemes.

Councillor Marshall asked that acronyms be explained in any tables within the report to provide clarity. The Assistant Director for Financial Services said the tables for future reports would be adjusted accordingly.

Councillor Yasseen queried why the Leader, the Chief Executive, or the Cabinet Member were not in attendance to present the report. She also expressed concerns that the repeated overspend in CYPS year on year

which were not being resolved or meeting the savings requirements which was undermining the whole. She noted that all of the other directorates could meet their savings targets, but the budget would still be overspent overall because CYPS was not achieving its savings. She noted that various measures were in place to address this, but these were not on target and asked when the savings put in place a number of years ago would be achieved.

The Chair clarified that the Cabinet Member, Councillor Alam had given his apologies to him personally, which was why he was not in attendance.

The Assistant Director for Financial Services understood the concern regarding CYPS not delivering the savings however in terms of CYPS placements he clarified that the number of placements were decreasing so the demand was reducing. From a finance perspective in terms of considering the budget and the MTFS it felt like things were heading in the right direction although this was slower than projected during budget planning. He indicated the challenge that CYPS faced was the placement mix along with the complexity of the placement. He explained that the number of children placed with external residents was still higher than projected so the key challenge for the Council was to move from the current placement mix of high-cost external residential placement to our in-house programme, which were more efficient placements. The in-house programme was a little behind due to challenges getting the right properties and once those were in place setting them up to be a live in-house residential property. Whilst the Council could move in the right direction to address demand and get the right placement mix, having one child with complex needs could adversely affect the budget position.

The Chair noted that every children's service in the country overspent, and it did have an effect on the Council's budget, and it was up to Cabinet to manage those impacts.

The Cabinet Member for Children and Young People Services provided some context around the profile and further direction of the budget, noting that it did not take into account unaccompanied asylum-seeking children. Whilst those children were welcome in Rotherham, it was not foreseen at the point the budget profile was set. If those numbers were removed the Council had safely reduced the number of children in care. She explained that creating residential properties for children was a difficult and slow process. She highlighted that the number of foster carers being recruited and retained had increased.

Councillor Yasseen asked why budgets were being set that were not achievable as this undermined the whole budget. She also queried why the Council was setting targets for directorates that were not achievable. The Chair clarified that officers only made the budget recommendations; it was the Councillors who set the budget. The Assistant Director for Financial Services reiterated that the report was broadly presenting a balanced outturn position. It was a £0.1m overspend position so he

acknowledged that CYPS was overspent but the budget for 2023-24 set out a clear strategy that would enable the Council, through the use of the budget contingency, to bring the budget back into line through assessments in the MTFS and treasury management planning where it was anticipated that the Council may be able to cover pressures it encountered through the year if the savings in CYPS were not delivered to time. He noted that the CYPS budget was moving in the right direction and the Council did not want to lose that by increasing the budget.

Councillor McKiernan noted that the report indicated that Central Services had delivered an underspend of £8.7m and asked for further information about this. The Assistant Director for Financial Services explained that when the budget for 2023-24 was set it acknowledge the challenges in CYPS around placements and home to school transport, which would be difficult to manage in terms of demand, cost due to inflation, placement mix and market pressures. As a result of those pressures the Council allocated £5m for those pressures that were expected to be incurred throughout the year without knowing the true cost of those pressures. A budget and contingency reserve was set aside in Central Services to held mitigate that pressure. He clarified that Central Services was the Corporate directorate where most of the IT was paid from.

The treasury management budget had performed well over the last few financial years. This was due to a strategy the Council adopted around using short term borrowing. He then explained that treasury management budgets were the Council's management of banking loans, investments and day to day cash flow. In 2021-22 the Council took out long-term borrowing from central government called the Public Works Loans Board (PWLb) to finance historic capital debt, in doing so it took a big loan out. Having cash in the bank the Council was then able to invest that up until the point it needed to be used to incur costs for services, which was the treasury management function. He went on to explain that over the course of 2023-24 interest rates had been high due to inflation and Bank of England base rates had been high meaning the Council was generating greater returns on its investment that previously.

Councillor Blackham sought clarification that the Council had borrowed long-term from the PWLB and had invested it short in the market to get higher interest rates which was generating income. The Assistant Director for Financial Services clarified that the Council had not borrowed ahead of need, it had borrowed to refinance historic debt. Every year the Council had debts from previous years, such as capital programmes that came up for refinancing and over the past three to four years the Council had not been refinancing them but had been dragging down it's cash balances. Previously the Council would not have received a return on its investments due to the low interest rate. Through this process the Council built up a bill that it needed to borrow for and when rates were historically low, it borrowed from the PWLB meaning the historical debt was secured and the Council had another cash balance that it could either keep and invest or reduce the cash over time. Due to the spike in inflation the

Council was about to make use of its position however the intention wasn't to invest at higher interest rates, it would have been to sort out the historical debt position and reduce the interest rate risk.

Councillor Yasseen noted that section 2.6.2 of the report discussed the wall at Bellows Road and the proposed reinvestment to alter the height of the wall, querying why the due diligence had not been right in the first place. The Assistant Director for Financial Services explained that the issue was caused by the removal of the subway rather than the wall, which had not been built recently. The subway had been removed and because people were used to crossing the road at that point, they were now doing so by straddling over the wall, which was not high enough to stop people doing this, creating a health and safety risk. The height of the wall would not have been a consideration originally as the subway was in place, therefore the reinvestment was to rectify an issue that could not have been foreseen at that point in time.

Councillor Yasseen then went on to ask about the Sheffield Road cycleway which was proposing to use levelling up funding for the project. She questioned why additional funding was being requested for the project and she did not feel it was a good use of levelling up funds to address the cosmetic look of the cycling scheme. The Assistant Director for Financial Services explained that the levelling up fund was not paying for the cycleway project, it was paying for the public realm uplift that was at the side of the cycleway project. They were trying to get the benefits of efficiency by completing the cycleway and public realm works at the same time.

Councillor Yasseen sought clarification regarding the payments for the Commissioner Support to Nottingham City Council. The Assistant Director for Financial Services noted this funding was received by RMBC as a recompense whilst this work is ongoing from Nottingham City Council.

The Vice-Chair reiterated comments made by other members who expressed a view that it would have been useful to have some representation from Cabinet at the meeting to enable further lines of questioning to be undertaken. He went on to ask the Assistant Director for Financial Services what he felt the greatest area of risk was for the budget. The Assistant Director for Financial Services explained that in terms of the revenue budget the biggest risks remained social care demand as detailed in the budget report for 2024-25 and whilst inflation was reducing, it was not reducing the costs which were significantly higher than previous years.

The Vice-Chair queried what advice was provided to the Cabinet prior to the budget setting, were they being advised to raise council tax further. The Assistant Director for Financial Services explained that the advice provided to all members regardless of political party during the budget setting process was confidential.

The Chair explained he would speak with the Leader regarding sending substitutes if a Cabinet Member was not able to attend however in most instances the substitute would not be appropriate as each has their own portfolio. He did suggest that members could submit questions to the Cabinet Member in writing after the meeting if the Cabinet Member was unable to attend.

Resolved:

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

7. CALL-IN ISSUES

There were no call-in issues.

8. URGENT BUSINESS

There were no urgent items.

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Public Report
Overview and Scrutiny Management Board

Committee Name and Date of Committee Meeting

Overview and Scrutiny Management Board – 24 July 2024

Report Title

Referral from Council to Overview and Scrutiny Management Board (OSMB) – Petition “Rotherham's Commitment to a Permanent Ceasefire and To Promote Peace in Palestine and in the Region”.

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)

Caroline Webb, Senior Governance Advisor
01709 822765 or caroline.webb@rotherham.gov.uk

Ward(s) Affected

Borough-Wide

Report Summary

This report outlines the recommendations of the sub-group arising from the discussion with representatives of petitioners, following the submission of a petition “Rotherham's Commitment to a Permanent Ceasefire and To Promote Peace in Palestine and in the Region” (henceforth referred to as “the Petition”) to the Council meeting held on 28 February 2024.

Recommendations

- 1) That OSMB approves the following recommendations as outlined against the petition items below and forwards them to Cabinet for consideration and decision:

- 1. Publicly condemn the Israeli Government's human rights violations**
- 2. Demand the UK Government call for a permanent ceasefire in Gaza**

Recommendation 1):

- i. That the Council is invited to issue a press release explaining the resolution agreed in the debate held on 28 February 2024:
“That this Council publicly condemns the Israeli Government's human rights violations and demands that the UK Government call for a permanent ceasefire in Gaza”.

3. Withdraw any associations with the Israeli Government

Recommendation 2):

- i. In the interests of transparency, the Council publishes details of whether the Council has formal associations with the Israeli government.
- ii. Requests that the Council reviews its contractual relations to establish if it has links with any of the companies named in the UN Human Rights Council's list as part of the Council's visible supply chain.
- iii. Notes the restrictions placed on local authorities in respect of the factors which they may take into account when procuring goods or services under Section 17 of the 1988 Local Government Act.

4. Prioritise human rights and equality in Rotherham's international relations, especially for the Palestinian people

Recommendation 3):

- i. The Council cannot implement this recommendation as it is stated in the petition, as international relations fall to central rather than local government.
- ii. Notes that the Council no longer has active twinning arrangements, and it is not recommended that these recommence.
- iii. The Council notes the strength of Rotherham's local communities in supporting communities in need around the world. This includes promoting values such as human rights and equality which the Council supports.

5. Engage in dialogue with residents to develop a strategy for ethical local policies, specifically not to support countries with illegal occupations or companies benefitting from such activities

Recommendation 4):

- i. That the Cabinet reiterates its commitment to its Ethical Procurement Policy and notes that the Council will always procure services in line with this Policy.
- ii. That the Council publishes an overview of its investments on its website.
- iii. That the Council requests that SY Pension Authority publishes its investments on its website.
- iv. Notes that the discretion of the Council to make ethical procurement decisions in respect of not supporting countries with illegal occupations or companies benefitting from such activities was removed under s.17 of the Local Government Act, 1988.
- v. To enable councils to reflect the concerns of the communities that they are elected to represent, that the Leader writes to the relevant Minister to a) request the repeal of those sections of the Local Government Act 1988 which prohibit councils from taking 'non-commercial considerations' into account when awarding contracts and b) in

opposition to the Economic Activity of Public Bodies (Overseas Matters) Bill currently before Parliament.

6. Consider flag displays that better align with Rotherham communities' values, promote inclusivity and display the Palestinian flag

Recommendation 5):

- i. That the Council is requested to give approval to the display of the Palestinian flag as a gesture of solidarity to those in Gaza and the wider region who are affected by the conflict and support peace. This should coincide with the United Nation's International Day of Solidarity with the Palestinian People (29 November 2024).
- ii. That the community considers organising a visible gesture of solidarity to those in Gaza and the wider region who are affected by the conflict and support peace. For example, this could include inter-faith, sporting or cultural events.
- iii. That elected members are reminded that under the existing Flag Protocol, a motion to support a cause or campaign, which by implication will include the flying of a flag, can be submitted to Council for decision.

7. Honour its commitment to being an Anti-Racist Town

Recommendation 6):

- i. That the Overview and Scrutiny Management Board scrutinises how future Council Equalities Action Plans align with any relevant resolution outlined in the Anti-Racist Town motion, making recommendations for improvement as necessary.

8. Recognise that criticism of the Israeli Government does not equate to criticism of Judaism as noted by the IHRA definition of anti-Semitism

Recommendation 7):

- i. That no further action is taken in respect of adopting an alternative definition of anti-Semitism.
 - ii. That the Council notes that it is able to consider motions that provide equivalent definitions which seek to ensure clarity in respect of the other faiths should it resolve to do so.
- 2) That the Leader writes to local MPs informing them of the agreed recommendations and any proposed actions resulting from these.
 - 3) That the decision of Cabinet is reported back to OSMB within two months of its submission.

List of Appendices Included

- Appendix A: Letter to the Leader of the Council from the Chair of OSMB (1 May 2024)
- Appendix B: Demonstrations of support – suggestions from petitioners
- Appendix C: Details of the petition submitted.

Background Papers

- Meeting of Council, Wednesday 28 February 2024 (Item 97.) Agenda item - PETITIONS - Rotherham Council
- Flag Protocol for Riverside House and Rotherham Town Hall: Cabinet and Commissioners' Decision-Making Meeting – 15 May 2017

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1. Background

1.1 A Petition was presented to Council on 28 February 2024, calling on the Council to commit to a permanent ceasefire and promote peace in Palestine and in the region. As it contained 4031 valid signatures, it triggered a debate on the salient issues raised by the petitioners and was subsequently referred to Overview and Scrutiny Management Board (OSMB) for consideration.

1.2 The petitioners sought the following resolution:

We the undersigned petition the Council to:

1. Publicly condemn the Israeli Government's human rights violations.
2. Demand the UK Government call for a permanent ceasefire in Gaza.
3. Withdraw any associations with the Israeli Government.
4. Prioritise human rights and equality in Rotherham's international relations, especially for the Palestinian people.
5. Engage in dialogue with residents to develop a strategy for ethical local policies, specifically not to support countries with illegal occupations or companies benefitting from such activities.
6. Consider flag displays that better align with Rotherham communities' values, promote inclusivity and display the Palestinian flag.
7. Honour its commitment to being an Anti-Racist Town.
8. Recognise that criticism of the Israeli Government does not equate to criticism of Judaism as noted by the IHRA definition of anti-Semitism.

1.3 A sub-group was set-up to discuss the points raised with representatives of the petitioners. It met with representatives on 4 April 2024, with a follow-up meeting organised on 30 April 2024 to feedback its recommendations.

1.4 The following attended the sub-group meeting:

In attendance: Councillor Maggi Clark (Chair); Councillor Joanna Baker-Rogers; Councillor Wendy Cooksey; and Councillor Taiba Yasseen.

Petitioners: There were four petitioners present.

Officers: Phil Horsfield (Borough Solicitor); Emma Hill (Head of Democratic Services) and Caroline Webb (Senior Governance Advisor)

1.5 The following offered their apologies for the sub-group meeting:

Apologies were received from: Councillor Tony Browne; Councillor Robert Elliott and Councillor Firas Miro.

1.6 Prior to her term of office concluding, (former) Councillor Clark wrote to the Leader of the Council with the sub-group's recommendations. The letter is attached as Appendix A.

1.7 The sub-group committed to expedite its recommendations at the earliest opportunity. However, because of entering the pre-election period in late

May, the report's submission was deferred from its scheduled presentation to OSMB on 5 June 2024 until after the election.

2. Key Issues

- 2.1 The petition contained 4031 valid signatures calling on the Council to commit to a permanent ceasefire and promote peace in Palestine and in the region.
- 2.2 Following the debate, at its meeting on 28 February 2024, the Council resolved:
- (1) That the petition be received, and the contents noted.
 - (2) That the principles set out in the petition publicly condemning the human rights violations being conducted and the calling on the U.K. Government for a permanent ceasefire be adopted.
 - (3) That the petition be referred to the Overview and Scrutiny Management Board to look further at what actions could be considered within two months.
- 2.3 It was agreed by the Chair, Cllr Maggi Clark, that a sub-group of OSMB members was set up to progress action 3 at paragraph 2.2 above. All members of OSMB were invited to be part of the sub-group.
- 2.4 On April 4, 2024, four OSMB members as the sub-group met with the lead petitioner and three other representatives.

The meeting sought to understand the objectives and the points raised in the petition so as to inform any subsequent recommendations made by the sub-group. Notes were taken from the meeting and circulated to those present. Additional information was also submitted by petitioners for consideration.

- 2.5 The sub-group reconvened on April 23, 2024, to consider its recommendations. Each of the petition points and corresponding recommendations are outlined in section 3, Key Actions, of this report (para 3.1-3.7).

These recommendations have been informed by advice from officers and in compliance with relevant policy and/or local government legislation.

3. Key Actions

3.1 *Corresponding Petition Recommendation Number:*

- 1. *Publicly condemn the Israeli Government's human rights violations.***
- 2. *Demand the UK Government call for a permanent ceasefire in Gaza.***

3.1.1 Recommendation 1)

- i. That the Council is invited to issue a press release explaining the resolution agreed in the debate held on 28 February 2024:

“That this Council publicly condemns the Israeli Government’s human rights violations and demands that the UK Government call for a permanent ceasefire in Gaza”.

3.2 Corresponding Petition Recommendation Number:

3. Withdraw any associations with the Israeli Government.

3.2.1 Recommendation 2):

- i. In the interests of transparency, the Council publishes details of whether the Council has formal associations with the Israeli government.
- ii. Requests that the Council reviews its contractual relations to establish if it has links with any of the companies named in the UN Human Rights Council’s list as part of the Council’s visible supply chain.
- iii. Notes the restrictions placed on local authorities in respect of the factors which they may take into account when procuring goods or services under Section 17 of the 1988 Local Government Act.

3.3 Corresponding Petition Recommendation Number:

4. Prioritise human rights and equality in Rotherham’s international relations, especially for the Palestinian people.

3.3.1 Recommendation 3):

- i. The Council cannot implement this recommendation as it is stated in the petition as international relations fall to central rather than local government.
- ii. Notes that the Council no longer has active twinning arrangements, and it is not recommended that these recommence.
- iii. The Council notes that the strength of Rotherham’s local communities and groups in supporting communities in need around the world. This includes promoting values such as human rights and equality which the Council supports.

3.4 Corresponding Petition Recommendation Number:

5. Engage in dialogue with residents to develop a strategy for ethical local policies, specifically not to support countries with illegal occupations or companies benefitting from such activities.

3.4.1 Recommendation 4):

- i. That the Cabinet reiterates its commitment to its Ethical Procurement Policy and notes that the Council will always procure services in line with this Policy.

- ii. That the Council publishes an overview of its investments on its website.
- iii. That the Council requests that SY Pension Authority publishes its investments on its website.
- iv. Notes that the discretion of the Council to make ethical procurement decisions in respect of not supporting countries with illegal occupations or companies benefitting from such activities was removed under s.17 of the Local Government Act, 1988.
- v. That the Leader writes to the relevant Minister to request the repeal of those sections which prohibit councils from taking 'non-commercial considerations' into account when awarding contracts to enable councils to reflect the concerns of the communities that they are elected to represent.

3.5 Corresponding Petition Recommendation Number:

6. Consider flag displays that better align with Rotherham communities' values, promote inclusivity and display the Palestinian flag.

3.5.1 Recommendation 5)

- i. That the Council is requested to give approval to the display of the Palestinian flag as a gesture of solidarity to those in Gaza and the wider region who are affected by the conflict and support peace. This should coincide with the United Nation's International Day of Solidarity with the Palestinian People (29 November 2024).
- ii. That the community considers organising a visible gesture of solidarity to those in Gaza and the wider region who are affected by the conflict and support peace. For example, this could include inter-faith, sporting or cultural events.
- iii. That elected members are reminded that under the existing Flag Protocol, a motion to support a cause or campaign, which by implication will include the flying of a flag, can be submitted to Council for decision.

3.6 Corresponding Petition Recommendation Number:

7. Honour its commitment to being an Anti-Racist Town.

3.6.1 Recommendation 6)

- i. That the Overview and Scrutiny Management Board scrutinises how future Council Equalities Action Plans align with any relevant resolution outlined in the Anti-Racist Town motion, making recommendations for improvement as necessary.

3.7 Corresponding Petition Recommendation Number:

8. Recognise that criticism of the Israeli Government does not equate to criticism of Judaism as noted by the IHRA definition of anti-Semitism.

3.7.1 Recommendation 7)

- i. That no further action is taken in respect of adopting an alternative definition of anti-Semitism.
- ii. That the Council notes that it is able to consider motions that provide equivalent definitions which seek to ensure clarity in respect of the other faiths should it resolve to do so.

3.8 **Other recommendations:**

- 3.8.1 That the approved recommendations, be submitted to a future meeting of Cabinet or Council (as appropriate) for decision.
- 3.8.2 That the Leader writes to local MPs informing them of the agreed recommendations and any proposed actions resulting from these.

3.9 **Other issues considered by the sub-group:**

- 3.91 The sub-group did not support the request to join or form a coalition with other local authorities or make a declaration against "Israeli Apartheid". Whilst the power of local competence may allow the Council to join such a coalition, it would need to establish if the coalition's aims would be those that RMBC could lawfully support. As outlined above (paras 3.2.1 and 3.4.1), S.17 of the Local Government Act 1988, removed the discretion of local authorities to take non-commercial matters into consideration when procuring goods and services. It is likely that there would be an expectation that by joining such a coalition or making a declaration, that the Council would make procurement decisions based on whether the company was based in or had ties to Israel. It is felt that to do so would be misleading, in that, it would give the false impression that the Council had the ability to take action, whereas in reality legislation prohibits the Council from taking substantive action.

Report Author: Caroline Webb, Senior Governance Advisor
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This report is published on the Council's [website](#).

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S60 1AE
E-mail: maggi.clark@rotherham.gov.uk
Email the Council for free @ your local library!

Our Ref:
2024_04 Petition

Please Contact:
Caroline Webb

Telephone Number:
01709 822765

01 May 2024

Councillor Chris Read, Leader of the Council

via email: maggi.clark@rotherham.gov.uk

Dear Councillor Read

Rotherham's Commitment to a Permanent Ceasefire and To Promote Peace in Palestine and in the Region – referred from the Council, 28 February 2024

I write to outline the recommendations from a sub-group of the Overview and Scrutiny Management Board, following its consideration of the above petition.

We met with representatives of the petitioners on 4 April 2024 to listen to their concerns and better understand the issues raised. We remain saddened at the events in Gaza and the wider region and reiterate the call for an immediate ceasefire and a lasting peace. As per the commitment made at February's Council meeting to respond to the petitioners prior to May's local election, the sub-group met with representatives on 30 April 2024 to outline its recommendations.

Our discussions have been constructive, and I thank the petitioners for their engagement and bringing the petition to the attention of the Council. We would not have reached our position without their input. I am also grateful to the Councillors for their thoughtful contributions and officers for their assistance and guidance.

We note that the sub-group were asked to consider points 3-8 of the petition as the first two points had been agreed by the Council. However, having listened to representations from the petitioners, our recommendation relating to the points 1 and 2 is outlined at 1). The recommendations arising from the remaining petition points are listed as recommendations 2) – 7).

***Publicly condemn the Israeli Government's human rights violations
Demand the UK Government call for a permanent ceasefire in Gaza***

Recommendation 1):

- i. That the Council is invited to issue a press release explaining the resolution agreed in the debate held on 28 February 2024.

Withdraw any associations with the Israeli Government

Recommendation 2):

- i. In the interests of transparency, the Council publishes details of whether the Council has formal associations with the Israeli government.

- ii. Requests that the Council reviews its contractual relations to establish if it has links with any of the companies named in the UN Human Rights Council's list as part of the Council's visible supply chain.
- iii. Notes the restrictions placed on local authorities in respect of the factors which they may take into account when procuring goods or services under Section 17 of the 1988 Local Government Act.

Prioritise human rights and equality in Rotherham's international relations, especially for the Palestinian people

Recommendation 3):

- i. The Council cannot implement this recommendation as it is stated in the petition as international relations fall to central rather local government.
- ii. Notes that the Council no longer has active twinning arrangements, and it is not recommended that these recommence.
- iii. The Council notes the strength of Rotherham's local communities in supporting communities in need around the world. This includes promoting values such as human rights and equality which the Council supports.

Engage in dialogue with residents to develop a strategy for ethical local policies, specifically not to support countries with illegal occupations or companies benefitting from such activities

Recommendation 4):

- i. That the Cabinet reiterates its commitment to its Ethical Procurement Policy and notes that the Council will always procure services in line with this Policy.
- ii. That the Council publishes an overview of its investments on its website.
- iii. That the Council requests that SY Pension Authority publishes its investments on its website.
- iv. Notes that the discretion of the Council to make ethical procurement decisions in respect of not supporting countries with illegal occupations or companies benefitting from such activities was removed under s.17 of the Local Government Act, 1988.
- v. To enable councils to reflect the concerns of the communities that they are elected to represent, that the Leader writes to the relevant Minister to a) request the repeal of those sections of the Local Government Act 1988 which prohibit councils from taking 'non-commercial considerations' into account when awarding contracts and b) in opposition to the Economic Activity of Public Bodies (Overseas Matters) Bill currently before Parliament.

Consider flag displays that better align with Rotherham communities' values, promote inclusivity and display the Palestinian flag

Recommendation 5):

- i. That the Council is requested to give approval to the display of the Palestinian flag as a gesture of solidarity to those in Gaza and the wider region who are affected by the conflict and support peace. This should coincide with the United Nation's International Day of Solidarity with the Palestinian People (29 November 2024).
- ii. That the community considers organising a visible gesture of solidarity to those in Gaza and the wider region who are affected by the conflict and support peace. For example, this could include inter-faith, sporting or cultural events.

- iii. That elected members are reminded that under the existing Flag Protocol, a motion to support a cause or campaign, which by implication will include the flying of a flag, can be submitted to Council for decision.

Honour its commitment to being an Anti-Racist Town

Recommendation 6):

- i. That the Overview and Scrutiny Management Board scrutinises how future Council Equalities Action Plans align with any relevant resolution outlined in the Anti-Racist Town motion, making recommendations for improvement as necessary.

Recognise that criticism of the Israeli Government does not equate to criticism of Judaism as noted by the IHRA definition of anti-Semitism

Recommendation 7):

- i. That no further action is taken in respect of adopting an alternative definition of anti-Semitism.
- ii. That the Council notes that it is able to consider motions that provide equivalent definitions which seek to ensure clarity in respect of the other faiths should it resolve to do so.

Other issues considered by the sub-group:

- i. The sub-group did not support the request to join or form a coalition with other local authorities or make a declaration against "Israeli Apartheid".

It is the intention that the recommendations will be forwarded to OSMB for approval and then onto Cabinet for decision. However, in advance of the election, I wanted to give you notice of our deliberations before my term as Chair concludes.

The petitioners indicated that they wish to maintain a dialogue with the Council. They have also provided suggestions of how events or support can be facilitated. We committed to sharing these suggestions and append them to the report submitted to OSMB.

May I thank you for the support you have shown to OSMB over the term of my office and the constructive way you have engaged with us.

With my very best wishes for the future.

Yours sincerely,

Maggi Clark

Councillor Maggi Clark

Chair of Overview and Scrutiny Management Board

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Appendix B

Demonstrations of support – suggestions from petitioners

At its meeting of 30 April, 2024, the OSMB sub-group agreed to share suggestions as to how Rotherham residents may show support to those in Gaza and wider region and who are affected by the conflict and support peace.

These suggestions included:

- That a day of solidarity with Palestinian children (5th April) is declared, requesting that the Mayor considers issuing a statement in support.
- Provide a wall for a local artist Philip Padfield to create a mural dedicated to the Palestinian people.
- Plant olive trees, as a symbol of Palestine.
- Invite local Palestinian residents to deliver talks about their heritage, personal histories and experiences.
- Partner with Palestinian charity, Seeds for Development and Culture –
 - To host educational talks.
 - To arrange cultural events.

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Title: Rotherham's Commitment to a Permanent Ceasefire and To Promote Peace in Palestine and in the Region

Statement:

We the undersigned petition the council to petition the Council to:

1. Publicly condemn the Israeli Government's human rights violations.
2. Demand the UK Government call for a permanent ceasefire in Gaza.
3. Withdraw any associations with the Israeli Government.
4. Prioritise human rights and equality in Rotherham's international relations, especially for the Palestinian people.
5. Engage in dialogue with residents to develop a strategy for ethical local policies, specifically not to support countries with illegal occupations or companies benefitting from such activities.
6. Consider flag displays that better align with Rotherham communities' values, promote inclusivity and display the Palestinian flag.
7. Honour its commitment to being an Anti-Racist Town.
8. Recognise that criticism of the Israeli Government does not equate to criticism of Judaism as noted by the IHRA definition of anti-Semitism.

Justification:

We, the undersigned residents of Rotherham, call upon the Council to immediately withdraw its displays of support or association with the Israeli Government due to its ongoing and documented human rights violations. The recent association raises concerns about a potential breach of the Council's Equality Duty, which obligates Rotherham Council to eliminate discrimination, promote equality and foster good relations.

Our collective concerns are rooted in the fundamental principles of humanity, equality and dignity, enshrined in both international law and Rotherham's Equality Duty under the Equality Act 2010 (UK). Specifically, we are led by our commitment to safeguard, protect and inspire children in Rotherham, Palestine and globally; thereby upholding the values of the Council Priority (Every Child Able to Fulfil Their Potential) and Rotherham Children's Capital of Culture.

Examples of Human Rights Violations:

- The Israeli Government has killed over 10,000 children in 100 days of conflict (Save the Children).
- The Israeli Government is depriving all Gazans of the basic supplies necessary for survival, such as food and water (UN). 71% of Gaza's population is experiencing extreme hunger and starvation (Euro-Med Human Rights Monitor).
- The Israeli Government has killed more than 23,000 Palestinians and other nationals in 100 days (Amnesty International): including 300 health workers and 152 UN staff members.
- The Israeli settlements on occupied Palestinian land are illegal under international law (UN).
- Palestinians suffer under oppressive and discriminatory laws in Israel and occupied Palestinian territories due to the Israeli Government's racist policies that amount to an apartheid (UN).

Potential Breach of Equality Duty:

Displays of support or association with the Israeli Government, such as symbolic gestures like only flying the Israeli flag, the Council is regarded by the undersigned as potentially:

1. Indirectly condoning or legitimising these human rights violations.
 2. The Council's omission of acts to support the Palestinian residents of Rotherham, whilst supporting the Israeli Government, is differential and discriminatory treatment.
 3. The Council is demonstrably failing to uphold its obligations, namely its commitments to human rights and equality, through its inaction.
- Specifically, the Duty mandates:

Elimination of discrimination

- Support or association with the Israeli Government's apartheid practices, in any form, coupled with the lack of support for Palestinians directly contradicts this principle.

Promotion of equality

- This is compromised when there are displays of support or association with the Israeli Government, which is currently involved in actions perceived as ethnic cleansing and a genocide, thereby contradicting the fundamental principle of equality.

Promoting good relations between different people

- Promoting positive relations among diverse communities is hindered by displays of support or association with the Israeli Government, involved in systematic apartheid practices and human rights abuses. Such actions contribute to tensions and divisions within our Rotherham communities.

Submitted by: Hafsa Yusufi

Status: Completed

Date submitted: 19/01/2024

Committee Name and Date of Committee Meeting

Cabinet – 29 July 2024

Report Title

Council Plan and Year Ahead Delivery Plan Progress Update

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

Yes

Strategic Director Approving Submission of the Report

Jo Brown, Assistant Chief Executive

Report Author(s)

Simon Dennis, Corporate Improvement and Risk Manager

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Ward(s) Affected

Borough-Wide

Report Summary

In January 2022, the Council adopted a Council Plan for 2022-25, including a suite of performance measures. The 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 period from 1 January 2022 to 31 March 2023.

The Year Ahead Delivery Plan is updated annually, alongside a review of the Council Plan performance measure targets.

The Year Ahead Delivery Plan for 2023-24 was approved by Cabinet on 24 April 2023. It was agreed that there would be two monitoring reports published over the year. The first progress report was presented to Cabinet on 22 January 2024. Attached at Appendix 1 is the year-end report for 2023-24, which is the second of the planned reports.

This report also contains the proposed revised performance measure targets for 2024-25 at Appendix 2 and the new Year Ahead Delivery Plan for 2024-25 at Appendix 3.

Recommendations

That Cabinet:

1. Note the overall position in relation to the Year Ahead Delivery Plan activities.
2. Note the Quarter 4 and year-end 2023-24 data for the Council Plan performance measures.
3. Agree the revised Council Plan performance measure targets and new Year Ahead Delivery Plan for 2024-25 for the final year of the current Council Plan.
4. Note that future progress reports will be presented to Cabinet in January and July 2025.

List of Appendices Included

Appendix 1 – Year-end Report on Council Plan and Year Ahead Delivery Plan Progress for 2023-2024

Appendix 2 – Revised Council Plan performance measures and targets for 2024-25

Appendix 3 – New Year Ahead Delivery Plan for 2024-2025

Appendix 4 – Equality Analysis

Appendix 5 – Carbon Impact Assessment

Background Papers

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

Council Plan Update considered in April 2023.

Council Plan 2022-25 and Year Ahead Delivery Plan annual report considered in July 2023.

Mid-Year Report on Council Plan and Year Ahead Delivery Plan Progress for 2023-2024 considered in January 2024.

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

No

Exempt from the Press and Public

No

Council Plan and Year Ahead Delivery Plan Progress Update

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 this financial year (2024/25).
- 1.3 The Council Plan 2022-25 was adopted by Council in January 2022. The Year Ahead Delivery Plan is updated every year and the Plan for 2023-24 was approved by Cabinet on 24 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 performance reports have been presented in public at Cabinet meetings twice during the year, as previously agreed. 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 are 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 currently includes 98 priority actions/milestones to mostly be delivered by March 2024.
- 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 68 performance measures outlined in the Council Plan. The performance measures include a mixture of output measures and longer-term outcome measures.
- 2.6 The year-end progress report for 2023-24 (Appendix 1) focuses on the progress made across all the Year Ahead Delivery Plan activities to deliver the Council Plan's five headline priorities for Rotherham. The Report has been designed to ensure that progress on the Year Ahead Delivery Plan activities is as up to date as possible at the time of publication.
- 2.7 The targets for Council Plan performance measures relate to the financial year 2023-24 and are reported here for Quarter 4 (January-March 2024) and year-end (2023-24). Appendix 1 includes full details of performance against these measures.
- 2.8 The year-end 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 second part of the year.
- 2.9 The Year Ahead Delivery Plan milestone trackers (included in Appendix 1) outline progress against the 98 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 11 July 2024, the activities within the Year Ahead Delivery Plan are rated as follows:

- 78% (76) complete
- 0% (0) are on track to be delivered by original target date
- 4% (4) are delayed by less than 3 months
- 18% (18) 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 68 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)
	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/Year-end, 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	40	59%
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.	1	2%

	Performance is not currently on target. High risk that year-end target will not be achieved.	21	31%
Unable to be assessed this quarter			
	Target cannot be assessed this quarter. (ie Annual measure or awaiting publication of data).	1	2%
	Information measure targets not applicable. (ie Volume / Demand measures where 'good' is neither high or low).	5	7%

Direction of travel

		Number of measures	% of measures
	Performance or numbers have improved.	39	57%
	Performance maintained or numbers are the same.	5	7%
	Performance or numbers have declined.	18	27%
Unable to be assessed and reported this quarter			
	Direction of travel not applicable	6	9%

- 2.14 To ensure the Council remains focussed on working towards the outcomes and commitments set out in the Council Plan, a review of the Council Plan performance measures has been conducted and a new Year Ahead Delivery Plan developed for 2024-25. The Council Plan is in place until 2025 and therefore as the final year of the plan period, the number of revisions to targets has been kept to a minimum (8 changes in total). The changes made are to align targets to the latest benchmarking data and ensure these are aspirational but achievable. The definition for the way in which some measures are calculated (3 in total) have also been revised, to provide a more accurate picture of activity. The revised performance measures and targets are attached at Appendix 2.
- 2.15 The draft Year Ahead Delivery Plan for 2024-25 is attached at Appendix 3 and sets out the key activities to be delivered over the new financial year (April 2024-March 2025). The Plan includes 100 actions/activities in total. Performance and progress will continue to be kept under review within Directorates and reported publicly in January and July 2025, to ensure that the Council's direction of travel remains positive.
- 2.16 To ensure transparency, where relevant, actions from the LGA Corporate Peer Challenge that was undertaken in 2023/24 have been included within the Year Ahead Delivery Plan for 2024/25 and are clearly referenced.

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 for 2023/24 and performance to 31 March 2024 for the Council Plan performance measures.
- 3.3. It is also recommended that Cabinet agree the revised Council Plan performance measure targets and new Year Ahead Delivery Plan for 2024-25 for the final year of the current Council Plan and note that future progress reports will be presented to Cabinet in January and July 2025.

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 core documents such as the Year Ahead Delivery Plan activities, Rotherham Together Partnership Plan and the Equalities, Diversity and Inclusion Strategy.

5. Timetable and Accountability for Implementing this Decision

- 5.1 Further progress reports will be presented to Cabinet twice a year, in January and July 2025.

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 include 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, the Procurement Act 2023, or the Health Care Services (Provider Selection Regime) Regulations 2023, whichever is applicable, as well as 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 is also 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 4).

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 5). The impact assessment will continue to be reviewed and updated.

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 the refresh of the Rotherham Together Plan, which was formally launched in January 2023, showcase events celebrating the achievements of the Partnership took place in September 2023 and March 2024 respectively. The Rotherham Together Plan links to the Council Plan and is included in the milestones under theme 6 “One Council”.

13. Risks and Mitigation

- 13.1 The Corporate Strategic Risk Register is aligned to the Council Plan themes and the process of identifying and mitigating strategic risks is clearly linked to the Plan.
- 13.2 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 OBE	16 July 2024
Strategic Director, Finance & Customer Services (S.151 Officer)	Judith Badger	27 June 2024
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	26 June 2024

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

COUNCIL PLAN 2022/25 AND YEAR AHEAD DELIVERY PLAN

Year-end Progress Report

Period: Quarter 4/year-end performance data and progress
on the Year Ahead Delivery Plan 2023/24



www.rotherham.gov.uk

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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 year-end progress report for 2023/24 to Cabinet.

The report focuses on progress made in delivering the 98 priority actions/ milestones contained within the Year Ahead Delivery Plan and the 68 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

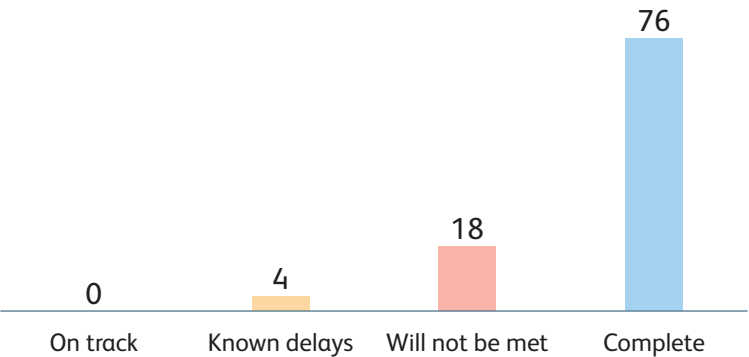
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target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

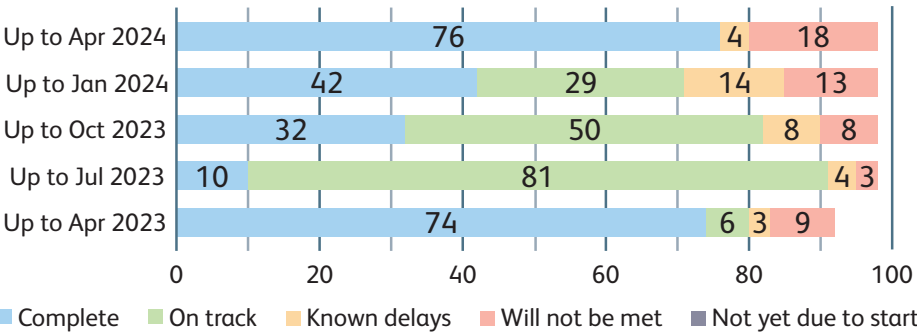
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

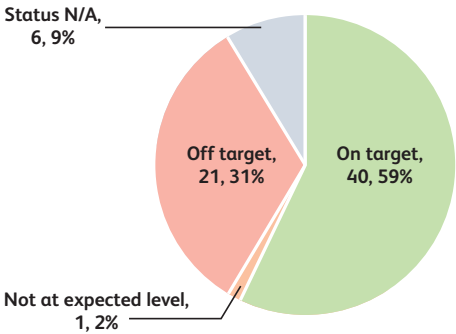


Year Ahead Delivery Plan Trend

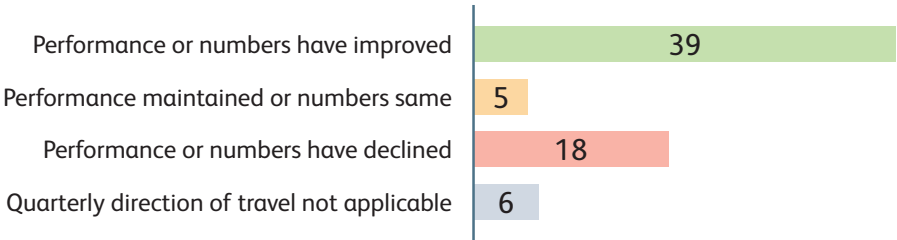


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 18 measures with a downward trajectory (ie measures where performance has worsened), 10 are still on or above the target set and 8 are off target. Services are reviewing mitigations to improve performance. (The overall totals in the diagrams may differ because the direction of travel is not applicable for all measures)

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 *(completed in the last six months)*



In February 2024, Cabinet approved an internal procedure for localised use of traffic powers to manage pavement parking, as well as a coherent approach to local 20 mph speed limits.

New Senior Community Engagement Officer recruited to build stronger networks and connections with communities.



Completed delivery of the £24m to 2024 roads programme. 729 unclassified roads repaired (equating to over 159km or almost 100 miles of roads resurfaced) in total since 1 April 2020 to end March 2024.

The second phase of CCTV investment is complete. The remaining investment to enhance the digital capabilities of the system will be utilised in the third phase of the programme to be delivered in 2024/25.



Cultural events delivered across the borough during 2023/24 reached an estimated audience of 136,741.

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.

Achievements

Performance measures *(achieved and improving)*



Satisfaction with the borough and local area as a place to live has improved (Resident Satisfaction in June 2023) – 65 % very or fairly satisfied with the borough (57 % in 2022) and 82 % very or fairly satisfied with their local area (76 % in 2022) *(higher is better)*.



Perceptions of feeling safe outside during the day and at night have improved (Resident Satisfaction in June 2023) – 92 % of those surveyed feel safe during the day (87 % in 2022) and 62 % feel safe at night (56 % in 2022) *(higher is better)*.

80 new volunteering opportunities created for local people via the voluntary and community sector during 2023/24, against a target of 80 *(higher is better)*..



During 2023/24, there were 4,029,832 visits to culture, sport, and tourism facilities, against a target of 3,500,000 and 95.4 % of customers were satisfied with culture, sport, and tourism services *(higher is better)*.



64.9 % of the local ‘unclassified’ road network is classed as ‘green status’ (do not require repair), against a year-end target of 60 % *(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

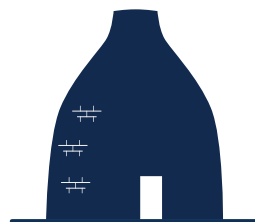
Year Ahead Delivery Plan activities *(delayed beyond March 2024)*

Phase 1 of the Local Neighbourhood Road Safety programme to implement new neighbourhood road safety measures is delayed to Quarter 4 2024/25.



Some elements have been delivered, however due to statutory processes (Travel Regulation Orders) and responding to comments from the consultation, some schemes are still in design stage.

Restoration of Waterloo Kiln is delayed until September 2024, to allow for more favourable weather conditions.



Three of the Round 1 Towns and Villages Fund schemes (Aston and Todwick, Brinsworth and Rotherham East) were not delivered by March 2024, due to ongoing engagement with multiple landowners.

Performance measures *(not met and worsening)*



9% of positive outcomes for hate crime investigations in Quarter 4 (7.6% year-end), against a year-end target of 20% (higher is better). Ongoing discussions are taking place with South Yorkshire Police and a more detailed performance narrative is monitored via the Safer Rotherham Partnership.

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 *(completed in the last six months)*



A new delivery model for mental health services went live on 1 April 2024, which ensures a more collaborative offer between health and social care.



Over 2,000 new assistive technology items have been implemented to expand the community alarm offer and enable people to live independently at home.

A new Learning Disability Strategy outlining priorities for learning disability services transformation was agreed by Cabinet in February 2024.



A detailed action plan has been co-produced to facilitate delivery of the ambitions within the Borough that Cares Strategy, with all actions completed by the end of Quarter 4 2024/25.



A new Adult Social Care Strategy has been developed and was launched in February 2024, having been agreed at Cabinet in January 2024.



Resources to support those at risk of homelessness have been developed and a new Accommodation Officer began in January 2024 to further improve engagement with private landlords.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

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

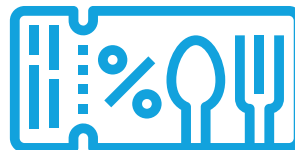
This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)* continued



A new model for food crisis provision was agreed at Cabinet in November 2023 and is being implemented from April 2024 for a period of three years.



From Spring 2023 to Easter 2024, the Council used the Household Support Fund to provide a total of 75,904 food vouchers to over 12,500 individual pupils eligible for free school meals in the school holidays.



Delivery of Council's Local Council Tax Support Top Up scheme completed, providing up to £117.60 to working households in receipt of council tax support over the year.

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.

Achievements

Performance measures *(achieved and improving)*



93.5 % of people received short term reablement with an outcome of not requiring further support during 2023/24 (higher is better), exceeding the target of 90 % and improving on the 2022/23 figure (92.5 %). It is also significantly higher than the latest national average benchmarking figure of 77.6 %.



98.37 % of new claims for Housing Benefits and Council Tax Support were dealt with within 14 days of receipt of all necessary information during 2023/24 (higher is better), well ahead of the target of 90 % and better than 2022/23 (97.81 %).

94.4 % of council housing repairs were competed 'right first time' during 2023/24 (higher is better), exceeding the target of 93 % and ahead of the benchmarking average (91 %).



The engagement rate with domestic abuse support services increased to 67 % in 2023/24, against a target for the year of 60 % (higher is better). This is also a significant increase when compared to 2022/23 (46 %).



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 *(delayed beyond March 2024)*



Although housing developments at East Herringthorpe have completed, progress of the new homes at Eastwood, Maltby, Harthill, Canklow and Thyrbergh, have been delayed due to complications in the early design phase. Construction is now expected to start in Quarter 4 2024/25.

The start of construction for Castle View, has been delayed. Commencement of the groundwork will be taken forward into the 2024/25 delivery plan.



Performance measures *(not met and worsening)*



96.1 % of adults involved in a safeguarding enquiry felt their personal outcomes were at least partially met during 2023/24. This is slightly below the target of 97 % *(higher is better)*.

170 households were in temporary accommodation (both temporary accommodation and hotels) at year-end), which is above the target of 130 *(lower is better)*.



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 *(completed in the last six months)*



Delivery of year one and two of the Rotherham Family Hubs programme was achieved in Quarter 4. This is part of a national funded initiative designed to make support and services more easily accessible to children and families.

A new two-bedroom residential home opened during Quarter 4. This is helping the Council ensure that more looked after children and young people in Rotherham can stay in the borough, where appropriate.



The new Early Help Strategy 2024/29 was launched in March 2024. The strategy outlines Rotherham's vision and plans to ensure that children, young people, and families can have their needs identified early and gain access to targeted help and support.



An Independent Travel Training scheme has been developed and implemented, with 13 young people successfully trained in 2023/24. This scheme is enabling more children and young people with special educational needs or disabilities to travel independently and achieve their full potential.



The 'Rotherham Loves' Reading' project is now complete. Over the last year this project successfully raised the reading attainment levels of Key Stage 1 and 2 pupils who were below the expected standard in reading and/or who may have had difficulty accessing reading required in the wider curriculum.

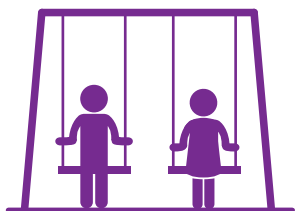
3. OVERVIEW OF PERFORMANCE AND PROGRESS

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.

Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)* continued



The play improvement programme completed in Quarter 4, with 14 sites improved across different parts of the borough.

The Disadvantaged Pupil's Toolkit was launched to schools in June 2024.



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.

Achievements

Performance measures (*achieved and improving*)



The number of Children in Need (rate per 10K population 0-17) has decreased to 316.8 (*lower is better*), which is below the year-end target of 375.5 and is below the latest statistical neighbour's average of 404.9. This is also significantly lower than 2022/23 (378.6).

The number of Looked After Children (rate per 10k population 0-17) has reduced to 87.7 (*lower is better*), which is below the year-end target of 95.2.



The number of children with a Child Protection plan (rate per 10K population 0-17) has decreased to 45.6 (*lower is better*), which is below the year-end target of 85 and significantly lower than 2022/23 (70.4).



1,411 additional universal youth work sessions have been delivered this year, which is above the year-end target of 800 sessions.



The proportion of two-year olds taking up an early education place has increased to 90.9% (*higher is better*), which is above the year-end target of 85% and above the latest statistical neighbour's average of 79.7%. This is also higher than 2022/23 (85.6%).



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 *(delayed beyond March 2024)*



The opening of the other three new two-bedroom children’s residential homes has experienced delays, due to challenges with the planning process and HMI Ofsted registration process. Work continues to progress across all three properties, and the homes are all due to open in Quarter 1 and Quarter 2 2024/25.


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.

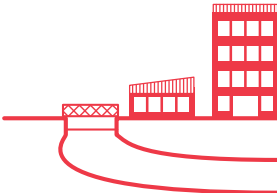
Achievements


Year Ahead Delivery Plan activities *(completed in the last six months)*



A report was approved by Cabinet in January 2024 to adopt a local labour policy using planning conditions.


Construction is complete on the Forge Island cinema, which has now been handed over for fit out prior to a planned summer opening. The food and drink units were handed over on 1 July 2024.






Maltby Skills Academy (construction new community learning hub), Magna (enabling works and improvements to the major attraction) and Grimm and Co (construction) capital projects completed.

New library and neighbourhood hub at Swinton opened in June 2024.





Performance measures *(achieved and improving)*



83 new businesses started with help from the Council during 2023/24 (higher is better), exceeding the target of 60 and an increase on 2022/23 (55).


675 local businesses provided with advice and support during 2023/24 to help them recover and grow, against a target of 400 (higher is better).






117,594 engagements with library services that help people gain skills or get a job during 2023/24, against a target of 80,000 (higher is better). This is a significant increase on 2022/23 (93,442).

189,171 online customer transactions, against a target of 185,400 (higher is better).



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3. OVERVIEW OF PERFORMANCE AND PROGRESS

EXPANDING ECONOMIC OPPORTUNITY - 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 beyond March 2024)*



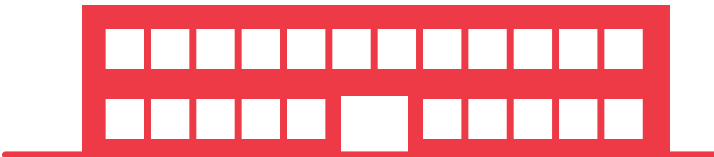
Construction works on Riverside Gardens have been delayed. A first stage contract has now been let, with costs expected in September 2024.

Performance measures *(not met and worsening)*



71.3% of the working age people are economically active (as at Quarter 3, latest available data), against the national average rate of 78.8% (higher is better). The gap between Rotherham and the national rate, neighbouring authorities and statistical neighbours is widening.

Construction works contract to deliver new workspace and commercial units at Templeborough now expected by July 2024.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES

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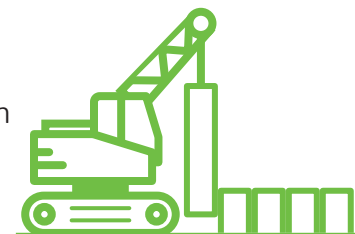
Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)*

The fourth Transforming Cities Fund and Active Travel programmes action within the Year Ahead Delivery Plan has now completed. This was the construction of the Broom Road Active Travel Scheme, which completed in January 2024.



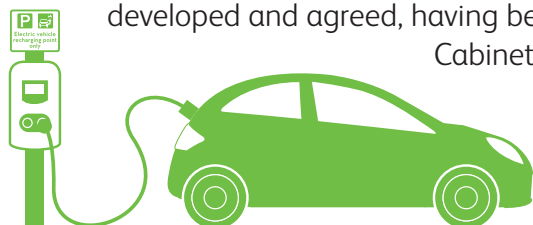
Progress against the six ‘Shovel Ready’ flood defence/mitigation schemes actions and Stage 2 (initial design work and engagement with third parties) are all complete. This includes Rotherham Renaissance, Parkgate and Rawmarsh, Whiston Brook, Eel Mires Dike, Catcliffe Pumping Station and the Culvert Renewal programme.



A.631 Maltby bus corridor constructed (see case study below).



An Electric Vehicle Infrastructure Strategy has been developed and agreed, having been approved by Cabinet in March 2024.



Actions to deliver the Council’s Transforming Cities Fund programme funded public transport improvements with regional partners have been progressing, including a planning application submitted for the Tram-train stop at Magna, Parkgate link road and the park and ride are on track and the Outline Business Case for the new railway station at Waverley has been approved. Further work will continue to progress as planned into 2024/25 and beyond.

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.

Achievements

Performance Measures *(achieved and improving)*



In 2023/24 53.7 % of Council housing had an Energy Performance Certificate (EPC) rated C, against a year-end target of 50 % *(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 beyond March 2024)*

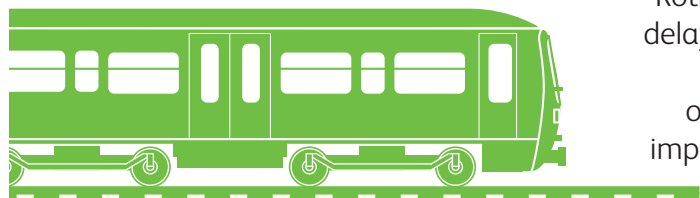


Whilst a new narrow access vehicle waste collection round began with a hired vehicle in March 2024, procurement of the new narrow access vehicles is delayed until Quarter 2 of 2024/25 due to challenges in progressing the procurement phase.

Construction of the new Café and Visitor facilities at Thrybergh Country Park has been delayed, following market testing and the need to review the project scope. A new plan is now in development, which will be presented to Cabinet by August 2024.



The submission of the Outline Business Case for Rotherham Mainline Station has experienced delays following Government announcements which effectively ceased the construction of HS2. The announcement has significant implications for how the business case for the Mainline Station can be positioned.



The structural repair of the Council funded Centenary Way Viaduct remedial works scheme, has been delayed. Works are now scheduled to take place during Summer 2024, to coincide with school holidays and are expected to complete by Quarter 4 of 2024/25.

Construction of the new Café and Visitor Facilities at Rother Valley County Park has been delayed. Whilst Stage 4 designs completed in February 2024, value engineering has been undertaken and there is now a new project timeline in development, with a revised plan being presented to Cabinet by August 2024.



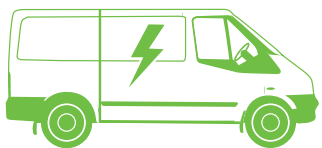
3. OVERVIEW OF PERFORMANCE AND PROGRESS

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 beyond March 2024)*



The implementation of the Fleet Replacement Plan, including the procurement of 64 electric vehicles, has been delayed. A review and the purchasing of vehicles within the Fleet Replacement Plan, which will include providing electric or hybrid vehicles where possible, is scheduled for Quarter 4 2024/25 within the new Year Ahead Delivery Plan.

There are known delays to finding a suitable site for low carbon energy generation. Whilst a pre-planning application was submitted on a potential site, following a further in-depth review, site specific constraints meant that the site would not provide the best value for money. An ongoing review of other suitable sites continues, in line with the requirement and target to deliver a renewable energy site by 2025.



Design approval for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park has been delayed due to challenges with procurement. Work continues to progress, and approval of the designs is now expected in Quarter 3 of 2024/25.

Whilst residents continue to be supported to apply for energy efficiency grants through the Energy Company Obligation (ECO4) programme and the Council's Community Energy Support Scheme (CESS), the target has only been partly met. Although 638 ECO4 projects have been signed off since April 2023, surpassing the target of 600, only 105 CESS household support projects have been completed against a target of 300, this is due to challenges to recruiting to the Community Energy Officer post who began in February 2024.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES CONTINUED

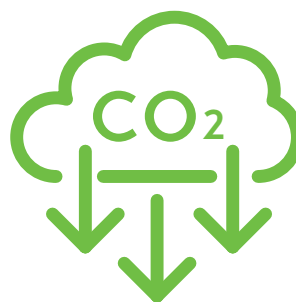
This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Challenges

Performance Measures *(off target and worsening)*



One hectare of trees planted by the Council in 2024/25, against a target of five (higher is better). This target was missed due to the warmer weather, meaning a delay in receiving trees and a shorter planting season. However, since the start of the Trees Planting Strategy in 2021, 22 Hectares of woodland have been created, meaning that the Council remains on track to achieve the 10-year target of 50 hectares.



Overall carbon dioxide emission levels for the Council (Corporate fleet, grey fleet, EV charging infrastructure) for 2022/23 shows an increase of 3.23 %, against a year-end reduction target of a 10 % reduction by 2024. It should be noted that data for this measure is reported in arrears and data for 2023/24 will not be available until Quarter 2 2024/25, however it is also unlikely that the target will be achieved.

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

Year Ahead Delivery Plan activities *(complete or on track)*



In December 2023, a follow up of the Local Government Association (LGA) Corporate Peer Challenge took place. This examined the Council's progress on the action plan agreed following the original review in June 2023 and concluded that "The peer team was pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made".

The new Management Development Programme was officially launched in November 2023 and 158 staff have participated *(as of 10 May 2024)*.



The 2023 Employee Opinion Survey was completed in December 2023. Feedback has now been shared and an action plan is now being put in place.

Performance measures *(on target and improving)*

50% of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed. This is an increase from 48% last year and achieves the 50% target *(higher is better)*.



51% of residents think that the Council acts on their concerns. This is the joint highest response across all surveys and similar to the national average of 52%. There was an increase of 9% in satisfaction levels between 2022 and 2023 and the figure exceeds the current target of 48% *(higher is better)*.

Average customer wait time to corporate contact centre was three minutes 48 seconds in Quarter 4 and three minutes seven seconds on average over the course of the whole year *(lower is better)*. This is compared to a target of six minutes and is the fifth quarter in a row where the target has been beaten and performance has improved.



The number of disabled employees working in the Council is now 10% against a target of 9% and has continued to increase over the course of the year *(higher is better)*.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

ONE COUNCIL – 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

Performance measures *(off target and worsening)*

Number of working days lost to sickness has increased to 13.3 days from 12.79 days per full time equivalent (FTE) post last year. This is against a target of 10.3 days *(lower is better)*. Sickness absence levels increased in Quarter 4 when compared to previous quarters. Absence management clinics continue, and sickness absence information is shared to enable effective management.



Proportion of complaints closed within timescales was 83 % for Quarter 4 and 82 % for the whole year 2023/24. This is compared to a target of 85 % *(higher is better)*. The Corporate Complaints Team continue to target services where there are performance issues to improve the number of complaints responded to in timescales.



4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, 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 many now complete in local communities from the Towns and Villages Fund.
	Investment continues to enhance library sites. Works have now been completed at Thurcroft Library.
	Feedback is captured through engagement with the Neighbourhoods Team via Community Action Partnership meetings and general feedback on all transport issues, including pavement and obstructive parking from Ward Members. This allows for local hot-spot areas to be identified and an appropriate way forward to be investigated. This process has been introduced as part of the development of the Local Neighbourhood Road Safety Programme, the small schemes/minor works programme, as well as utilising ward funding.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, indicating how the Council intends to spend its budget against its six core themes.

PEOPLE ARE SAFE, HEALTHY & LIVE WELL	The new Alcohol and Drug Services contract started in April 2023.
	Additional government funding of £5,195k has been provided in 2023/24 as part of a market sustainability and fair cost of care review to support care providers.
	Continuing to invest in capacity to meet the challenges of the two-hour hospital discharge process post Covid and working on a 'discharge to assess' model. In addition, £2,030k of new government funding has been invested 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 Housing Revenue Account business plan. Work is ongoing to update the investment needed based on price increases and refreshed timescales. To date, over 565 homes have been added to the Council home portfolio (between January 2018 – June 2024).
	Temporary accommodation is a cost pressure for the Housing Service (est. £0.850m 2023/24). A new homelessness strategy is being drawn up that will ensure the right mix of homes and that optimises processes.
	The Energy Crisis Support scheme has been extended using the Covid Recovery Fund and Household Support Fund. This will provide a cash grant of £250 to households that are struggling to meet the cost of their energy bills during 2023/24.
	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 2023/24, indicating how the Council intends to spend its budget against its six core themes.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Further slippage in the in-house residential care programme has meant that only one (2 bed) children's home was completed and brought into operational use in 2023/24 – compared to the original plan to have three homes open in the year. The phase 3 programme has slipped further due to property/planning issues, but work is ongoing to resolve these issues and to make these properties operational across the 2024/25 financial year.

The final children in care placement budget was £36.5m and includes a cost reduction target based on reducing the number of children in care placements from 565 to 545 by 31 March 2024. The placement number at year end was 504, which represents a significant reduction of 41 below the budget plan and reflects implementation of the actions in the sufficiency strategy relating to permanency planning and exiting of plans. Financially, an overspend of £4.7m was reported against the placement budget for the year (2023/24). This is mainly attributable to increased residential placements, slippage in the in-house residential programme; insufficient 16+ accommodation (and for care leavers) and competitive market pressures resulting in increased cost of fostering and residential placements. Work is ongoing to review the placement plans for 2024/25 and set realistic/achievable cost targets.

Supporting early intervention through continued corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1.3m to £1.6m, alongside new Start for Life & Family Hub monies of circa £3.4m over three years to 2024/25.

The Safety Valve Programme/Dedicated Schools Grant (DSG) Management Plan sets out a number of actions to enable Rotherham to achieve a sustainable Special Educational Needs and Disabilities (SEND) system over the medium term. Under the Safety Valve agreement signed with the Department for Education (DfE), the Government has committed to provide financial support (in annual instalments) to the Council to fully address the historic DSG deficit by 2025/26. The DSG Management Plan will support service transformation, enable the creation of additional local SEND places within the borough and support inclusiveness in mainstream schools. A surplus of £2.1m was reported in the high needs budget in 2023/24 and transferred to the DSG reserve account. This surplus together with the safety valve monies (£2m) received from the DfE resulted in a reduction in the accumulated historic DSG deficit from £5.9m at the end of 2022/23 to £1.7m. The plan for 2024/25 is for the historic deficit to reduce further to £1.4m.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, indicating how the Council intends to spend its budget against its six core themes.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL Continued	<p>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 has been ongoing to maximise transport efficiencies and dampen cost pressures. There have been several strands to this work, reviewing Single Person Journeys, assessment of eligibility to transport, governance processes and the approval of the revised Home to School Transport Policy.</p>
EXPANDING ECONOMIC OPPORTUNITY	<p>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 local towns, villages and country parks. A number of strategic acquisitions have been made in the town centre as part of this programme. Forge Island works are nearing completion.</p>
	<p>Transport infrastructure investment continues, including the Parkway Widening scheme, which has been completed and highways maintenance through the £24m to 2024 Roads Programme.</p>
	<p>Jobs and skills investment is progressing with the building of the Century 2 Business Centre. The new facility opened in November 2023.</p>
A CLEANER, GREENER LOCAL ENVIRONMENT	<p>Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.</p>
	<p>Further recognition of the climate emergency is evidenced through an enhanced team dedicated to this area and investment in carbon reduction programmes.</p>
ONE COUNCIL	<p>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.</p>

4. FINANCE UPDATE

2023/24 REVENUE BUDGET INVESTMENTS TRACKING

The table below provides a progress update on the 2023/24 revenue budget investments approved via Council in March 2023, as part of the Council's Budget and Council Tax Report 2023/24. 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	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
Every Child able to Fulfil their Potential							
23/24 R&E4	Independent Travel Training – Home to School Transport	85	45	53 %	45	-40	The initial recruitment was completed but a post remains vacant, further recruitment underway.
Expanding Economic Opportunity							
23/24 R&E1	Rotherham Markets Redevelopment - Trader Incentives	167	117	70 %	117	-50	100 % of traders accepted the new leases which allowed the rent concession to be applied. Consequently, all traders are on the discounted rent from 1st July 2023. Lower outturn cost due to voids.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
A Cleaner, Greener Local Environment							
23/24 R&E2	Household Waste Recycling Centres	188	109	58 %	109	-79	The new contract commenced in October 2023. The full budget will be required in 2024/25 for the full year effect and to continue activities required for the in-sourcing process.
23/24 R&E3	Narrow Access Vehicle Resource Requirements	63	15	24 %	15	-48	Prioritisation was given to the implementation of investments relating to HWRCs, due to the contractual timeline therefore this project was delayed. The service has progressed the leasing of a vehicle whilst the specification is finalised, and lead times confirmed for the delivery of the new vehicles. The leasing will ensure Members see the benefits of the investment as soon as possible. The full budget will be required in 2024/25 for the full year operation.
23/24 R&E5	Commercial Waste Recycling Service	70	38	54 %	38	-32	The service commenced in Autumn 2023. This was a one-off investment to start the service. The service costs will be funded by service income in 2024/25.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
One Council							
22/23 FCS1	Additional Call Handling	133	133	100%	133	0	All posts currently filled, helping to control call waiting times in Customer Services Contact Centre.
22/23 FCS2	Customer and Digital	118	120	102%	120	2	Three officers are in post and activity is being undertaken to deliver digital solutions and a Customer Service model that provides high quality services in a modern, efficient, and joined up way. This will mean that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.
Total Investment Proposals		824	577	70%	577	-247	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

October 2023 to April 2024

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	
People invited to attend public information events on Dinnington town centre and Wath town centre.		Strength based working e-learning module launched for staff.		Revised Hackney Carriage and Private Hire Licensing Policy adopted by Cabinet.		Internal procedure for localised use of traffic powers to manage pavement parking and coherent approach to local 20 mph speed limits approved by Cabinet.		Senior Community Engagement Officer started in post to build stronger networks and connections with communities.		From Spring 2023 to Easter 2024, the Council provided food vouchers to a total of 75,904 pupils eligible for free school meals, through the household support fund.	
£500 grant made available for residents whose properties were flooded in storm Babet.		Civil Service visited Gulliver's Valley to find out more about the exciting Skills Street development.		Family Hubs went live in Children's Centres across the borough, as part of the Family Hubs and Best Start in Life programme.		Homelessness website rewritten to include more information for customers, landlords, families and professionals.		Home to School Transport Policy approved which sets out the council's responsibilities when making home to school travel arrangements for children of compulsory school age.		95.7 % of children attending primary school offered their first choice, with 99.2 % of pupils offered one of their three preferred schools. For applications for children to attend Year 3 in a Junior School, 100 % have been offered a place at their first preference.	
Cabinet approved plans to build 74 new council homes across the borough (31 Eastwood and 43 Maltby).		New library build at Thurcroft completed following an extensive refresh of facilities.		Cabinet approved the full Rotherham Markets and Library redevelopment scheme.		Awards ceremony took place to celebrate several children and young people with special education needs on the completion of the Independent Travel Training.		Cultural events delivered across the borough during 2023-24 reached estimated audiences of 136,741.		The Council was successful in securing an additional £1m of funding to expand the Short Breaks Innovation Fund programme for 2024 to 2025.	
Town and Villages Fund scheme completed at Manor Farm, Rawmarsh West, improving a local shopping parade.		The new Century 2 business incubation hub opened at Manvers (16 officers, 20 workshops and 2 laboratory spaces available).		Cabinet agreed to increase the number of school places at Waverley Junior Academy by 210 places. (Subject to planning permission and Department for Education approval).		Improvements made to the Anston and Woodsetts Ward as part of Rotherham Council's Towns and Villages Fund, including resurfacing work, replacement of damaged railings and a new planting.		Public realm improvements made to Ravenfield Crossroads, in the Bramley and Ravenfield Ward, as part of Rotherham Council's Towns and Villages Fund.		Plans approved to develop an estimated 31 new high-quality and affordable Council homes in Greasbrough and Thornhill as part of the Council's commitment to deliver hundreds of new homes around the borough.	
		Reclaim the Night - residents invited to walk through the town centre in a family-friendly event to celebrate the past, present and future of women's empowerment.		The Rotherham Healthy Holidays Programme for children and young people returned for the school winter holidays – 30 different programmes provided across the borough.		Implementation of new Assistive Technology (AT) to expand the community alarm offer - implemented over 2,000 plus new AT items such as digital alarm devices and other peripherals to enable people to live independently at home.		In a 12-month period, South Yorkshire Police and Rotherham Council seized illegal vapes, cigarettes and tobacco totalling more than £900,000.		Early Help Strategy 2024-2029 officially launched, which sets out the different phases of support for Rotherham families.	
		Service partnership event hosted and delivered by people living with a learning disability to support the development of the learning disability strategy.		Creation of a new centre for children and young people with special educational needs and disabilities in Rotherham town centre announced.		New pelican crossing on Morthen Road, Wickersley installed, enabling pedestrians to safely cross the carriageway.				New social care mental health model went live to ensure a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis.	
2023		2024									
OCT		NOV		DEC		JAN		FEB		MAR	
Celebration Ceremony of the Summer Reading Challenge at Magna Science and Adventure Centre to celebrate those who completed the challenge.		Rotherham Town Centre Christmas Light Switch on provided an evening of entertainment attracting 8,760 people.		Local Government Association (LGA) Corporate Peer Challenge Progress Visit concluded that: "pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made".		Holocaust Memorial Day took place attracting 150 people.		The priorities for learning disability services transformation strategy approved by Cabinet, informed by public consultation.		91 % of children attending secondary school offered their first choice, with 97.4 % of pupils offered one of their three preferred schools.	
		New Management Development Programme officially launched (158 staff have participated as of 10 May 2024).				Castle View service user consultation (via Adult Social Care) and community consultation (via Housing Teams) took place.		Improvements made to Wickersley North as part of Rotherham Council's Towns and Villages Fund including resurfaced pathways, improved seating, and renovation of the clock tower.		Improvements made to improve the general appearance of the Boston Castle Ward as part of Rotherham Council's Towns and Villages Fund.	
Enabling works began to prepare Rotherham Markets for future redevelopment underway as part of a key milestone in the borough's town centre masterplan.		New model of crisis food support agreed at Cabinet for implementation.		European Social Fund Advance project completed, with output targets exceeded. Funding secured from UKPF to extend it to March 2025.		Public realm improvements made to the shopping area at Thurcroft and Wickersley South as part of Rotherham Council's Towns and Villages Fund.		Electrical Vehicle Infrastructure Strategy approved, which sets out the Council's approach to the delivery of its public charging network.		Completion of the £24m to 2024 roads programme - 729 unclassified roads repaired (equating to over 159km or almost 100 miles of roads resurfaced) in total since 1 April 2020 to end March 2024.	
		All Out Election/Member Induction Task and Finish Group created in preparation for the elections in May 2024.				Completion of the Broom Road Cycleways Scheme, providing a safe and pleasant cycling environment and connecting developing communities, as well as reducing air pollution, congestion and supporting healthy lifestyles.		Eco-friendly vegetable oil trial launched with ten of the Council's vans and lorries, supporting the Council's efforts to reduce carbon emissions.		First phase of improvements for children's play areas completed, aimed at enhancing the quality of play areas for all children.	
Engagement with people with a learning disability, carers, community groups and professionals, on the learning disability strategy concluded.		The Council administered £167,000 in grants to households impacted by the flooding across the borough following Storm Babet - comprised of a £350 Council grant, a £150 grant from the £20K Council contribution to the South Yorkshire Community Foundation appeal and a £500 government grant.		Events took place following the peer challenge to thank staff for their contributions and celebrate achievements.		Residents were able to apply for the Council's Energy Crisis Scheme - Payments of up to £250 available for household struggling to meet the costs of their energy bills.		Employment Solutions recruitment and networking event attracted 48 stall holders and over 650 attendees.		Social Value report presented to Cabinet to update on progress towards the Council's Social Value targets, including the amount of social value committed and delivered through Council contracts.	
		New programme of digital support launched for residents, including creation of a website which includes practical support and guidance.		The 2023 Employee opinion survey concludes, with results published early in 2024.				New Fostering Rotherham Plan approved, to support the Council's ambition to recruit, retain and grow the best in-house foster carers locally.		Rotherham Together Partnership Stakeholder event held at Grimm & Company to showcase delivery of major partnership initiatives. Partners also pledged their support to the Armed Forces community.	
										Completion of ten new affordable, energy efficient homes at the East Herringthorpe development.	
										Roots, the Rotherham Street Carnival was held in the town centre with lots of children and families in attendance.	
										Completion of Magna, Maltby Grammar School and Grimm and Co projects.	

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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.

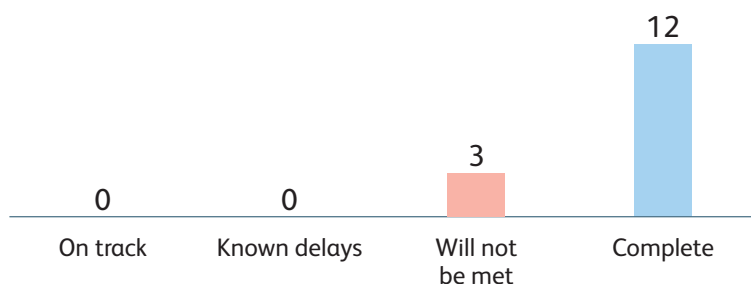
6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

HEADLINES – EVIDENCING OUR PROGRESS

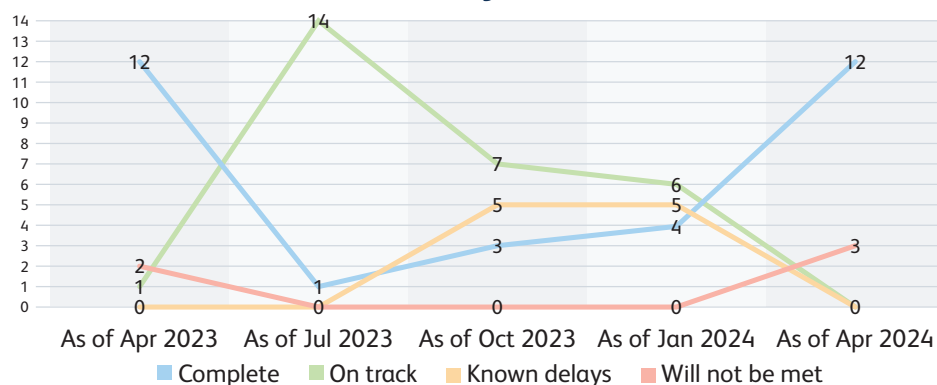
To provide evidence of delivery of the outcomes and commitments within this theme, there are 16 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

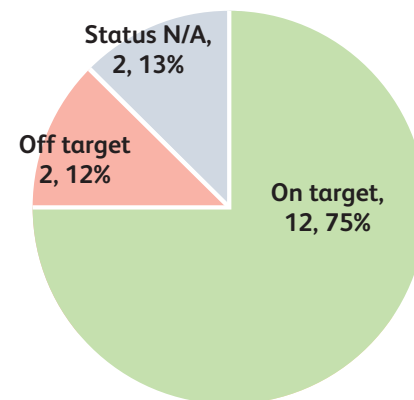


Year Ahead Delivery Plan Action Trend

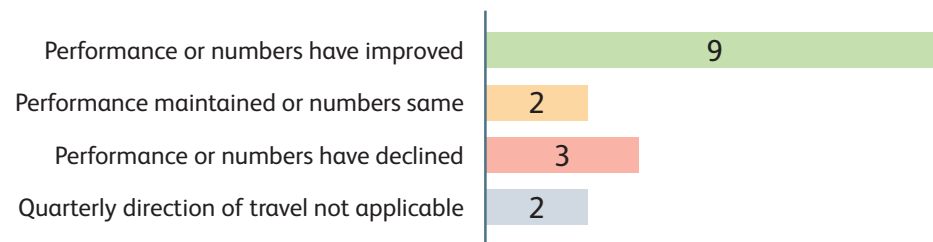


PERFORMANCE MEASURES

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 building 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.

The Council is committed to working with communities on the things that matter to them and working alongside our partners to ensure Rotherham is a safe, inclusive, and welcoming place for people. During 2023/24, capital investment has supported the upgrading and installation of new CCTV equipment. The remaining investment to enhance the digital capabilities of the system will be utilised in the third phase of the programme to be delivered in 2024/25. Furthermore, the revised Hackney Carriage and Private Hire Licensing Policy, which is generally accepted as being the highest standards for taxi and private hire licensing in the UK, was adopted by Cabinet in December 2023 and most of the new requirements took immediate effect.

Performance during 2023/24 indicated that of those surveyed, 44 % of respondents perceived anti-social behaviour as a big or fairly big problem in their area, which is consistent with 2022/23. In relation to community protection notices (new and warnings) 1,193 were issued in total in relation to anti-social behaviour, waste, and noise, 206 of which led to Community Protection Notices (CPNs) being issued. Specific communications have been delivered in Little London in Maltby to support targeted activity regarding housing conditions, as well as initiatives in the Eastwood area to continue to address waste issues. Additionally, the number of hate crime incidents

reported during 2023/24 was 791, which is slightly lower than the previous year (862) and the proportion of positive hate crime investigations for the year was 7.6 %, against a year-end target of 20 %. South Yorkshire Police have processes in place to ensure all hate crime victims are spoken with and listened to (see performance measure NE04b). Performance is reported to and monitored by the Safer Rotherham Partnership Board and any necessary improvement actions are discussed at this level.

Various programmes are continuing to improve road safety and all schemes which form part of the Phase 1 of the Local Neighbourhood Road Safety Programme have now undergone informal consultation. 28 schemes are being progressed in total, and of these 18 are in the design and implementation phase and will continue into 2024/25. The remaining 10 schemes have been completed. An internal procedure for localised use of traffic powers to manage pavement parking was also approved by Cabinet in February 2024, alongside a policy for the introduction of 20mph speed limits and zones.

Furthermore, the £24m to 2024 roads programme is now complete. During 2023/24, 148 of the 164 unclassified roads (23,752 metres) included in the Indicative Highway Repair Programme, were repaired. The total number of unclassified roads repaired since 1 April 2020 to the end of March 2024 is 729, equating to over 159km or almost 100 miles of roads resurfaced (see case study below). Further funding has now been awarded for the 2024/25 roads programme and was approved by Cabinet in February 2024.

Also within this theme, there is a focus on ensuring that people have access to libraries, cultural activities, parks, and green spaces. Following previous delays, Thurcroft Library opened to the public in November 2023, improving accessibility and providing more opportunities for people to benefit from

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

the library and its services, whilst also providing a new flexible space for activities and events. Further details are available in the case study below. Various cultural events have continued to take place over the year, attracting estimated audiences of 136,741. Holocaust Memorial Day took place in January 2024 attended by 150 people. During February Half Term the Signals Festival was hosted by the Children's Capital of Culture, providing an opportunity for children and young people to get involved in music workshops and live performances attracted an estimated audience of 21,633 across the 10 days. During 2023/24, 95.4% of customers were satisfied with culture, sport, and tourism services, which is an improvement when compared to 92.2% in 2022/23.

Finally, the Council's Towns and Villages Fund programme has now delivered 15 of the 22 projects within Round 1 as part of the £4 million programme to restore pride in the borough's towns and villages (see case study below). A further four schemes are currently on site (Keppel, Sitwell, Rother Vale and Kilnhurst and Swinton East), and the remaining three schemes (Aston and Todwick, Brinsworth; Rotherham East) should be complete by Quarter 4 2024/25.

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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.	Quarter 1	Complete	The refreshed ward plans were published on the Council's website in June 2023. Elected Members' reports to Council include numerous stories and case studies illustrating the impact of neighbourhood working and progress on ward priorities.

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1.2		<p>Progress Phase 1 of the Local Neighbourhood Road Safety programme to design and implement new neighbourhood road safety measures in 13 Wards:</p> <ul style="list-style-type: none"> • Anston & Woodsetts • Swinton Rockingham • Bramley & Ravenfield • Hellaby & Maltby West • Hoover • Maltby East • Thurcroft & Wickersley South • Rotherham West • Wales • Rawmarsh East • Boston Castle • Greasbrough • Kilnhurst & Swinton East. <p>(Also links to Neighbourhoods are welcoming and safe outcome)</p>	Quarter 4	Will not be met	Out of the 13 Wards, all Ward Members have determined their priorities with a total of 28 schemes being progressed. Of these, 18 are in the design and implementation phase and will continue into 2024/25. The remaining 10 schemes have been completed.
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6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.3		Agree a policy on the localised use of traffic powers to manage pavement parking and to progress an initial scheme under this policy.	Quarter 4	Complete	<p>An internal procedure for localised use of traffic powers to manage pavement parking was approved by Cabinet in February 2024. The report set out how requests or complaints in respect of parking would be managed.</p> <p>Through the Local Neighbourhoods Road Safety programme, the Council have worked with members to identify locations where pavement parking has been causing a nuisance and have delivered schemes to address this. This has typically taken the form of bollards to restrict physical pavement parking, or double yellow lines to allow enforcement.</p>
1.4		Implement 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.	Quarter 4	Complete	<p>A Senior Community Engagement Officer has been recruited and started in post March 2024.</p> <p>Best practice guidance that showcases examples of targeted engagement with communities has been developed focussed on three projects (co-production and shaping both the Learning Disability and Autism Strategy, Wath Library and public spaces redevelopment; Sparkling Wonder Making Connections).</p> <p>An Overview and Scrutiny Management Board spotlight session took place in February 2024 to review examples of consultation and engagement best practice and areas for improvement.</p>

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1.5	Residents, organisations and businesses use their skills and resources to help others	Deliver a learning and development programme that will help embed a strength based-working approach across the Council's workforce: <ul style="list-style-type: none">• Level 1 general awareness e-learning module to commence.	Quarter 2	Complete	The General Awareness e-learning module was launched in November 2023. In the module, there are real examples about the differences that strengths-based approaches have had in Rotherham. So far, 835 staff have completed the training. Toolbox Talks are to be delivered over the course of 2024 for staff non-IT enabled staff.
1.6		Provide support to voluntary and community groups through a new infrastructure contract, developed through a co-design exercise.	Quarter 4	Complete	In November 2023, Cabinet agreed to progress arrangements for infrastructure provision, which was based on the outcome of a co-design exercise. The three-year Service Level Agreement is now in place, including the delivery plan for 2024/25. The new Service Level Agreement will be delivered between April 2024 and March 2027.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.7	Neighbourhoods are welcoming and safe	Complete delivery of the £24m to 2024 roads programme.	Quarter 4	Complete	<p>Delivery of the Highway repair programme 2023/24 was approved at full council on 24 April 2023.</p> <p>During 2023/24, the Council completed the repair of 148 unclassified roads of the 164 unclassified roads included in The Indicative Highway Repair Programme.</p> <p>The £24m to 2024 roads programme is now complete and the Council has successfully completed the repair of 729 unclassified roads since April 2020 (over 159km or almost 100 miles of roads resurfaced).</p> <p>There are 11 unclassified roads which could not be delivered before 1 April 2024, as the roads were not available for repair due to access issues such as utilities companies working on the roads, diversion routes being in place. However, these 11 roads will be repaired when the road space becomes available during 2024/25.</p> <p>Further funding has now been awarded for the 2024/25 roads programme and approved by Cabinet.</p>
1.8		Deliver a communications campaign to promote access to enforcement services, such as the out of hours team, and establish a robust performance management framework for the services.	Quarter 4	Complete	<p>The service continues to promote positive enforcement actions and varying campaigns through community safety and environmental health social media, as well as traditional media. Specific targeted communications have been delivered in Little London in Maltby to support targeted activity regarding housing conditions, as well as initiatives in the Eastwood area to continue to address waste issues.</p> <p>A performance framework and fortnightly performance meetings are also in place.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.9		Complete delivery of the second phase of CCTV investment, including additional safer streets funding. <i>(Also links to people are safe, healthy and live well theme and CCTV commitment).</i>	Quarter 3	Complete	The majority of capital investment (£400,000) was delivered on upgrading and installing new CCTV equipment during 2023/24 and the second phase is now complete. The remaining investment to enhance the digital capabilities of the system will be utilised in the third phase of the programme to be delivered in 2024/25.
1.10		Deliver a full review of Taxi Licensing Policy, ensuring policy changes are swiftly adopted.	Quarter 4	Complete	The Revised Hackney Carriage and Private Hire Licensing Policy was adopted by Cabinet on 18 December 2023. Most of the new requirements took immediate effect (such as changes to the vehicle age policy), whilst others will be introduced in accordance with the agreed implementation scheme (all requirements are on track to be introduced in accordance with the scheme).
1.11		Adopt a coherent approach to local 20 mph speed limits, ensuring that children and older people alike feel safe on small residential roads.	Quarter 3	Complete	Consultation on the proposed approach to the implementation of 20mph across the borough closed in January 2024. This information formed part of the report to Cabinet and the policy was approved in February 2024.

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1.12	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	Quarter 3	Complete	The library build completed in November 2023 following an extensive refresh of facilities. See case study below.
1.13		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 	Quarter 4	Complete	Events delivered across the borough during 2023/24 have reached estimated audiences of 136,741. Recent events have included: <ul style="list-style-type: none"> • Holocaust Memorial Day in January 2024 which was also relocated to Clifton Park welcomed 150 people to pay their respects • Signals Festival which took place across the Borough in February Half Term had an estimated total audience of 21,633, across the 10 days.
1.14		Undertake the restoration of Waterloo Kiln.	Quarter 4	Will not be met	This project is delayed with an estimated completion date of September 2024. The delay is due the need to wait for the warmer months for the works to take place due to the nature of the historic materials and practices used for the restoration. The improvements will include repairs to the paths to improve access to the site, removal of vegetation and cut back trees, repointing and replacement of bricks and internal works where required.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.15	Local towns and villages are improved	Complete delivery of the Round 1 Towns and Villages Fund Programme.	Quarter 4	Will not be met	<p>15 projects within Round 1 have been delivered as part of the £4 million programme. A further four schemes are currently on site, and the remaining three schemes (Aston and Todwick, Brinsworth; Rotherham East) are delayed. This accounts for all schemes within Round 1 of the programme.</p> <p>The remaining schemes should be complete by Quarter 4 2024/25.</p>
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Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	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	Leonna Marshall	High	A	62.0%	57.0%	Not Available	65%	Not Available	Not Available	65%	>62%	⬆	✓	In 2023, 65% of respondents said that, overall, they were satisfied. This was above the average across all of the previous surveys (61.5%), although there has been considerable fluctuation between waves. Residents are significantly more satisfied with their own local area (average 80%) than the borough as a whole (average 61.5%). Respondents aged 18-24 were most likely to feel satisfied with Rotherham as a place to live, with 73% satisfied. Respondents aged 45-54 had the lowest level of satisfaction with Rotherham as a place to live, with only 59% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 45-54. The next survey will take place in July 2024.
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	Leonna Marshall	High	A	80.0%	76.0%	Not Available	82%	Not Available	Not Available	82%	Equal to or >80%	⬆	✓	In 2023, 82% of respondents were 'very' or 'fairly' satisfied in 2023 with their local area as a place to live, higher than the national average (73%). Adults aged 45-54 were the least likely to report being 'satisfied' (74%). People aged 18-24 years and aged 65+ are the most likely to be satisfied with their local area (91% and 84% respectively). The next survey will take place in July 2024.
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX - Organisational Development	Lily Hall	High	Q	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	No target	⬆	⚠	Data currently not 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	74	21	11	27	21	80	80	⬆	✓	21 new volunteering opportunities were created by VAR in Quarter 4 2023-24, taking the Year-end total to 80. This is an increase on 2022-23 when 74 new volunteering opportunities were created. DoT based on year-end data comparison.
NE03a	Anti-social behaviour a) Number of all community protection notices (new and warnings) issued (anti-social behaviour, waste and noise). Community Protected notices also measured separately, see NE03b below.	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	Not available	1504	200	297	135	561	1193	1000	⬇	✓	Measure definition and target changed for 2023-24 to include all community protected warnings, as well as notices. This measure is new and is only being formally reported on from Q1 23/24. Figures (for Q1 and Q2) have been amended to include the "out-of-hours" CPW's that have been issued since April. This was a new process that was introduced this year and hadn't previously been reported due to being on a different code to the usual CPW's (from the raw data file on Flare). Q4 has seen a dramatic increase and has now exceeded the Council Plan target.
NE03b	Anti-social behaviour Number of community protection notices issued (anti-social behaviour, waste and noise)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	205	413	45	48	33	80	206	200	⬇	✓	Target amended for 2023-24. This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). Q4 has seen quite a significant increase from 33 CPN's issued in Q3 and has exceeded the Council Plan taret (by 6).
NE03c	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%	44.0%	41.0%	49.0%	39.0%	46.0%	43.8%	<43%	⬆	✗	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 47%, Doncaster 50%, Sheffield 36%. For Q4, 195 people were surveyed and 90 of those people thought ASB was a big or fairly big problem in their area. There has been a 7% increase in the public's perception based on previous quarter which takes us 3% over the Council Plan measure of <43%. SYP have reported an increase in ASB incidents around Drummond Street and Rotherham Interchange. Appropriate enforcement action has been taken by the Police in response and the CPU team are aware and are ensuring more patrols of the town centre area will be taking place.
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	862	233	202	185	171	791	No target	⬆	ℹ	Q4 breakdown is 153 Crimes and 18 Non-crimes. There are 29 fewer incidents when compared to Q4 22-23.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	8.1%	7.4%	8.0%	6.0%	9.0%	7.6%	20%	↓	✗	The Council is committed to working with communities on the things that matter to them and working alongside our partners to ensure Rotherham is a safe, inclusive, and welcoming place for people. Of those surveyed during 2023-24, 44% of respondents perceived anti-social behaviour as a big or fairly big problem in their area, which is consistent with 2022-23. During the year, 1,193 community protection notices (new and warnings) were issued in total in relation to anti-social behaviour, waste, and noise, 206 of which led to Community Protection Notices (CPNs) being issued. The number of hate crime incidents reported during 2023-24 was 791, which is slightly lower than the previous year (862) and the proportion of positive hate crime investigations for the year was 7.6%, against a year-end target of 20%. South Yorkshire Police have processes in place to ensure all hate crime victims are spoken with and listened to (see performance measure NE04b). Performance is reported to and monitored by the Safer Rotherham Partnership Board and any necessary improvement action is discussed at this level.
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%	Not Available	Not Available	79.4%	Not Available	79.4%	72%	➡	✓	Measure definition changed from 'classified road network' to 'principal' and target amended for 2023-24. The measure is annual and reported at Q3 and currently remains consistent with previous year, exceeding the CP target.
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	75.3%	77.0%	Not Available	Not Available	77.0%	Not Available	77.0%	66%	➡	✓	Target amended for 2023-24. The measure is annual and reported at Q3 and currently remains consistent with previous year, exceeding the CP target.
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%	64.2%	65.1%	65.2%	65.0%	64.2%	64.9%	60%	↑	✓	Target amended for 2023-24. The Q4 position on this measure is 64.2% so slightly lower than Q3 figure of 65%. The Council Plan target is 60% so this measure is currently exceeding this target.
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%	87.0%	Not Available	92%	Not Available	Not Available	92%	>90%	↑	✓	Results from this year's 2023 survey shows a positive improvement in public's perception of safety and exceeds not only the CP target but 2% above the national average. The next survey will take place in July 2024.
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%	56.0%	Not Available	62%	Not Available	Not Available	62%	>56%	↑	✓	Results from this year's 2023 survey shows a positive improvement in public's perception of safety and exceeds the CP target. The next survey will take place in July 2024.
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	3,023,352	4,005,789	1,033,370	1,300,083	838,196	851,876	4,029,832	3,500,000	↑	✓	The total of visitors to CST facilities in Q4, 23-24 is 20,612 less than in Q4 last year. Therefore the DoT reflects that downturn, however, the cumulative number of visitors at year end is 4,029,832, exceeding the 3,500,500 target for the year set in the CP.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	92.2%	91.6%	98.0%	93.0%	98.9%	95.4%	>90% across all services	↑	✓	This measure achieved its target with an average of 95.4% positive satisfaction average over the year with CST Services that conducted Customer Satisfaction exercises this year. Individual Service scores for Customer Satisfaction this quarter are: Libraries= 99.66% Heritage= 100% Landscape Design= 97.00% Amalgamated Average satisfaction for the year are: Libraries= 98% Heritage= 98% Events and 'one-off' or biennial Surveys= 92%

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Volunteering – Family Hub Breastfeeding Peer Supporter



Voluntary Action Rotherham have been commissioned by the Council to deliver on a number of Family Hub outcomes, including a Volunteer Pathway. This has been developed to support the recruitment of a variety of volunteering opportunities across the Family Hub networks. One of the opportunities was a Breastfeeding Peer Supporter. A bespoke pathway for this was co-produced between Voluntary Action Rotherham, Rotherham NHS Foundation Trust and Rotherham Council.

The pathway is a robust recruitment process which includes completion of Solihull Breastfeeding Training (7-week programme). In addition to their lived experiences, this provides volunteers with the skills and knowledge to effectively support breastfeeding mum's.

Alisha completed the training in 2022 after attending breastfeeding drop ins for herself and her daughter. She became a Family Hubs Breastfeeding Peer Support Volunteer in 2023. Alisha also began volunteering with Rotherham Maternity and Neonatal Voices Partnership and the Family Hubs Parent and Carer Panel. Within both of those she has played a key part in ensuring parents' voices are heard, to shape and support the development and improvement of services.

“Volunteering felt like the right fit for me. After training I was now armed with the right knowledge to empower and assist other women in more meaningful ways. I truly believe that encouragement and community can save a struggling woman, and the breastfeeding groups provided a safe haven for women and supportive others to find support, a listening ear, and others that truly understand. I wanted to be a part of that journey.

After having so many experiences where I was brushed aside, it is amazing to volunteer on the Parent and Carer Panel and have my opinions and experiences be deemed as important and my voice heard.

Since starting volunteering, I have also completed antenatal educator training and worked as an antenatal educator, focusing on breastfeeding classes.”

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

Impact

Alisha has attended and supported breastfeeding drop ins at local libraries and Family Hubs on a weekly basis, supporting a significant number of mums.

“I met Alisha at a breastfeeding group when I was struggling with breastfeeding/pumping. I was also struggling badly with my mental health, to which I was later diagnosed with PND. Alisha was a huge support to me, a lifeline, in what was a very difficult time for me adjusting to being a mum.”

She has a very calming, caring and supportive personality and no question is ever too silly to ask. She listens to my worries and more importantly, my mum rants, and one thing I appreciate about Alisha is that she always gives a balanced, unjudgmental approach to our conversation. She really is a super star!”

Alisha has secured a job as an Infant Feeding Support Worker in Sheffield. She will continue to volunteer within Family Hubs on an ad hoc basis and support key events.

“Now, I’m stepping into my new role as an Infant Feeding Support Worker and beginning my studies with the NCT. It’s been an incredible journey, and I’m grateful for the opportunity to support and empower other mothers on their breastfeeding journeys.”



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Delivery of the £24m to 2024 unclassified roads programme

The Council recognised that the condition of the unclassified network required improvement through targeted investment. In 2020 the condition of this network was worse than the national average. An ambitious target was set to bring the condition to better than the national average over the term of the proposed investment.

The significant investment of £24 million began in 2020/21, with a nominal £6 million to be spent each year for four years, to resurface selected roads on the unclassified network.

The investment allowed the Highway Asset Team to include suggestions from elected members on the programme. This gave an opportunity for them to target roads in their area which may have been raised as a concern by members of the public, or one which the elected members were personally aware would benefit from improvement.

2023/24 was the final year of the investment, which came to an end in March 2024. The condition has improved to better than the national average and over the four-year term of the investment, since April 2020, 729 number of roads have been resurfaced, equating to 159km or almost 100 miles of roads. The investment was hugely popular with the residents of Rotherham.

There are 11 unclassified roads which could not be delivered before 1 April 2024 as the roads were not available for repair due to access issues such as utilities companies working on the roads or the diversion routes. However, these roads will be repaired when the road space becomes available during 2024/25.



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

The additional funding committed in the £24 million to 2024 Road Programme has positively affected the number of potholes across the borough. Before the start of the £24 million to 2024 Road Programme, the numbers of potholes to be repaired was standing at 25,774 (as at end 2019-20) and these have been greatly reduced to 20,130 (as at end 2023/2024).

The additional investment, alongside good asset management principles, close team collaboration and programme planning, has led to the condition of the unclassified network reducing to 12.69 %, from 21.57 % March 2020. This has been achieved through a wide range of highway repairs appropriate for site conditions, including proactive treatments that extend the life of existing surfaces.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Thurcroft Library – A New Space and increased engagement for all



The new Thurcroft Library and Neighbourhood Hub opened its doors to the public on Monday 20 November 2023.

The library was relocated to a new building next to the Gordon Bennett Memorial Hall, following capital investment from the Council and a contribution from the Parish Council. This investment has not only improved accessibility but also provided more opportunities for the community to benefit from library services.

On the launch day 28 November 2023, various activities were held to cater for all age groups, including a coffee morning, games/board games sessions, Rhymetime and Makerspace activities which were all well received.

Since the opening, the library has seen an increase in its footfall and engagement with the community through offering a range of activities and events, including a readers group, Rhymetime sessions, homework club, code club, family history, learn my way digital skills training, lego and games club, RNN group courses, coffee mornings and makerspace sessions. One notable success has been the readers' group which has doubled in numbers of attendees.

The library successfully delivered activities as part of the Christmas lights switch on, working in partnership with the Parish Council, which resulted in 125 adults and 131 children attending to take part in the activities on offer.

Feedback from customers following the opening has been overwhelmingly positive with comments such as:

"It's a great space" – customer to library space.

"Once I bring the kids in they don't want to leave"
– customer to Childrens' library.

"She really enjoyed the Shakespeare event, didn't think she would"
– Shakespeare event.

"I used the trick you taught me from last week's course"
– Learn My Way student.

"He has made me come to join him up after he visited with school"
– after class visit.

"It's so relaxing" – Cake decorating student.

"Time goes so fast when you're tracking your Family History"
– member of family history group

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

“She loves coming to Rhyme time” – Rhyme time mum

“It’s like therapy” – a customer completing a jigsaw activity.

Since its relocation, the library has seen a significant 21 % increase in footfall compared to its previous location, demonstrating the success of the move.

Moving forward, the library aims to continue offering a diverse range of activities to further engage the community. Collaboration with the Parish Council and other partners will continue to play a crucial role in expanding the libraries reach and impact within the area. The next steps for the library include hosting upcoming events such as Elmer day, spring crafts, author days, as well hosting a number of visits from local schools further expanding the library’s engagement with the community and fostering a love for reading and learning from a young age.



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Towns and Villages Fund investment in Thurcroft High Street

The Towns and Villages Fund is a £4 million capital programme, aiming to improve the borough's local town and village centres. Colleagues from across the Council are working together to deliver 23 schemes, including neighbourhoods, landscape design, transportation, highways, and community safety. This programme is key to inspiring pride in our neighbourhoods, with extensive consultation and engagement taking place to ensure communities, supported by their Ward Councillors, are involved in projects improving their area.



Delivery of these schemes has accelerated throughout the year, such as in Thurcroft and Wickersley South. Ward Councillors identified Thurcroft High Street as a local centre which needed some investment, as well as work to improve pedestrian safety and vehicle movement.

A scheme was designed which separated vehicles and pedestrians through new surfacing, as well as removing or replacing much of the dated street furniture. New planters have been installed with exciting planting, as well as tree planting in the entrance to the park on Green Arbour Road.



The Towns and Villages Fund is close to completing, with three more schemes currently on site, and the final three schemes designed and ready to be delivered.

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.

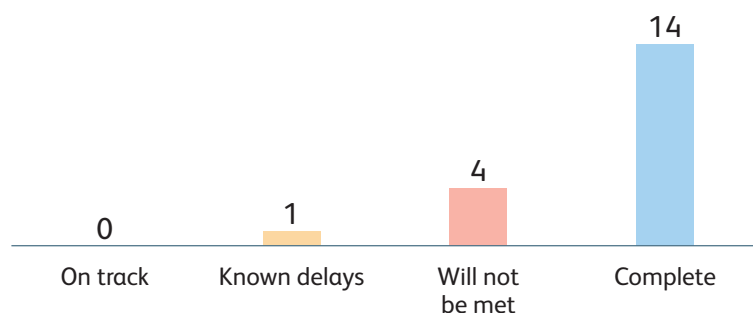
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

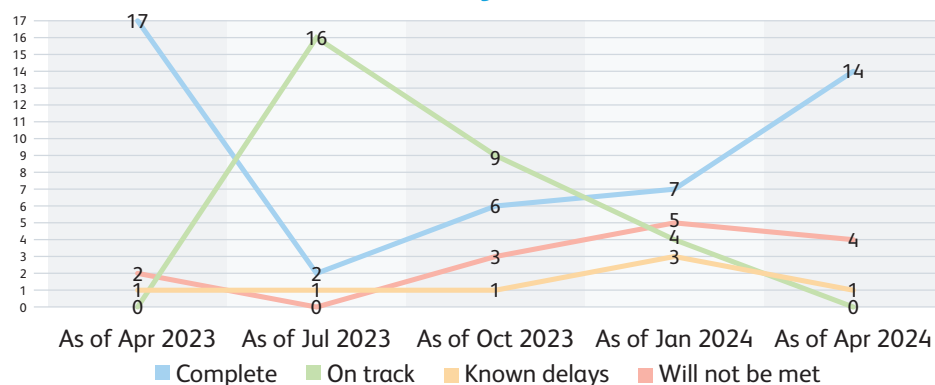
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 19 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

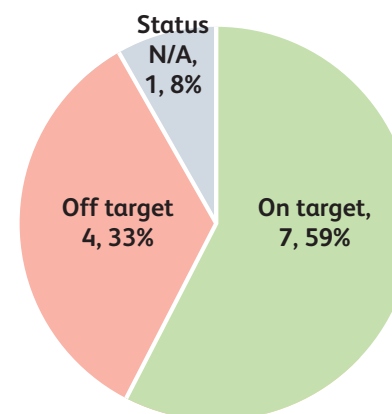


Year Ahead Delivery Plan Action Trend

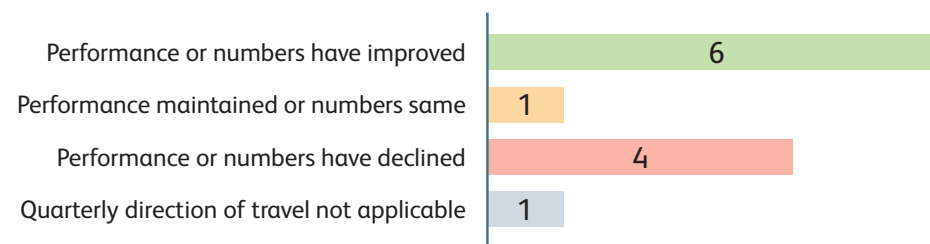


PERFORMANCE MEASURES

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. The Council's 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 delivering a range of programmes to ensure people have good mental health and physical wellbeing. The 'Say Yes' campaign was agreed in June 2023 and launched on social media and RotherHive has been rolled out over the year. A key focus of the campaign has been the promotion of DrinkCoach, which aims to reduce the harms of drinking through support, advice and 1-1 coaching. Alongside this, the the Council has continued to lead the Rotherham Combatting Drugs Partnership's expansion of drug treatment and recovery services, supporting almost 1,500 people in 2023/24, with official figures for Quarter 4 to be confirmed in September 2024. This is part of efforts to deliver the national drug strategy in Rotherham utilising government funding, and the target to achieve a 20% increase in overall numbers receiving substance misuse treatment has already been met and exceeded for this year.

Another critical area of work has been the design of a new delivery model for mental health services, to better meet the needs of those in crisis. A new model was considered by Cabinet in December 2023 and went live on 1 April 2024. This will help to ensure a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis. Partners involved included Rotherham Doncaster and South Humber NHS Foundation Trust (RDaSH) and South Yorkshire Integrated Care Board, who collectively worked to design

a joint pathway underpinned by updated operational guidance and improved IT-based recording systems.

As part of efforts to help more people feel empowered, safe, and live independently for as long as possible a new Learning Disability Strategy, which outlines priorities for learning disability services transformation, was agreed at Cabinet in February 2024. This was informed by an extensive engagement exercise with service users and other stakeholders and partnership event, hosted and delivered by people with lived experience, was held in November 2023 to feedback the outcomes of the engagement and to start drafting a strategy action plan. Alongside this, the Council has implemented new assistive technology to expand the community alarm offer (currently Rothercare), enabling people to live independently at home. Over 2,000 new assistive technology items, such as digital alarm devices and other peripherals, are now in place.

Further to this, through co-production with carers and other stakeholders, the Council has developed a detailed action plan to deliver the shared ambitions within the Borough that Cares Strategy. This includes a small grants scheme, refresh the information, advice, and guidance available to carers, including the launch of a newsletter, and maintaining a co-production programme with communities to continue to build a carer-friendly borough. Design plans have also been agreed for Castle View, a purpose-built centre that will provide day opportunities for people with high support needs and a Cabinet decision is expected in July 2024 for this. The build is directly linked to the Canklow housing development project, which has faced delays. The planning application for these schemes, originally planned for November 2024, was delayed to ensure it considered service user and community feedback. Following

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

a consultation exercise in early 2024, the Cabinet decision is now expected in July 2024.

The Council continues to deliver on its commitment to build 1,000 new homes, so more people can access decent, affordable housing. As of the end of 2023/24, the housing developments at East Herringthorpe have completed, with 10 homes handed over to the Council in April 2024. Progress of the new homes at Eastwood, Maltby, Harthill, Canklow and Thyrbergh have been delayed due to complications in the early design phase, with construction now expected to start in Quarter 4 2024/25 for the majority of properties.

As part of efforts to address inequalities and ensure nobody is left behind, information has been developed and circulated to support those at risk of homelessness, so more assistance can be provided at the earliest opportunity. A new Accommodation Officer also began in January 2024 to further improve engagement with private landlords.

A new model for food crisis provision was agreed at Cabinet in November 2023 and is being implemented from April 2024 for a period of three years. This will be delivered by a partnership comprised of Voluntary Action Rotherham, FareShare and Laser Credit Union. Alongside this, from Spring 2023 to Easter 2024, the Council used the Household Support Fund to provide a total of 75,904 food vouchers to over 12,500 individual pupils eligible for free school meals in the school holidays.

Finally, the Council successfully delivered the Local Council Tax Support Top Up scheme this year, providing up to £117.60 to working households in receipt of council tax support over the year.

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	Launch a new public health improvement and prevention campaign to provide advice on areas such as smoking, tobacco control, food and physical activity.	Quarter 1	Complete	<p>The ‘Say Yes’ campaign and expansion of RotherHive were approved and launched on social media in summer 2023, with face-to-face engagement events following in the autumn.</p> <p>There is a phased action plan in place to continue rolling out the campaign and social movement over the course of a year, including activity to engage local people on health risk factors and service offers (such as screening).</p> <p>One of the key areas of focus of the campaign so far has been the promotion of DrinkCoach, a resource available to all Rotherham residents which aims to reduce the harms of drinking through support, advice and 1-1 coaching.</p>
2.2		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.	Quarter 4	Known delays	<p>The new contract with the new drug and alcohol provider, We are With You (WAWY), commenced on 1 April 2023, which aims to increase outreach removing barriers to accessing the service.</p> <p>As of the end of December 2023, the new drug and alcohol provider, had seen 1,486 adults access drug treatment and recovery Quarter 4 figures are due in September 2024, but it is anticipated that the target will be met.</p>

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

2.3		Work with partners to design a new delivery model for mental health services to better meet the needs of those in crisis.	Quarter 4	Complete	A new service model was considered by Cabinet in December 2023 and went live on 1 April 2024. This new model, which has been designed with local partners, ensures a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis. The impact of the new model will be monitored across through a partnership approach.
2.4		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.	Quarter 2	Complete	A Mental Health Recovery Flexible Purchasing System is now in place. The system comprises separate 'lots' each of which specify a community service with the principle of mental health recovery at its core. By the end of March 2024, there were a total of eight supported living tenancies in operation, three in development and a further 12 at planning stage.
2.5	People feel empowered, safe and live independently for as long as possible.	Co-produce with people with a learning disability, and their carers, the priorities for learning disability services transformation over the next three years.	Quarter 3	Complete	Following extensive engagement with service users, carers, community groups and professionals, the new learning disability strategy was agreed by Cabinet in February 2024. Organisations such as Genuine Partnerships, Rotherham Parent Carers Forum, Guiding Voices and Speak Up worked together as a consortium in partnership with the Council to facilitate the engagement and analysis of the engagement feedback.

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

2.6		Commence the building groundwork for Castle View which will provide new day opportunities for people with high support needs.	Quarter 3	Will not be met	<p>Design plans have now been agreed in readiness for submission of the planning application.</p> <p>The Cabinet decision is expected in July 2024 and commencement of the groundwork will be taken forward into the 2024/25 delivery plan.</p> <p>This is part of the joint housing development in Canklow, which has faced delays (see 2.10b below).</p>
2.7		Implement new assistive technology to expand the community alarm offer (currently Rothercare), to enable people to live independently at home.	Quarter 4	Complete	The service has implemented over 2,000 new assistive technology (AT) items, such as digital alarm devices and other peripherals, to enable people to live independently at home.
2.8		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.	Quarter 4	Complete	<p>The new Adult Social Care Strategy, developed after consultation with relevant stakeholders, was approved by Cabinet in January 2024.</p> <p>The strategy was launched in February 2024 with residents, people with care and support needs, unpaid carers, partners, and other stakeholders.</p> <p>Progress on delivering the priorities in the Rotherham Adult Social Care Strategy will be reported to Cabinet through the Local Account for Adult Social Care – ‘How Did We do?’</p>

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

2.9		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.	Quarter 3	Complete	<p>An action plan has been developed and delivered, with all actions completed by the end of Quarter 3 2023/24.</p> <p>Activities included:</p> <ul style="list-style-type: none"> • Devise a small grants scheme that enables organisations to improve their service offer to carers • Reform the Borough That Cares strategic group, ensuring more diverse representation from carers • Refresh the information, advice and guidance available to carers, including the launch of a newsletter • Identify Voluntary and Community Sector groups who provide health and wellbeing activities that carers can access • Maintain a co-production programme with communities to continue to build a carer-friendly borough.
2.10 (a)	People can access affordable, decent housing	<p>Continue to deliver on the Council's commitment to build 1,000 new homes through the Housing Growth Programme, including;</p> <p>a) Commence groundwork on new homes across sites in Eastwood, Harthill and Maltby (forecasting 99 homes)</p>	Quarter 4	Will not be met	<p>All schemes have taken longer than expected to advance due to a range of complications experienced through the early design phase.</p> <p>The Council continues to pursue additional funding opportunities through all available grant schemes, including Homes England's Affordable Homes Programme.</p> <p>Scheme a) The number of homes forecast has been reduced from 99 to 83 (7 Harthill, 45 Maltby and 31 Eastwood). With procurement and planning activity underway, the revised dates for the commencement of groundworks is Quarter 3, 2024/25.</p>

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

2.10 (b)		b) Commence groundwork on new homes in Canklow as part of a joint development with a new day opportunities centre, “Castle View” (forecasting 25 homes)	Quarter 3	Will not be met	The number of homes forecast has been reduced from 25 to 13. This is to enable three specialist residential units and a day care centre to be delivered on the site. Again, procurement and planning activity is underway, and groundworks are expected to start in Quarter 3 2024/25.
2.10 (c)		c) Complete 13 new homes across sites in East Herringthorpe & Thrybergh	Quarter 4	Will not be met	The East Herringthorpe scheme (10 homes) is now complete with all homes handed over to the Council in April 2024. The Thrybergh scheme (three homes) remains on hold due to concerns around cost and value for money.
2.11		Enable others to create more new homes through release of Council land and partnership working, including; Conclude the remaining homes in the programme of 237 enabled homes across the Chesterhill/Whinney Hill; development sites.	Quarter 2	Complete	The scheme achieved practical completion in October 2023. It has delivered 66 % affordable homes, which far exceeds the planning policy position of 25 %.

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

2.12		Restructure the homelessness service to focus more resources on prevention and early intervention activity.	Quarter 2	Complete	<p>The Homelessness Service restructure is complete and a new Homelessness Prevention and Rough Sleeper Strategy is in place. This was informed by consultation that engaged 321 people, including 54 service users with homelessness experience.</p> <p>Prevention and early intervention is one of the priorities in the new strategy and, as part of the restructure, seven job roles have been realigned to focus on homelessness intervention and prevention activity.</p>
2.13		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.	Quarter 4	Complete	<p>A homelessness prevention leaflet has been developed and circulated and the homelessness website has been refreshed to include far more information for customers, landlords, families and professionals.</p> <p>A new role of accommodation officer has been created and filled, focused on engaging with private landlords to increase access to private rented homes.</p> <p>A further leaflet is under development encouraging Landlords to contact the homelessness team before commencing an eviction. The leaflet will be called “Call before your Serve”.</p>
2.14	Inequalities are addressed and nobody is left behind	Agree a new model for crisis food provision for the borough.	Quarter 3	Complete	<p>A new model of crisis food support has been co-designed with local organisations and partner providers. This was agreed at Cabinet in November 2023 and the new model is being implemented from April 2024. A partnership of Voluntary Action Rotherham, FareShare and Laser Credit Union successfully bid to be the Council’s partners in taking the service forward.</p>

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

2.15		Provide food vouchers to children eligible for free school meals, through the household support fund, for school holidays through to February Half Term 2024.	Quarter 4	Complete	From Spring 2023 to Easter 2024, the Council used the Household Support Fund to provide a total of 75,904 food vouchers to over 12,500 individual pupils eligible for free school meals in the school holidays.
2.16		Delivery of the Council's Local Council Tax Support Top Up scheme, providing up to £117.60 to working households in receipt of council tax support. (The scheme will commence from 1 April 2023, but will pick up all new applicants through to 31 March 2024).	Quarter 4	Complete	Initial awards for the support were made following the issuing of annual council tax bills for the 2023/24 financial year in March 2023. New awards and amendments to existing awards have been made throughout the year as claimants' circumstances change.
2.17		Complete an annual review of Rothercard.	Quarter 4	Complete	An annual review was completed in July 2023 and this will be undertaken around the same time each year. The first 3 months of data showed good take-up across eligible groups. A total of 3,016 applications were received during the year.

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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	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	535	262	92	23	96	473	150	↓	✓	Q1 262 sessions (149 on cost of living) Q2 92 sessions Q3 23 sessions (17 on cost of living) Q4 96 sessions (39 on cost of living) The target has been exceeded again this year. This is due to Cost-of-Living sessions (delivered throughout the year) and Mental health awareness sessions (delivered in Q1) that were delivered at a large employers event contributing to increased uptake.
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%	94.5%	96.3%	97.0%	96.5%	96.1%	97%	↓	✗	Whilst the performance remains high at 96.1%, this is short of the 97% target. The service has looked into the slight reduction of personal outcomes being expressed and achieved. Improvements are being made in relation to the recording of data on the system, which will hopefully have a positive impact on performance.
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%	92.5%	96.3%	93.3%	92.7%	92.2%	93.5%	90%	↑	✓	The year-end performance 93.5% and quarter 4 92.2% continues to exceed the council plan target of 90% for those people receiving short term reablement not requiring further support continues. Rotherham's year-end position has easily achieved higher than the latest national average benchmarking 77.6% and the year-end for 2022-23 92.5%. Reablement is enhancing its services this year to further expand the enablement offer to wider cohort of people to ensure their independence is maximised before full assessment. However, it may impact on the percentage of people with no further requests for support as we will also be focussing on the reduction of this wider cohort's need for ongoing care and support but people may remain.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Kirsty Littlewood	Low	Q	324	341	61	65	72	103	301	300	↑	✗	The 2023/24 Better Care Fund (BCF) official target for Rotherham is; "To reduce the number of older people, admitted to residential care, to a population rate of 571.7". This equates to 317 admissions over the year, which is higher than the target of 300 people within the Council Plan for 2023/24 . This target has been realigned for 24/25 so in sync with our BCF official target . 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 301 new admissions, 40 below the 341 at year-end 2022-23.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	James Clark	High	Q	90.9%	92.8%	95.0%	95.0%	94.0%	93.5%	94.4%	93%	↑	✓	The performance has continued to improve year on year. The target was increased by 3% to reflect the improved performance in 2022/23 and despite that performance has exceeded the target each quarter and for the overall year.
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	373	85	65	20	47	217	200	↓	✓	Surpassed the target of 200 homes delivered with the Council support, 217 homes were delivered in 2023-24.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.90%	100.00%	99.95%	99.98%	99.97%	100.00%	100.00%	100.00%	➔	✓	<p>Performance for 2023-24 remains consistent with previous years (100%) based on the current definition. It should however be noted that the definition for calculating performance against this measure has been changed for 2024-25 so that it aligns exactly with the Regulator of Social Housing technical requirements for Tenant Satisfaction Measures (TSMs), which must now be submitted by the Council to the Regulator annually. The calculation from April 2024 will include the following changes:</p> <ul style="list-style-type: none">•Properties containing a Category 1 Hazard following a Housing Health and Safety Rating System assessment will fail decency. In previous years these assessments were not routinely undertaken as part of surveys carried out by Housing Services•Local calculation of Decent Homes figures have previously been based on key elements such as kitchens, bathrooms, windows and doors. Following the review, all external elements (e.g. roofs and chimneys) will also be included•Previously, failure of key property elements identified through responsive repairs, but not yet addressed as part of our capital investment programme, were not recorded as part of the Decent Homes figure. In future they will be included. <p>Applying the new definition to 2023-24 produces a result of 88%. This is the figure that the Council submitted to the Regulator of Social Housing in June 2024 in line with the TSM requirements.</p>
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	78.0%	80.3%	81.0%	82.3%	80.0%	80.9%	85%	⬆	✗	<p>This is a challenging target owing to increases in demand and continued housing market pressures that make move on challenging. Still, progress has been made since last year.</p> <p>A comprehensive homelessness improvement plan is in place, informed by specialist advice, which focused on prevention and temporary accommodation. This includes a introducing a new operating model to align resources to deal with the increased demand by separating the Homelessness team's functions to create a Supply and Demand model.</p>
PE09	Number of households in temporary accommodation (both temporary accommodation and hotels)	ACHPH - Housing	James Clark	Low	Q	Not available	Not Available	141	161	146	170	170	130	⬇	✗	<p>Definition amended for 2023-24 to include both temporary accommodation and hotels and target amended.</p> <p>The number of placements in temporary accommodation continues to rise, with a 19% increase in placements from the previous year. The homelessness team have assisted 1,663 households, during the period April 2023 to March 2024</p> <p>A specialist homelessness consultant has provided a report and actions from this are integrated into the service's improvement plan alongside the review of our temporary accommodation processes.</p>
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	3,300	755	801	788	793	3,137	No target	◆	ℹ	<p>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 (22-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q4 had 5 more referrals than in Q3.</p>
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	46.0%	67.0%	68.0%	63.0%	68.0%	66.5%	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 (22-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q1 data has been amended during Q2 to 67% engagement rate.</p> <p>Q4 has seen a 5% increase in engagement compared to Q3 and it still exceeds the CP target of 60%.</p>
PE12	Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information.	FCS - Finance	Rob Mahon	High	Q	97.34%	97.81%	99.15%	98.93%	98.41%	98.37%	98.37%	90.00%	⬆	✓	<p>Measure and target amended for 2023-24 to reflect the performance of the Council in processing claims.</p> <p>The final performance for 23/24 of 98.37% was 0.56% up on 97.81% reported in 22/23.</p> <p>DoT based on comparison to with Q4 performance in 23-24.</p>

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

CASE STUDY

East Herringthorpe – New Energy Efficient Council Housing Development

The East Herringthorpe Small Sites scheme was one of the very first schemes to be set out within the Housing Delivery Programme, with construction starting June 2023 and handover of all ten homes concluding April 2024.

The development is forward looking, having been designed to achieve the “Future Homes Standard” which is due to be implemented in 2025. This means that the homes are highly energy efficient and exceed the specification of anything previously built by the Council, acting as a demonstrator and trial of new and emerging technologies for the forward programme:

- The first ‘no gas’ development utilising Air-Source Heat Pumps (ASHP) – ensures the homes are ‘zero carbon ready’ for when the national grid is fully decarbonised
- Under-floor heating – improves the efficiency of the ASHP system and internal space standards on the ground floor
- Integrated solar photo-voltaic panels (PV) – reduces carbon emissions by allowing the homes to self-generate energy and helping reduce energy bills for occupiers
- Mechanical ventilation and heat recovery (MVHR) – improves the efficiency of the ASHP system by allowing air to be recirculated within the dwelling. MVHR can also improve internal air quality, reduce condensation, and help to manage over-heating
- Enhanced airtightness works – reduce heat loss.



Greenfield Road – four two-bed houses



Hounsfield Crescent – two two-bed bungalows

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

The Council will be monitoring the impact of these new technologies through the installation of a smart thermostat. This pilot will help the Council to better understand the benefits for the occupants.

The development also introduced a series of other innovations for the Council:

- The first one-bed houses – to help address the significant need for smaller homes, whilst providing a different offer to flats
- The first four-bed ‘dormer’ style wheelchair user dwelling (disabled persons unit) – designed to support families with one or more individuals with acute health needs, whilst having a smaller ‘footprint’ than a traditional four-bed bungalow
- Utilisation of a ‘Modern Methods of Construction’ (MMC) timber frame construction to expedite delivery
- The first use of the Efficiency North New Build procurement framework.

All of the homes are spacious, meeting or exceeding national space standards, and meet a variety of housing needs through delivery of:

- Three one-bed houses
- Four two-bed houses
- Two two-bed bungalows
- One four-bed wheelchair user dwelling.



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

Example of an ASHP installation in the new homes at East Herringthorpe:



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

CASE STUDY

Council collaboration focuses on benefits of quitting smoking on mental health

Everyone knows that smoking is bad for your physical health, but what about the impact it has on your mental health?

The Council has been working together with NHS South Yorkshire and neighbouring councils to launch a new Smokefree Starts campaign. Work on the campaign commenced in October 2023, which included conducting focus groups with residents across South Yorkshire to ensure the campaign meets their needs. In Rotherham, focus groups were conducted at Breathing Space to engage people who are likely to have lived experience of the impact of smoking.

Smokefree Starts was launched in May 2024 as part of Mental Health Awareness Week and aims to increase understanding of the impact of smoking on mental health and encourage smokers to try to quit once more.

This campaign hopes to address the common myths and misperceptions around smoking and mental health, increase understanding and raise awareness of the effects of smoking on mental health as well as highlighting the benefits of stopping. These benefits include, feeling more positive, an improved mood, mental health and overall wellbeing, whilst being able to live a longer, healthier life. Stopping would also help lower levels of stress, irritability, anxiety and depression, whilst also saving an individual up to £2,500 on average in a year.

Ben Anderson, Director of Public Health in Rotherham said: “Smokers may think that smoking provides relief from stress, anxiety, low mood and depression but the opposite is true. The perceived relief from these feelings is actually the effects of the tobacco withdrawal cycle. Stopping smoking can be as effective as antidepressants in reducing depression, anxiety and stress. Smoking traps you in a stress cycle which can make daily life harder and stopping smoking is the first step to breaking the cycle.”

There is a broad range of support in Rotherham to help those wanting to quit. This includes Rotherham Healthwave which offers a quit smoking service to any resident looking to become smokefree.

Through Rotherham Healthwave, people have access to in-person or telephone support and motivation for up to three months to help people quit. There is also advice on different ways to stop smoking, including the use of nicotine replacement therapy such as nicotine gum and patches or vape starter kits.

Further information is available at: www.smokefreestarts.co.uk

[Rotherham Healthwave - Helping Boost Health and Wellness](#)

SMOKEFREE ST>RTS

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 children in care and work with local providers in residential and foster care to access the best local placements• The Council will work to improve our Youth Justice 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 key stage 1 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.

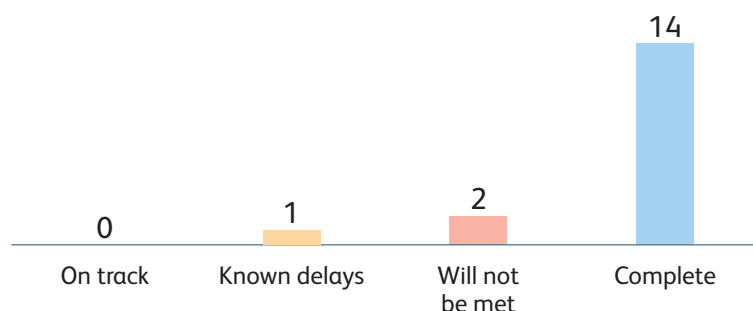
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

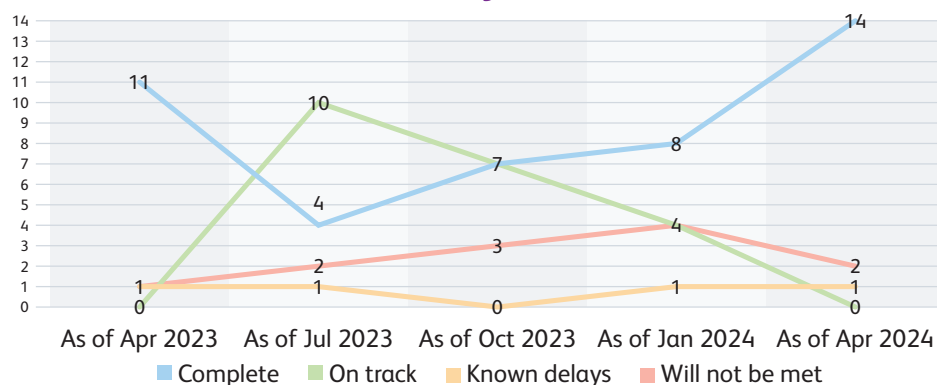
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 17 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

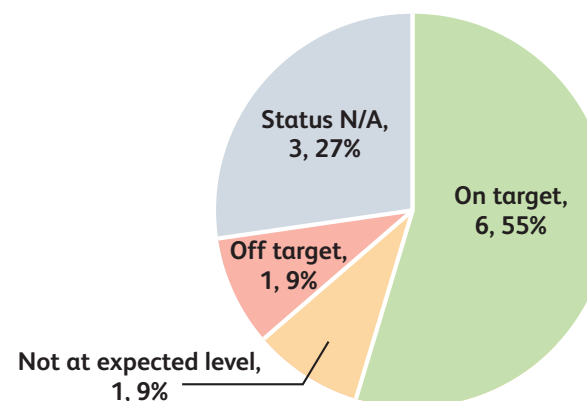


Year Ahead Delivery Plan Action Trend

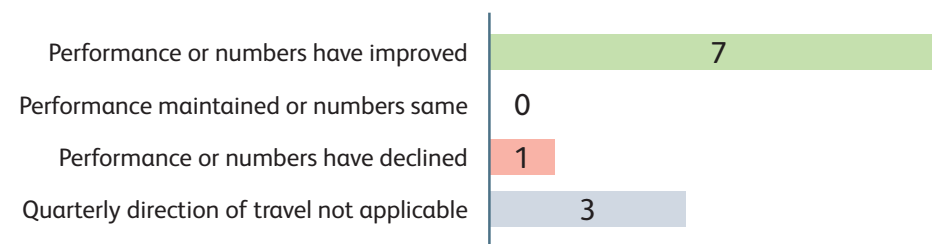


PERFORMANCE MEASURES

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 focuses on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations. Services provided to children, young people 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 the Council’s progress and achievements is now outlined below.

The Council continues to ensure that children and young people in Rotherham get the best possible start in life. The Rotherham Family Hubs programme, a nationally funded initiative aimed at making support and services more easily accessible to children and families, has now been delivered for two years and will continue until 2025. The programme, which is being delivered with partners and volunteers, has so far included initiatives such as developing the workforce through professional learning opportunities and the creation of a new website. Progress on the Family Hubs Programme was presented to Improving Lives Commission in March 2024.

The Council is continuing to provide new residential homes, so more looked-after children and young people in Rotherham can stay in the borough and remain safe from harm. A new two-bedroom home has now opened and is already occupied by a young person, having been registered by Ofsted in March 2024. Whilst the three other residential homes have experienced delays, work is continuing and all three homes are due to open in Quarter 1 and Quarter 2 of 2024/25. Also in March 2024, the refreshed Early Help Strategy 2024/29 was launched. This strategy outlines Rotherham’s vision and plans to ensure children, young people, and families have their needs identified early and receive access targeted help and support.

As part of the focus on ensuring young people feel empowered to succeed and achieve their aspirations, the Independent Travel Training scheme successfully trained 13 young people during 2023/24, who are now travelling independently. This training is now considered to be the first offer for appropriate age range children and young people.

The ‘Rotherham Loves’ Reading’ project is now complete, having promoted an ongoing focus on reading with schools over the last 12 months. As part of this, the project successfully raised the reading attainment levels of Key Stage 1 and 2 pupils who were below the expected standard in reading and/or who may have had difficulty accessing reading required in the wider curriculum. A Virtual Author was also enlisted to work with the three primary schools that have the highest percentage of children in care, to lead a reading for pleasure project. Alongside this, support has been developed for teachers and school leaders to enhance learning opportunities for disadvantaged pupils through the creation of a Disadvantaged Pupils Toolkit. The Toolkit was launched to schools later than planned on 3 June 2024, having been designed in partnership with Rotherham leads and a national expert.

As part of the focus on ensuring children and young people have fun things to do and safe places to go, the play area improvement programme completed in Quarter 4 of 2023/24. Having improved 14 sites across the borough, changes have included the installation of disability access play equipment and equipment that ensures play areas cater better for the needs of both younger and older children. Additionally, the Council have worked with children and young people across the borough to co-design the Children’s Capital of Culture 2025 programme and deliver a range of events. To help drive this forward further, in August 2023 the Children’s Capital of Culture Programme secured a further £890,000 from the UK Shared Prosperity

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Fund, which will enable the continuation of the Young Producer traineeship programme and invest in more festivals and events. As part of this, 14 trainees will work with a range of host organisations including Grimm & Co, Flux Rotherham and Skills Street at Gulliver's to deliver a programme of imaginative and creating events for children and young people across the borough.

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	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.	Quarter 4	Complete	<p>The Written Statement of Action was signed off by the Department for Education on the 20 June 2023 at the final Support and Challenge Meeting. The Department for Education noted that “The Local Area has made considerable progress in its focus on ‘impact’”.</p> <p>Moving forwards, external monitoring meetings with the Department for Education will continue to support the tracking of improvements. These will be embedded and managed as business-as-usual practice within the SEND Strategic Improvement Plan that is currently in development. Improvements and impact will be overseen by the SEND Executive Board and SEND Strategic Board.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.2		Launch an online resource for families to access support in relation to their emotional health and wellbeing.	Quarter 4	Complete	<p>Delivered as part of the digital offer in the Family Hubs Programme (links to action 3.4)</p> <p>The Rotherham Family Hubs and Best Start in Life website went live in August 2023, enabling families to access support in relation to their emotional health and wellbeing online. The website is available in a number of different languages.</p> <p>Digital Rotherham are working in Children's Centres and Early Help sites to engage and support families who do not have access to online resources. In addition, Rotherham has maintained robust delivery of face-to-face groups for those families unable to access the online resource.</p>
3.3		<p>Launch the multi-agency Rotherham Relationships Charter designed to engage agencies in thinking about parental conflict in day-to-day practice.</p> <p>(Also links to children and young people safe from harm outcome).</p>	Quarter 4	Complete	<p>The Rotherham Relationships Charter was launched in April 2023, and is being used to support and challenge agencies, to encourage them to think about the quality of couple relationships when they come into contact with couples in conflict.</p> <p>Families in conflict can access support face to face through the Parents As Partners programme, or through the Family Hub's digital offer to support positive resolution to conflict.</p> <p>Between April 2023 to March 2024, 111 parents have accessed either a face-to-face or digital parental conflict programme (Parents As Partners or One Plus One).</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.4		Deliver the year 1 and 2 objectives of the national nationally funded Family Hubs programme (2022/25), which is a national initiative aimed at making support and services more easily accessible to children and families.	Quarter 4	Complete	<p>The Council have continued to deliver the Rotherham Family Hubs programme, providing regular updates to the Department for Education. The Department for Education have confirmed funding for the third and final year, providing positive assurance the programme is on track. Progress on the Family Hubs Programme was also presented to Improving Lives Commission in March 2024.</p> <p>Key elements of the programme have included developing the workforce through professional learning opportunities including the Solihull Approach and increasing the number of volunteers supporting breastfeeding in the borough. In addition to this, the new website is attracting positive engagement with over 3,000 visits since November 2023. A number of digital initiatives are now to be implemented, including designated public access computers at three sites, hybrid meeting room technology to improve partner engagement and Video Interaction Guidance, a new support tool to help parents form better relationships with their children.</p>
3.5 (a)	Children and young people safe from harm	Provide new homes to make sure looked-after children and young people in Rotherham can stay in the borough: Open a two-bedroom home.	Quarter 1	Complete	Having been successfully registered with Ofsted in March 2024, this home is now operational with one young person currently living there.
3.5 (b)		Open a second two-bedroom home	Quarter 2	Will not be met	A property has been purchased. There have been delays with the planning process and work is being undertaken within the Council to help resolve these issues.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.5 (c)		Open a third two-bedroom home.	Quarter 4	Known delays	A property has been purchased. Work is currently being undertaken to ensure the property meets the standards required for a children's residential home. A manager has been appointed to run the new home.
3.5 (d)		Open a fourth two-bedroom home.	Quarter 4	Will not be met	A property has now been identified with an offer accepted. This is now being progressed.
3.6		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.	Quarter 2	Complete	All 35 actions have been completed. The actions were scrutinised and approved as complete by the Independent Evidence Challenge Panel. Progress and completions were also tracked by the Youth Justice Partnership Board, Safer Rotherham Partnership, the CYPS Performance Board, Improving Lives Select Commission, Internal Audit and the Youth Justice Board.
3.7		Develop and launch the refreshed Early Help Strategy and ensure future revisions are informed by the start for life and family hubs developments.	Quarter 4	Complete	The new Early Help Strategy 2024/29 was approved at Cabinet in March 2024 and has now been launched. The strategy sets out Rotherham's vision and plan to ensure that children, young people, and families have their needs identified early so that they can receive swift access to targeted help and support.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.8	Young people feel empowered to succeed and achieve their aspirations	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.	Quarter 4	Complete	<p>The Independent Travel Training scheme is now fully established. The scheme is now considered as the first offer for appropriate age range children and young people.</p> <p>A number of young people have now successfully passed through the programme and travelling independently. Over the year 2023/24, the scheme successfully trained 13 young people, some of whom have complex needs.</p>
3.9		<p>As part of 'Rotherham loves reading' project:</p> <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. <p><i>(Also links to Children get the best start in life outcome).</i></p>	Quarter 4	Complete	<p>The Reading Fluency Project 2023/24 is now complete. The project focused on raising the achievement of Key Stage 1 and 2 pupils and supported pupils who were below the expected standard in reading and/or who may have had difficulty accessing the reading required in the wider curriculum.</p> <p>After eight weeks, those pupils participating in Key Stage 1 made 15 months progress and those participating in Key Stage 2 made between 15-17 months progress. 90% of Year 1 and Year 2 pupils met the expected standards in Phonics by the end of Year 2 (1% above the national average) and there has been an improvement in the outcomes for Year 1 pupils of 4% and Year 2 pupils of a 22% (also above the national average).</p> <p>During the 2023/24 academic year the Virtual Author has met with 8,793 children in our Rotherham schools and has been working with the three primary schools that have the highest percentage of children in care to lead a reading for pleasure project.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.10		Support teachers and school leaders to enhance learning opportunities for disadvantaged pupils by launching a Disadvantaged Pupils Toolkit. <i>(Also links to Children get the best start in life outcome).</i>	Quarter 4	Complete	<p>A Disadvantaged Pupils Toolkit has been created in partnership with a group of Rotherham leaders from across the borough, who have been working with a national expert for supporting disadvantaged pupils.</p> <p>The Toolkit was launched to schools later than planned on 3 June 2024.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.11 (a)	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 (CCoC) 2025 programme and deliver a series of events, including: a) UPLIFT: Rotherham Skate and Arts Festival	Ongoing to Quarter 4 2025 Quarter 1	Complete	<p>The Council continues to deliver on the design of the Children's Capital of Culture Programme.</p> <p>The second annual UPLIFT Skate and Arts Festival took place in April 2023 with an estimated audience of 6,000. This featured a Teenage Market celebrating young makers and entrepreneurs.</p> <p>WoW Rotherham took place in June 2023 with elements of the programme designed and delivered by Children's Capital of Culture Trainee Festival Makers. This included school workshops and youth-led activities. Around 3,000 people took part.</p> <p>Throughout the summer, the Children's Capital of Culture Festival Makers & Engagement Assistants led a programme of workshops and performances at community festivals including Ferham, Eastwood, Harthill and Rotherham Show.</p>
3.11 (b)		a) Teenager market	Quarter 1		<p>The Children's Capital of Culture Programme has secured a further £890,000 from the UK Shared Prosperity Fund, this will enable the continuation of the Young Producer traineeship programme. Over the next 6-12 months trainees will work with a range of host organisations including Grimm & Co, Flux Rotherham and Skills Street at Gulliver's to deliver a programme of imaginative and creating events for children and young people across the borough.</p>
3.11 (c)		b) WoW festival	Quarter 1		

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.12		Complete the two-year capital investment programme to improve play areas across the borough.	Quarter 1	Complete	<p>The play improvement programme completed in Quarter 4 of 2023/24, with all 14 sites now complete.</p> <p>Improvements to sites included a complete refurbishment of the existing play equipment at Coronation Park, Maltby. Consequently, the play area better caters for the needs of both younger and older children. In Swinton, equipment at the Dun Street play area had been lost over time due to deterioration of the wood and wear and tear. The new equipment is made of metal to be longer-lasting and should be robust enough to withstand many years of play by local children.</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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
CH01	Percentage of eligible children accessing their 2-2.5yr health visitor checks	ACHPH - Public Health	Ben Anderson	High	Q	92.0%	91.0%	91.0%	94%	Data not yet available	Data not yet available	92%	93%	↑	<div></div>	<p>Status and DoT based on the latest available data for Q2. Q3 and Q4 data is expected to be published in July 2024, once validated.</p> <p>Target was set as an aspirational target, above the contracted target (84%), based on previous performance of the provider. Rotherham’s performance is already significantly above the national figure for 2022/23 (74%), and above Y&H (82%). Q1 and Q2 value for England is 77%.</p> <p>The service consistently exceeds the 84% contractual expectation. Q1 and Q2 for this year is at 92%, again above the contracted target, albeit still below the aspirational target of 93%. The progress against target is rated amber as the target is 93% and the year-to-date value is 92% - for this measure, the year-to-date value is most appropriate.</p>
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	378.6	350.9	327.8	300.9	316.8	316.8	375.5	↑	<div>✓</div>	<p>The children in need (CiN) population continued the downward trend throughout 2023/24 reaching 316.8 (1813 children and young people) at the end of March 24 which is 61.8 (321 children and young people) less than the 2022/23 outturn.</p> <p>2023/24 outturn performance is below the year-end target of 375.5 as well as remaining below the latest national (342.7) and statistical neighbour (404.9) averages.</p> <p>N.B. 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.</p>
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	70.4	75.8	68.5	59.1	45.6	45.6	85	↑	<div>✓</div>	<p>Performance at the end of 2023/24 was 45.6 (261 children on a plan as of 31st March 2024) which is positively below the year-end target of 85.0 as well as the latest stat neighbour (60.0) average but remains above the latest national (43.2) average.</p>
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	96.7	90.7	90.7	89.3	87.7	87.7	95.2	↑	<div>✓</div>	<p>The children in care (CIC) cohort has steadily reduced over the last few years to 502 children and young people at the end of 2023/24, with the rate of CIC per 10,000 population aged 0yrs to 17yrs being 87.7. This is below our local target of 95.2 and below the latest stat neighbour average (103.1) but we remain above the latest national average of 71.0. It is important to note that the per 10,000 rate would be 80.7 without the inclusion of the unaccompanied asylum seeking children (UASC) population (40).</p> <p>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 for them to remain together, which may be through use of Child Protection and Child in Need Plans, could, consequently, increase these numbers).</p>
CH05	Open Early Help children at the end of the reporting period	CYP - Early Help	Kelly White (Interim)	Neither High/Low	Q	2889	3286	3106	3010	2943	2868	2868	No target	◆	<div>①</div>	<p>There were 2868 children (1335 families) open to the service at the end of 2023/24 compared to 3286 children (1507 families) at the end of 2022/23. This shows a decrease of 418 children (172 families) over 12 months. 2233 families were closed to the service during 2023/24. This will be an area of focus for coming years as we develop and implement the delivery plan for the Early Help strategy; the Family Hubs and Children’s Centres; changes to Working Together 2023 bringing a greater emphasis on relationship based assessment work.</p>
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	17.2%	23.2%	19.9%	17.3%	10.0%	17.3%	22%	↓	<div>✓</div>	<p>In 2023/24 17.3% of social care referrals were a re-referral (within 12 months) which shows a 0.1% increase when compared to 2022/23 but remains within the target set of 22.0%.</p>
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	37	34	29	30	23	23	No target	◆	<div>①</div>	<p>There were 23 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of 2023/24, a decrease of 14 since the end of 2022/23.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Niall Devlin	High	Q	88.1%	85.6%	-	85.6% (Term 3 - 22/23)	94.0% (Term 1 - 23/24)	90.9% (Term 2 - 23/24)	90.9% (Year to date - *see data notes)	85%	↑	✓	<p>2022/23 academic year end performance was reported in quarter 2 of this financial year and had seen a decrease in the number of two-year-olds taking up an early education place (85.6%) compared to the end of 2021/22 (88.1%). However, it remained positive compared to the latest published benchmarking data of 62% national and 72% stat neighbours.</p> <p>Term 2 of the 2023/24 academic year has seen 90.9% of eligible 2 year olds take up an early education place which is positive compared to the latest published benchmarking data of 74.0% national and 79.7% stat neighbours and is above the 85.0% target.</p> <p>*This is an academic year measure and therefore 2023/24 academic year end performance will not be reported until quarter 2 2024/25.</p>
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Niall Devlin	High	A	75% (2021/22 academic year)	79.0% (2022/23 academic year)	-	-	-	-	Not available *See data notes	Above stat neighbour (latest 22/23 79.7%)	↑	✗	<p>Validated performance data for the last academic year (2022/23) was published earlier this financial year and Rotherham performance showed that 79.0% of year 1 pupils passed the phonics screening check. This showed a 4.0% improvement on the previous academic year (75%) but was 0.7% below the 79.7% statistical neighbour average target which also improved by 3.7%. Rotherham performance was however in line with both the national (79.0%) and regional (79.0%) averages.</p> <p>Increasing the percentage of pupils achieving the national standard and accelerating the rate of progress in phonics continues to be a focus of the Rotherham School Improvement Service (RoSIS) who are offering phonics reviews and follow-up support, training for teachers new to administering the phonics screen, and bespoke support requested by schools.</p> <p>*This is an academic year measure and therefore 2023/24 academic year unvalidated data will be reported in quarter 2 2024/25.</p>
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Niall Devlin	Neither High/Low	Q	2711	3056	3193	3234	3313	3360	3360	No target	◆	ℹ	<p>There were 3360 children with an Education, Health, and Care Plan (EHCP) at the end of 2023/24, an increase of 304 in the 12 months. The rate of increase has slowed by 2.8% this year.</p>
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	Kelly White (Interim)	High	Q	339	1135	364	344	407	296	1411	800	↑	✓	<p>During 2023/24, 1411 universal youth work sessions were confirmed as being delivered which is 611 sessions above the annual target of 800 sessions to be delivered. There were 23 providers commissioned to deliver places to go and things to do across the Borough.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Newest addition to the children's residential portfolio

This is the newest addition to the children's residential portfolio, a two bedroomed children's home.

In recent years there has been an increase in the number of children needing to live in residential children's homes, due to a local and national shortage of foster placements. Often children and young people have to move out of Rotherham to be cared for, away from family, friends, and networks. This is detrimental for children and causes them to lose important people and links in their lives. This can also impact upon children's education, health, and emotional wellbeing.



In response to this changing demand, several children's homes have been established, including short breaks home for children with disabilities and supported accommodation. There are also two emergency, one-bedroom children's homes.

Feedback from children, their families and professionals working with these homes is that our children thrive in our own residential provision. The commitment by staff to children is outstanding and many children have been supported to return to birth families or move on to foster placements or independent living successfully from our homes.

Whilst the Council would want all children to live in family homes, this is not achievable for all children. That is why the number of residential homes are being increased for children in Rotherham. and more two bedded children's homes are being created, to replicate family-based settings for our children within our local communities.

Having smaller children's homes means that children can be well matched to each placement and have a core staff group, who are focussed on children's individual needs. It also means that children with more complex needs can be cared for, providing smaller homes mean more focused attention and better quality, more individualised planning.



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

This new addition to the children’s residential portfolio was identified by the Council in Quarter 4 of 2022/23. In line with phase 3 of the in-house children’s home programme approved by Cabinet, the planning and implementation phase and engagement sessions were offered to the local community. Consultation took place through written and face to face engagement, and concerns raised by residents were promptly addressed. Engagement with the local community also continued throughout the process. Planning Permission was granted in November 2022 and the Council worked hard to recruit the majority of staff to the home by September 2023 and then submitted Ofsted Registration in October 2023. Work to the home then completed in February 2024 and it was registered by Ofsted in March 2024.

Our first young person is now settled in the home, and a second young person has been matched to move in at the end of May 2024. Ongoing communication between the Registered Manager of the home and the neighbours is welcomed to promote positive relationships.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Improved access to play - transforming children's play areas across the borough

Children's play areas are essential spaces for the physical and mental development of children and young people. The Council recognised a disparity in the provision of equipment in various play areas, leading to an inequity depending on the location of a child within the borough. This case study focuses on the first phase of an improvement plan for children's play areas completed on 31 March 2024, aimed at addressing this issue and enhancing the quality of play areas for all children.

An initial investment of £100,000 was allocated to enhance twenty-three play areas by providing additional equipment or replacing worn-out items. The project also focused on addressing the lack of equipment for children with complex needs, by introducing more accessible equipment and panels featuring British Sign Language (BSL) instructions to engage with BSL users within the play areas. This initiative aimed to ensure that every child has access to a well-equipped play area within a short walking distance, as outlined in the Council's Green Spaces Strategy.



Bars at Strathmore Gardens, Wath



An accessible springer



Spika's at Strathmore Gardens, Wath

The successful implementation of the improvement plan resulted in the enhancement of twenty-three play areas, providing children with better facilities for play and development. The initiative also demonstrated the Council's commitment to addressing disparities in play area provision and ensuring that children have access to quality recreational spaces.

Following the positive outcomes of the initial phase, the Council have committed to further funding for a more extensive three-year programme of improvements, including the complete replacement of eight of the oldest play areas by 2027.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

In implementing the improvement plan, the Council took into account the protected characteristic groups outlined in the Equality Act 2010 to mitigate potential barriers. By providing accessible equipment and incorporating BSL panels, the project aimed to create a more inclusive environment for children with diverse needs, ensuring that play areas are welcoming and accommodating for all individuals.

Looking to the future, the successful completion of the first phase of the improvement plan sets the foundation for a more ambitious three-year programme of enhancements, demonstrating the Council's continued commitment to improving play areas and its dedication to providing quality recreational spaces for children across the Rotherham borough.

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.

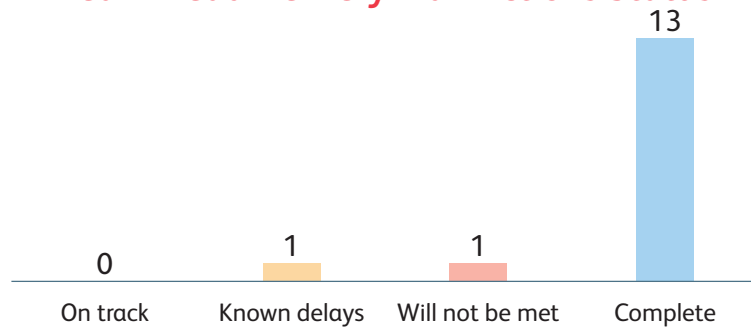
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES – EVIDENCING OUR PROGRESS

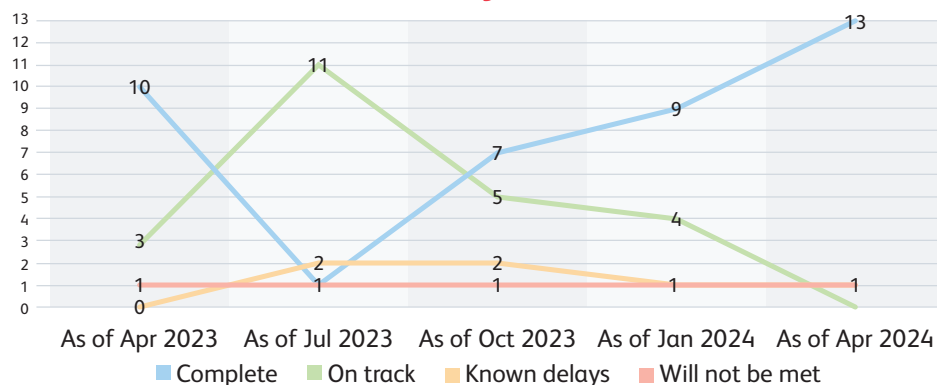
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 15 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

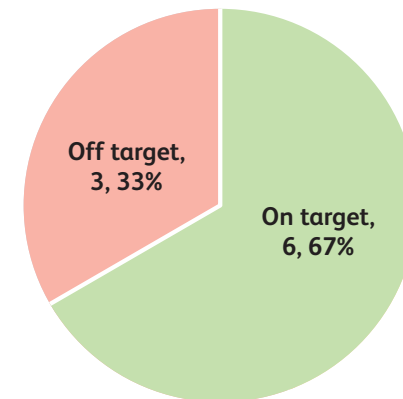


Year Ahead Delivery Plan Action Trend

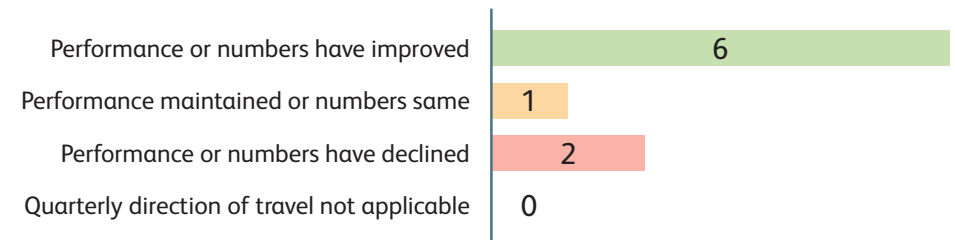


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.4 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.

As part of the drive to support businesses to start up and grow, a pilot small grants scheme has been delivered – funded via UK Shared Prosperity Fund (UKSPF) – with 16 grants awarded (between October 2023 – Mar 2024). Awards are wide-ranging, from enabling a plastic fabrication business to develop an e-commerce platform, to opening a café area in a retail outlet and investing in shrink wrap equipment for a packaging manufacturer.

The small grants scheme is part of a significant business support programme with a total UKSPF investment of £2 million. Other projects include a new Rotherham rural grants scheme, which is now up and running, and South Yorkshire-wide projects that are helping firms to increase their productivity and reduce carbon emissions. Launchpad, another sub-regional project, helped 361 local entrepreneurs to develop new business ideas in 2023/24.

Complementing this, the team at Rotherham Investment and Development Office (RiDO) held 72 workshops during 2023/24 with a total of 367 attendees. The workshops offered a three-module start-up programme together with specialist advice on a range of topics.

The Council's employment support and progression projects exceeded their targets in 2023/24 and are now part of an integrated skills programme funded via UKSPF in 2024/25. Pathways to Success and Inspire helped 168 people into employment and 165 into training from April-December 2023, against a combined target of 88. Furthermore, the Advance Project, which helps those in work to increase their skills and progress, assisted 389 people, of whom 115 gained qualifications.

Despite the continuing economic challenges, regeneration schemes across the borough are taking shape.

In the town centre, construction of the cinema and food and drink units, as part of the flagship leisure development at Forge Island, has been completed. The buildings have been handed over for internal fit out prior to opening in the summer.

Grimm and Co's fantastic new home on Ship Hill – their Emporium of Stories – opened to the public in April 2024. It includes a shop and café, with space available for room hire and events.

A first stage contract has now been let for the delayed Riverside Gardens scheme. Subject to costs, a full contract is expected to be agreed in September 2024.

Elsewhere, the Council – as accountable body - is supporting delivery of a range of partner projects, including helping them to secure further external funding to meet shortfalls.

Construction of Maltby Academy Trust's community learning hub was completed in April 2024. Once fitted out, the renovated grammar school building will offer bookable workspaces, serviced hot-desking facilities, seminar rooms, a community coffee shop, and an apprenticeship and skills development centre (see case study below).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Skills Street, the innovative careers experience at Gulliver’s Valley, is due to complete by December 2024, and the first phase of Wentworth Woodhouse’s stables conversion, which has now secured an additional £528k from Historic England, is also aiming for a late 2024 finish.

In Swinton, following renovation of the civic hall which temporarily housed the library, the old library building has now been demolished and the new library and neighbourhood hub opened in June 2024.

Finally for this theme, following agreement of Rotherham’s Digital Inclusion Strategy and action plan, support is now available to help people enjoy the benefits of being online, including free sim cards for those on low incomes and with limited internet access.

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	Using funding available from the UK Shared Prosperity Fund, design and commence delivery of a programme of grants to help small businesses grow and create jobs in Rotherham.	Quarter 1	Complete	<p>Scheme designed and in delivery. The small business grant allows small to medium sized enterprises (SMEs) to apply for a 50 % match funded grant, up to a maximum amount of £3,000.</p> <p>16 grant applications were approved (between October 2023 – Mar 2024) and the projects completed by the end of Quarter 4. Examples include:</p> <ul style="list-style-type: none"> • A local education recruitment organisation investing in a new website with greater functionality and links to a new customer relationship management system, resulting in growth and future job creation. • A plastic fabrication business developing an e-commerce platform, resulting in growth of turnover and profit – potentially recruiting new staff. • A retail outlet developing their premises to incorporate a café area that customers can use whilst browsing stock. This aims to develop the business through increase of customer sales, turnover and profit. • A daycare nursery developing software that allows for children’s reports to be completed online, increasing the efficiency of staff and allowing the use of real time data, meaning parents receive more regular updates.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

					<ul style="list-style-type: none"> • A laser cutting businesses implementing lean principles to become more efficient, cut costs and increase turnover and profit. • A joinery business investing in a numerically controlled stop and positioning system, which optimises the sequential processing of machines, reducing downtime and increasing efficiency. • A box and packaging manufacturer investing in two new shrink guns, which are more efficient and speed up the time it takes to package goods and get them out for distribution.
4.2		Open Century II Business Incubation Centre.	Quarter 2	Complete	<p>Century 2 business centre opened to tenants in November 2023. The new centre provides an additional 16 offices, 20 workshops and 2 laboratory spaces to expand the workspace offer in the Manvers area. It's a fully managed workspace creating a supportive environment for businesses, with easy-in easy-out 1- month licence agreements. Occupants benefit from instant access to modern broadband and hosted telephony services, high-quality meeting rooms, call answering services, and free on-site business advice. Uniquely for the area, the centre adds two laboratory spaces for innovative businesses requiring specialist accommodation, ideal for a variety of R&D activities including university spinouts. The units are flexibly configured to allow for easy fit-out to cater for bespoke requirements.</p> <p>There are currently 16 offices and 8 workshops occupied (as of 6 June 2024).</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.3		Deliver a programme of workshops to 150 business entrepreneurs to provide start-up advice and support (to both pre-start and new start businesses).	Quarter 4	Complete	During Quarter 4, 29 workshops were held with 164 attendees, bringing total attendance for the year to 367 from 156 individuals. Over 2023/24, the business start-up activities delivered by RiDO helped 83 businesses to start trading.
4.4		Continue to deliver 'Pathways to Success' and 'Inspire' support programmes ensuring at least a further 88 residents secure employment or training.	Quarter 3	Complete	The Pathways to Success and Inspire programmes have exceeded their lifetime targets. In total, the programmes helped 168 people into employment and 165 into training against the combined target of 88. These specific projects have now ceased, but UKSPF funding is being used to deliver similar support in 2024/25.
4.5		Agree a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Quarter 3	Complete	A report was approved by Cabinet in January 2024 to adopt a local labour policy using planning conditions.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.6	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages	Commence construction works for the Markets and Library redevelopment.	Quarter 3	Complete	Following approval at Cabinet in August 2023, an enabling works' contract was agreed with Henry Boot Construction Ltd. These works began in September 2023 and include a range of preparatory and initial construction works to facilitate the wider redevelopment of the markets complex. A further report was considered and approved by Cabinet in December 2023 for the full scheme.
4.7		Commence construction works on Riverside Gardens.	Quarter 3	Will not be met	The initial procurement exercise did not result in the Council being able to award a contract, a direct award two-stage procurement process is now being pursued. This, coupled with the need to extend the design period, has led to delays in delivery which will push the commencement of construction past the end of the financial year. The first stage contract has now been let with costs expected September 2024. Subject to costs, the contract will then be let.
4.8		Demolish the existing Swinton Library building, move the library and neighbourhood hub to the redeveloped Customer Service Centre, and refurbish the Civic Hall.	Quarter 3	Complete	<ul style="list-style-type: none"> • Refurbishment of the Civic Hall is now complete. • Customer service centre (CSC) refurbishment completed 28 March. • The old library building has now been demolished and the new library and neighbourhood hub opened in June 2024.
4.9		Practical completion of Forge Island construction works and hand over to tenants.	Quarter 4	Complete	Construction completed on the Forge Island cinema, which was handed over for fit out in May 2024 prior to a planned summer opening. The food and drink units were handed over on 1 July 2024.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.10		<p>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 (LUF) and Future High Street Fund (FHSF), including:</p> <ul style="list-style-type: none"> • Wentworth Woodhouse • Maltby Skills Academy • Grimm and Co • Gulliver's Skills Academy • Magna. 	Ongoing to Quarter 4	Complete	<p>As part of the pathfinder pilot, which is allowing more local flexibility in moving funding between projects and programmes, LUF leisure economy projects are being monitored through the Town Deal Board. Progress includes:</p> <p>Wentworth – works to renovate the stables and create new kitchens commenced in June 2023 and completion is expected in Quarter 3 (Oct – Dec) 2024. Additional funds have been secured through UK Shared Prosperity Fund (UKSPF) to address a viability gap.</p> <p>Maltby – following delays and securing UKSPF monies to address a viability gap, construction was completed in April 2024. The new community learning hub will now be fitted out to open in September 2024 (see case study below).</p> <p>Magna – the pathfinder-funded project completed in April 2024, comprising enabling works and improvements to the major attraction, including modernisation of the café and upgrades to the centre's four pavilions. Following conclusion of remaining works funded by Magna, a launch event will be held in summer 2024.</p> <p>Gulliver's – changes to the scheme, which is now categorised as a leisure-based skills centre, were formalised through a new planning application in summer 2023. Work is now underway and expected to complete in December 2024. Again, UKSPF monies were secured to address a viability gap.</p> <p>Grimm and Co – construction of the new building on Ship Hill, funded via SYMCA and Future High Streets Fund, has been completed and opened to the public in April 2024.</p>
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6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.11		Let the contract for the construction works to deliver new workspace and commercial units comprising the Towns Fund scheme at Templeborough.	Quarter 4	Known delays	Three-way Legal agreements between RMBC, Magna and Henry Boot delayed. Currently anticipated in July 2024.
4.12	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	Work with partners to develop a 12-month plan to collectively drive the social value agenda and determine governance arrangements to support delivery.	Quarter 2	Complete	<p>There is a high level 12-month action plan and agreement to relaunch the partnership social value charter and improve partner engagement.</p> <p>Agreement to hold an externally facilitated workshop with all Rotherham Together Partnership partners to advance social value across the partnership and develop a 12-month plan. A date for the workshop and its full scope and approach is to be agreed.</p>
4.13	People having opportunities to learn, develop skills and fulfil their potential	Deliver the Advance Project, assisting 50 residents to improve their qualifications and enhance their career prospects.	Quarter 4	Complete	<p>European Social Fund funded project finished in December 2023 with output targets exceeded: 389 people assisted, and 115 qualifications gained.</p> <p>Project now continuing using UK Shared Prosperity Fund funding, which will continue through to March 2025.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.14		Procure a programme of activity (Multiply) that engages adults (with numeracy levels below level 2) in informal learning to boost their maths skills.	Quarter 3	Complete	<p>All funding (£408k) spent for 2023/24 and output targets for learners have been exceeded (1,333 engaged and 926 substantive learning of 2+ hours).</p> <p>Awarding of funds for 2024/25 is currently underway, with majority of deliverers again likely to be local voluntary and community sector organisations.</p> <p>Funding currently runs until 31 March 2025.</p>
4.15	Strengthening digital infrastructure and skills which enable access for all	Agree a Digital Inclusion Strategy.	Quarter 2	Complete	<p>Digital Inclusion Strategy produced and endorsed by partnership chief executives in July 2023. The strategy and associated action plan were endorsed by Cabinet in September 2023.</p>

Expanding Economic Opportunity

Outcomes

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

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

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	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%	74.2%	74.4%	72.5%	71.3%	Not Available	71.3%	Achieve national average	↓	✗	<p>The data for Economic Activity (EA) is taken from the Annual Population Survey. The survey releases data quarterly but usually with a 6 month time lag. 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 2023 - Dec 2023.</p> <p>71.3% of Rotherham’s working age population is economically active. In comparison Barnsley has an EA rate of 72.9% (1.6% higher than Rotherham), the SY EA rate is 74.5% (3.2% higher than Rotherham), Sheffield has an EA rate of 75.3% (4% higher than Rotherham), the combined Metropolitan Boroughs have an EA rate of 75.7% (4.4% higher than Rotherham), Rotherham’s CIPFA Nearest Neighbours have an EA Rate of 76% (4.7% higher than Rotherham), Doncaster has an EA rate of 76.9 (5.6% higher than Rotherham) and Great Britain has an EA rate of 78.8% (7.5% higher than Rotherham) .</p> <p>The gap between Rotherham and the National EA rate has been widening, it was 1.8% (Jul21-Jun22), 2.5% (Oct21-Sep22), 3.4% (Jan22-Dec22), 4.2% (in both Apr22-Mar23 and Jul22-Jun23), 6.3% (Oct22-Sep23). The national rate has been broadly stable, the reason the gap has been widening is because the % of economically active people has been reducing in Rotherham.</p>
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%	51%	Not Available	56%	Not Available	Not Available	56%	>57%	↑	✗	Results from this year’s 2023 survey has seen a 5% increase based on last year’s results, so just 1% off the target. The next survey is scheduled to take place in July 2024.
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE - Planning, Regen. & Transp.	Simon Moss	High	A	24%	27%	Not Available	27%	Not Available	Not Available	27%	>24%	➡	✓	Results from this year’s 2023 survey has seen a consistent result compared to previous year. Exceeding the CP target by 3%. The next survey is scheduled to take place in July 2024.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	55	9	14	33	27	83	60	↑	✓	<p>Launchpad - During the quarter the Launchpad programme assisted 116 new enquiries, with 47 pre-start and 37 early-stage businesses signing up and receiving support. 29 workshops were held, with 164 attendees.</p> <p>Business Centres - In total 14 business moved into the Centres, with Century 2 reaching 53% occupancy after only 4 months of being open, well in front of targets. Matrix and Century Business Centres remain near capacity, and Moorgate Crofts has seen a positive occupancy increase of 8% over the past year.</p> <p>The total for this measure (the combined Business Centre and Launchpad totals) is 83 against an annual target of 60.</p>
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%	86.0%	Not Available	Not Available	Not Available	83.3%	83.3%	81%	↓	✓	The 3-year survival figure represents businesses starting during the challenging time of Covid, with a higher attrition rate. However, the 2021-22 figure has increased by 2% from the previous year moving towards pre-Covid levels.
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	540	153	120	153	249	675	400	↑	✓	Proactive engagement by the advisory team has generated strong engagement with business grant programmes. This year 675 places have been delivered far exceeding the Council Plan target.
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	93,442	25,413	28,641	29,864	33,676	117,594	80,000	↑	✓	<p>The CP measure on Libraries has exceeded targeted performance with 37,594 more engagements than the yearly target</p> <p>The total number of Engagements to date is 83,918, already exceeding the yearly CP target.</p>
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX - Organisational Development	Lily Hall	High	Q	0.6%	0.6%	0.7%	0.8%	1.0%	1.1%	1.1%	1.5%	↑	✗	<p>Performance improved again slightly in Quarter 4 and has improved when compared to 2022-23, however the year-end target has not been achieved. Currently 56 new starter apprenticeships. A further 21 would have been required to hit the target. Several new starts are currently going through enrolment processes or are in the pipeline.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none">-Work continuing to push the ‘potential’ apprenticeships in the pipeline to progress their recruitment-There is an ongoing review of performance by the Workforce Strategy Board-There are plans to focus more on engagement/recruitment of younger employees through better engagement with schools around the role of the Council through careers events and the role of the new Senior Community Engagement Officer-There will also be a refreshed communications and engagement campaign with managers, which started with Apprenticeship Week in February, encouraging managers to consider potential apprenticeships and career pathways.
EC07	Number of online customer transactions	FCS - Customer, Info & Digital	Luke Sayers	High	Q	200,200	185,935	47,803	41,292	39,285	60,791	189,171	185,400	↑	✓	The annual target of 185,400 has been exceeded (189,171). The number of transactions in Qtr3 were lower than any other quarter (39,285) but, as expected, Qtr4 has shown a significant increase (55%) in digital transactions (60,791); driven by self-serve garden waste subscriptions (15,277) and submission of energy grant related web forms (5,409).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Maltby Grammar School – Levelling Up Fund project

April 2024 saw the completion of the multimillion-pound project to renovate and redevelop Maltby's old Grammar School building. The project is the first phase of a larger scale scheme that will see the formerly derelict building transformed into a three-story community space to include bookable workspaces, serviced hot-desking, seminar rooms, a community coffee shop, and an apprenticeship centre and has been part-funded through Rotherham's Levelling Up Fund Leisure Economy and Skills programme.

Following the success of its 2021 bid to Government's Levelling Up Fund, the Council's Leisure Economy and Skills programme was awarded £19,990,000 to build a new Leisure industry and complimentary skills package to support the Borough's economic growth and improve health and well-being. Alongside the works at Maltby, the programme has also provided funding for improved stables at Wentworth Woodhouse, improvements to Rother Valley and Thrybergh Country Parks, upgraded exhibition space at Magna and Gullivers' 'Skills Street' development.



The project, managed by Maltby Learning Trust, commenced in Spring 2023, having been awarded £4,500,000 Levelling Up Fund money. Alongside restoration of the building's historic clock tower, the completed phase of works has seen education space prioritised, with the building's north wing refurbished as a new Post 16 centre, alongside completion of enabling works throughout the building ready for the next phase of investment.

Following completion of construction works, the Learning Trust's staff started their move into the new building in May 2024, with facilities due to open to the public at the start of the new academic year in September 2024. In addition to Levelling Up Funds, the project has also been supported by £429,080 from the UK Shared Prosperity Fund alongside a substantial contribution from Maltby Learning Trust, with funds raised through initiatives such as their 'Buy A Brick' scheme, which offered alumni the opportunity to buy a personalised brick face engraved with their name and dates of attendance, which form part of the new building.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Alongside the restoration and refurbishment of the landmark building, the project will also see delivery of the following outputs and outcomes:

- 9 full time equivalent (FTE) jobs created directly through the project
- 6 full time equivalent (FTE) jobs facilitated directly through the project
- 502m² of new educational space created
- 6% year-on-year increase in number of students enrolling in/completing Further Education courses.

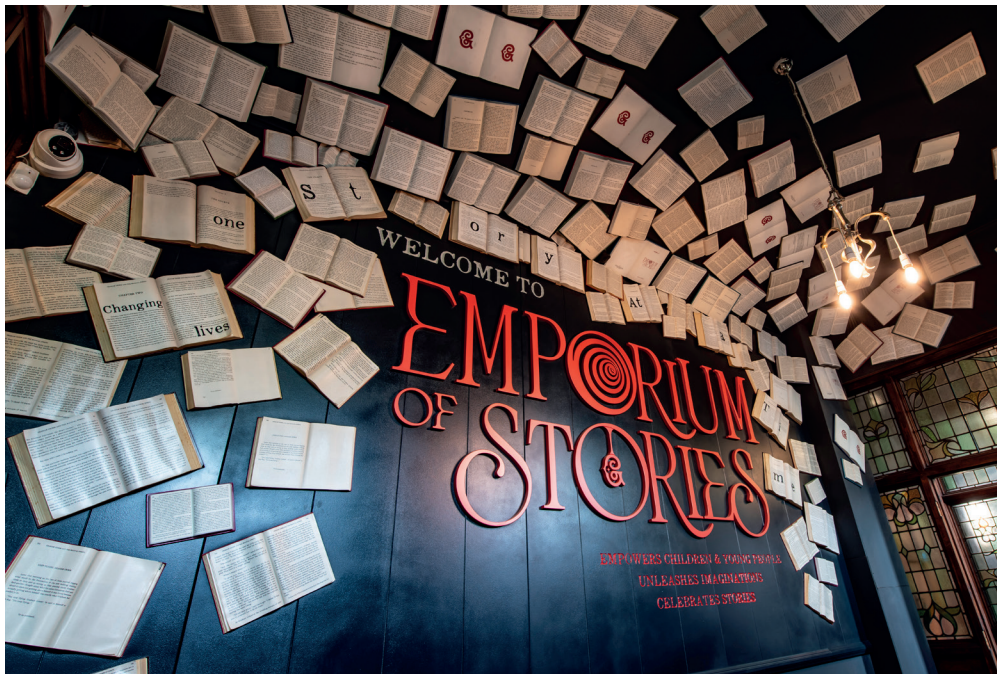


6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Grimm & Co opens the world's first, one and only, Emporium of Stories in the heart of Rotherham

Grimm & Co, a Yorkshire charity that works to support children and young people's resilience, communication, motivation, readiness to learn and literacy skills, opened its door in April 2024. The charity builds confidence through the joyful discovery of stories and works directly with children but also with schools, teachers, parents, carers, families and people who work with children to support them to develop creative approaches to language and communication development. Grimm & Co outgrew its original home



so in March 2020, with support from a range of grants, including the Future High Streets Fund, Arts Council England and UK Shared Prosperity Fund and a donation from a local philanthropist, the charity purchased a disused church in the town centre and worked to refurbish it into the world's first Emporium of Stories in the heart of Rotherham. Lumsden Design (Harry Potter Studios/Kew Gardens) supported Grimm & Co to design and build this world class centre.

Grimm & Co's opening video can be viewed [here](#).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Grimm & Co can be accessed by all and the Emporium of Stories includes a book shop, stationery, story themed toys and gifts. The Feastery café has a magical menu serving award winning coffee, tasty meals and delicious cakes, with afternoon teas and story picnic baskets for children to be added soon. Behind many ‘secret’ doors, the charity is now able to deliver four times what it could previously in stunning mini theatres and workshop spaces, which are also available to hire. All the money spent is used by the charity to deliver meaningful experiences to support children and young people across Yorkshire. Within the first eight weeks of opening, 4,407 visitors enjoyed the café and shop and guests have thoroughly enjoyed their unique experiences.

Feedback received has included:

“Staff very knowledgeable, warm and friendly. Had a lovely time and chat in the most magical setting. Thanks for the experience”

“Fantastic ambience, friendly staff, perfect spot for families to relax and enjoy”

“It’s so unique and beautiful”

“Millionaire brownies were so tasty, as were the hot chocolates and latte”

“Mouth watering cakes”

“A menu to make you laugh”.

“Lovely vegetarian selection (not just your usual items). Fab magical menu”.

“Pure magic, thank you for choosing Rotherham”.

“The ambience of this place is lovely. We can’t wait to return”.



Coming soon at the venue there will be ticketed events that include storytelling, meet the writer (authors and writers), music events and much more. In May 2025 Grimm & Co will join with many across Rotherham to host the Festival of Stories, which will be promoted on social media.

Further information regarding Grimm and Co can be found [here](#).

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 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.	<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 cleaning• To continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditations• Complete masterplans for the borough's three country parks, with an ambition to enhance services provided at these parks, whilst improving the appearance, cleanliness and welcome of our green spaces• Work with regional partners to deliver public transport improvements such as a new Tram-Train stop at Magna, as well as longer term aims a railway station at Waverley and a new mainline station for Rotherham• Develop a new Cycling Strategy and invest in new cycleways across Rotherham• Continue the roll out of public charging points to make electric vehicles a more viable option for residents and visitors• Deliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areas• Deliver a renewable energy generation project by 2025• Plant a minimum of 500 new trees every year• Encourage our suppliers to reduce their emissions through implementation of the Council's Social Value Policy• Support residents to access nationally available insulation grants to improve energy efficiency.

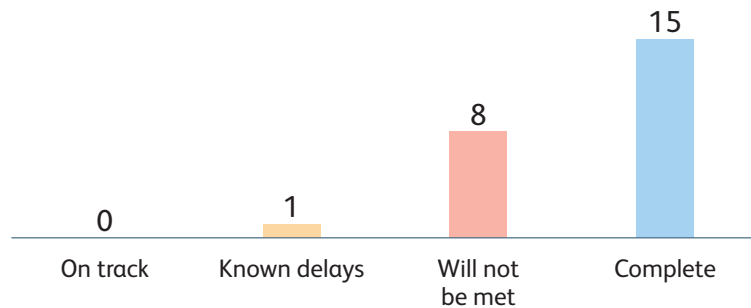
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES – EVIDENCING OUR PROGRESS

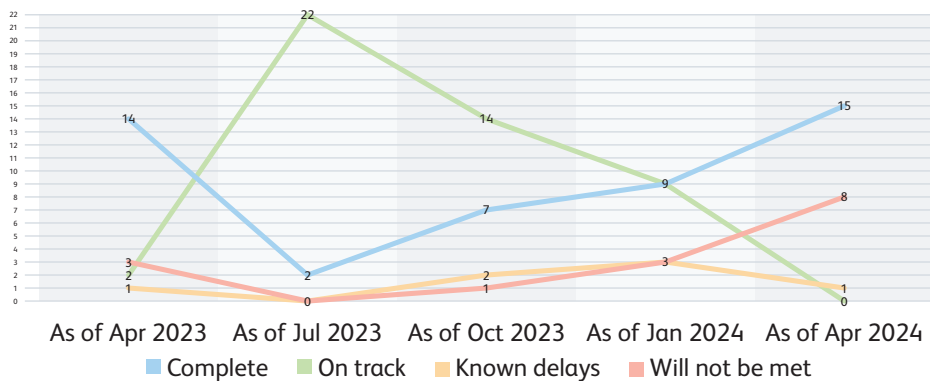
To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 19 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

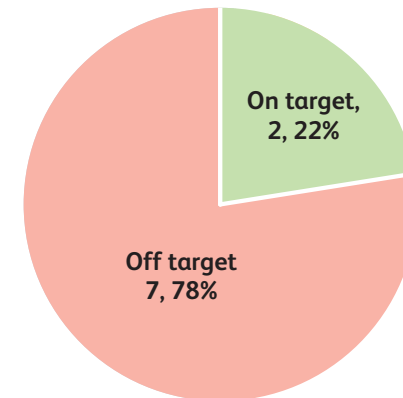


Year Ahead Delivery Plan Action Trend

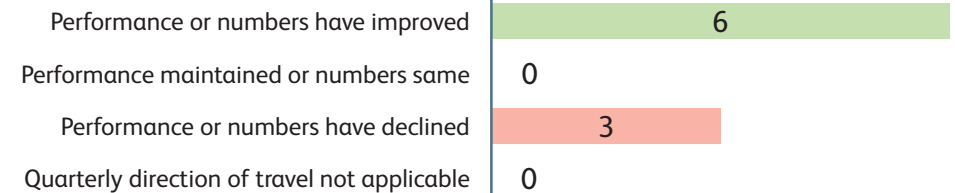


PERFORMANCE MEASURES

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. A summary of the Council's progress and achievements is outlined below.

Initiatives to increase the cleanliness of the borough are continuing, including enhancements to street cleaning and weed removal. The new IT system to improve cleanliness, maximise resources, and improve how the public report and receive feedback on local issues is now embedded, and services are exploring ways to expand the system further. A pilot of the commercial waste recycling service was also completed in Quarter 3 of 2023/24 and following its success, this service has been rolled out to all customers. Alongside this, to ensure routes are fully optimised a new narrow access vehicle waste collection round began with a hired vehicle in March 2024, with procurement of new vehicles scheduled to complete in Quarter 2 of 2024/25.

Between April 2023 - March 2024 a total of 51 (28 fixed penalty notices, 20 small-fixed penalty notices and 3 successful prosecutions heard in Court) fly-tipping and 1,463 other environmental crime effective enforcement actions were taken. Whilst these figures are just below this year's targets of 60 and 1,500 respectively, they are both higher than the year-end figures for 2022/23. Quarter 4 saw an especially high period for other environmental crime actions, with over 657 actions issued.

The masterplans at both Rother Valley and Thrybergh Country Parks are progressing, but remain behind schedule. Commencing construction of the new café and visitor facilities at both country parks have been delayed to review the scopes, following market testing. There are now new project

timelines in development, with revised plans for both parks to be presented to Cabinet by August 2024.

Delivery of significant projects as part of the Transforming Cities programme is continuing to progress as planned, aiming to create better and more sustainable transport systems for future generations. The Sheffield Road cycleways construction 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. Construction of the Moor Road Manvers cycle route completed in July 2023, providing a high quality, direct cycle route between the A633 Manvers Way and Wath town centre. In addition, construction on the A.631 Maltby bus corridor commenced in July 2023 to improve bus journey transport times and reliability, and construction of the Broom Road Active Travel Scheme completed in January 2024.

Similarly, the Council continues to work with regional partners to deliver the Transforming Cities Fund programme funded public transport improvements. The Waverley Station Strategic Outline Business Case has been approved. Alongside this, work for progressing Parkgate Link Road and Park and Ride are on track and construction of the new Magna Tram-Train is due to start on site in summer 2024, scheduled to be complete and operational in early 2025.

The structural repair of the Centenary Way Viaduct remedial works scheme has been delayed due to traffic management implications of construction. The new programme is now scheduled to align with the completion of the Sheffield Road cycle route and the works on the M1 and will take place during summer 2024 to also coincide with school holidays, therefore the expected completion date is Quarter 4 of 2024/25. The Outline Business

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Case for Rotherham Mainline Station is being drafted with technical input from Network Rail, Transport for the North and Train Operating Companies, alongside a masterplan. However, the submission has been delayed as the Government announcements effectively ceasing the construction of HS2 which has significant implications for how the business case can be positioned going forwards.

The impacts of the October 2023 floods continue to be reviewed and factored into the flood defence/mitigation schemes and the six 'Shovel Ready' flood defence/mitigation schemes actions for 2023/24 are now complete, including Rotherham Renaissance, Parkgate and Rawmarsh, Whiston Brook, Eel Mires Dike, Catcliffe Pumping Station and the Culvert Renewal programme.

As part of the Council's actions to reduce carbon emissions across the borough, an Electric Vehicle Infrastructure Strategy has been developed and agreed, having been approved by Cabinet in March 2024. A review and the purchasing of vehicles within the Fleet Replacement Plan, which will include providing electric or hybrid vehicles where possible, has been rolled forward to Quarter 4 2024/25. Furthermore, a trial of low carbon fuel, known as 'Hydrotreated Vegetable Oil', is being undertaken across a sample size of 10 vehicles. The trial is scheduled to conclude Quarter 4 2024/25 and if successful, will be implemented across the wider fleet, with the aim of improving borough wide emissions from council vehicles by 90%.

The Energy Company Obligation (ECO4) project continues to prove very popular with residents, supporting those who need help in applying for government grants and residents needing support to improve their home's energy efficiency. Work has now been signed off on 638 ECO4 projects since April 2023, surpassing the annual target of 600 and 10 installers have been approved to undertake work via this scheme in the borough, allowing

more domestic retrofit projects to be completed and increasing the rate of decarbonisation of our private housing stock. Alongside this, 105 Community Energy Support Scheme (CESS) household support projects have completed since April 2023, below target due to previous challenges recruiting to the Community Energy Officer post, who began in February 2024. As a result of these collective projects, the Council has saved residents approximately £7,082,250 in the last 19 months.

In relation to renewable energy generation, an ongoing review of other suitable sites continues in line with the target to deliver a renewable energy site by 2025. This year a pre-planning application was submitted on a potential site, however following further in-depth review site specific constraints meant that the site would not provide best value for money. Further to this, approval was gained from Cabinet in October 2023 to receive the funding and progress procurement for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park. Although there have been some delays, work continues to progress and approval of the designs is now expected in Quarter 3 of 2024/25. Once complete, the scheme will provide solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays.

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	Implement a new IT system (Confirm), which will improve the cleanliness of the borough by providing better performance monitoring, maximising use of resources and improving how the public report and receive feedback on local issues.	Quarter 2	Complete	Having launched in June 2023, the new IT system is now embedded, and services are exploring ways to expand further, as appropriate. The solution provides the potential for improved efficiency and resource allocation as well as improving how customer access the service and receive updates on their reports.
5.2		Procure a Household Waste Recycling Service.	Quarter 3	Complete	The Household Waste Recycling Service procurement completed in October 2023, when HW Martin started the new contract with the Council. The new contract provides a number of benefits, including real living wage being paid across all sites, pop up Household Waste Recycling Centres to reach the wider community, new operating equipment; signage and wider re-use provision.
5.3		Procure new narrow access vehicles and introduce a new narrow access waste collection round.	Quarter 3	Will not be met	The narrow access vehicle round began in March 2024 with a hired vehicle whilst the procurement process continues. The procurement of new vehicles is scheduled to complete in Quarter 2 of 2024/25.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.4		Pilot a commercial waste recycling service.	Quarter 3	Complete	<p>The commercial waste recycling service was successfully piloted and has now been rolled out to all customers. As a result of this, free paper and card bins have been rolled out to all 720+ customers (both internal and external).</p> <p>The service now has 749 customers, with internal customers having a further 2 weeks to complete contract signing.</p> <p>Since April 2024 the new business waste pricing structure started, and the service continues to grow.</p>
5.5a)		<p>Commence construction of the new Café and Visitor facilities at Rother Valley Country Park, supported by Levelling Up Fund.</p> <p><i>(Also links to Every Neighbourhoods Thriving outcome and to maintaining Green Flag status as per Council Plan).</i></p>	Quarter 3	Will not be met	<p>Stage 4 designs completed in February 2024.</p> <p>The new cost profile has changed the scope of the project. There is now a new project timeline/plan in development and a report with a revised plan will go to Cabinet by August 2024.</p>
5.5b)		<p>Commence construction of the new Café and Visitor facilities at Thrybergh Country Park, supported by Levelling Up Fund.</p> <p><i>(Also links to every Neighbourhoods thriving outcome).</i></p>	Quarter 3	Will not be met	<p>The new cost profile has changed the scope of the project. There is now a new project timeline/plan in development and a report with a revised plan will go to Cabinet by August 2024.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.6 (a)	Creating better transport systems for future generations	Progress delivery of the Transforming Cities Fund and the Active Travel Fund programmes, including: a) Commence construction of the Sheffield Road Cycleway.	Quarter 2	Complete	Sheffield Road cycleways construction commenced on 30 May 2023.
5.6 (b)		b) Complete construction of the Moor Road, Manvers cycle route.	Quarter 1	Complete	A high quality, direct cycle route has been created between the A633 Manvers Way and Wath town centre, allowing residents and workers easy access between the key employment sites of Manvers and Wath-upon-Dearne, via Manvers Way. Moor Road cycleways construction completed in July 2023.
5.6 (c)		c) Commence construction A.631 Maltby bus corridor.	Quarter 1	Complete	Maltby bus corridor construction commenced in July 2023 (see case study below).
5.6 (d)		d) Complete construction of the Broom Road Active Travel Scheme	Quarter 4	Complete	The Broom Road Active Travel Scheme completed in January 2024. The works are substantially complete, with final road resurfacing and ongoing maintenance planned.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.7		Complete structural repair of the Rotherham Council funded Centenary Way Viaduct remedial works scheme.	Quarter 4	Will not be met	<p>The design is progressing with some follow-up, minimal investigation works to aid the design development.</p> <p>The key issue is around maximising the use of Network Rail possessions, and discussions are currently taking place.</p> <p>Due to the traffic management implications of the construction, the works are now scheduled to take place during summer 2024, to coincide with the school holidays, and are expected to complete Quarter 4 2024/25. The programme has also been aligned with the completion of the Sheffield Road cycle route and the National Highways Emergency Area Retrofit programme on the M1 between Junction 32 to 35a.</p>
5.8		<p>Complete submission of the Outline Business Case (OBC) for Rotherham Mainline Station.</p> <p><i>(Also links to expanding Economic Opportunities theme and outcome).</i></p>	Quarter 4	Will not be met	<p>The Outline Business Case for Rotherham Mainline Station is being drafted, with technical input from Network Rail, Transport for the North and Train Operating Companies, alongside a complementary masterplan to help drive the strategic case and identify land acquisition, place making, land use and access.</p> <p>An analytical exercise regarding timetabling has been completed, to outline the level of service that can be designed into the station specification. This will drive both the economic and financial cases for the Outline Business Case. South Yorkshire Mayorsal Combined Authority are continuing to support.</p> <p>However, the Network North announcement from Government which effectively ceased the construction of HS2 will have significant implications for the business case. It has also delayed the provision of information from Network Rail.</p> <p>The Outline Business Case is now being updated ahead of submission in Quarter 2 2024/25.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.9		<p>Work with regional partners, including South Yorkshire Mayoral Combined Authority (SYMCA), Transport for the North and Network Rail to deliver the Council's Transforming Cities Fund (TCF) programme funded public transport improvements, such as:</p> <ul style="list-style-type: none"> • Progress construction of a new Tram-Train stop at Magna • Parkgate Link Road and Park & Ride TCF Scheme • Work with SYMCA to finalise the drafting the Outline Business Case for the new railway station at Waverley. 	Quarter 4	Complete	<p>For the purposes of this Year Ahead Delivery Plan this action has been marked as complete, however due to the nature of the transport improvements this work will continue into 2024/25 and beyond.</p> <p>The Magna Tram-Train design is making good progress. Planning application has now been submitted and construction of the new Magna Tram-train stop is due to start on site in summer 2024. The opening of the Tram-train stop is programmed for early 2025.</p> <p>The works for the Parkgate Link Road and Park and Ride are within the current programme tolerances and are on track.</p> <p>The Waverley Station Strategic Outline Business Case has been approved. The scheme has been named as a scheme to be funded under the Network North proposals and is also being identified as part of the Barrow Hill Line reopening.</p>
5.10 (a)	Reducing the risk and impact of flooding and other environmental emergencies.	<p>Continue to progress 'Shovel Ready' flood defence/mitigation schemes and complete Stage 2 (initial design work and engagement with third parties), including:</p> <p>a) Rotherham Renaissance</p>	Quarter 3	Complete	<p>Stage 2 - the initial design work and engagement with third parties is now complete.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.10 (b)		b) Parkgate and Rawmarsh	Quarter 4	Complete	Stage 2 - the initial design work and engagement with third parties is now complete.
5.10 (c)		c) Whiston Brook	Quarter 4	Complete	Stage 2 - the initial design work and engagement with third parties is complete.
5.10 (d)		d) Eel Mires Dike	Quarter 2	Complete	Stage 2 - the initial design work and engagement with third parties completion date was Autumn 2023. Work is continuing in Laughton Common, near Dinnington, however flooding occurred in October 2023 from Storm Babet.
5.10 (e)		e) Catcliffe Pumping Station	Quarter 3	Complete	Stage 2 - the initial design work and engagement with third parties is complete.
5.10 (f)		f) Culvert Renewal programme	Quarter 4	Complete	Stage 2 - the initial design work and engagement with third parties is complete.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.11	Contributing to reducing carbon emissions across the borough	Implement the fleet replacement plan including the procurement of 64 electric vehicles.	Quarter 3	Will not be met	<p>The Fleet Replacement Plan has now been initiated and procurement business cases have been finalised for the Jet Vac tankers and minibuses. These are estimated to go out to tender by October 2024. All three of these tenders will ensure greener vehicles will be used within the borough. A new Fleet Board is also being established.</p> <p>Whilst the implementation of the Fleet Replacement Plan has experienced delays due to the initial recruitment phase for officers and service pressures, a Fleet Programme Officer has now been appointed.</p> <p>A review of the purchasing of vehicles included within the Fleet Replacement Plan, which will reduce carbon emissions by ensuring vehicles meet modern standards as well as providing electric or hybrid vehicles wherever possible, is now scheduled by Quarter 4 2024/25.</p>
5.12		Identify suitable site(s) to develop low carbon energy generation plans as part of the Council's commitment to deliver a renewable energy project by 2025.	Quarter 4	Will not be met	<p>A pre-planning application was submitted on a potential site to confirm suitability for renewable energy generation. However, following further in-depth review, site specific constraints identified meant that the final remaining feasible site would not provide best value for money.</p> <p>An ongoing review of other suitable sites continues, in line with the requirement and target to deliver a renewable energy site by 2025.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.13		<p>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:</p> <ul style="list-style-type: none"> a) 600 ECO4 projects signed off b) 300 CESS household support projects completed. 	Quarter 4	Known delays	<p>The ECO4-FLEX project continues to prove very popular with residents.</p> <p>Ten installers are now approved to undertake work via this scheme in the borough and domestic retrofit projects continue to be completed at a good rate, resulting in the steady rate of decarbonisation of our private housing stock.</p> <p>The average funding per ECO4-FLEX project is currently at £6,745 per property. This has meant that over the last 19 months the Council has saved residents approximately £7,082,250 in total across the 1,050 projects now signed off.</p> <p>The latest figures relating to project sign off are as follows:</p> <ul style="list-style-type: none"> • 638 ECO4 projects have been signed off since April 2023 • 105 CESS household support projects have completed since April 2023. <p>The CESS household support project's target has been missed on this occasion due to previous challenges recruiting to the Community Energy Officer post, who began in February 2024.</p>
5.14		Develop and agree an electric vehicle charging strategy.	Quarter 4	Complete	<p>A report on Rotherham Council Electric Vehicle Infrastructure Expansion was approved at Cabinet in October 2023.</p> <p>An Electric Vehicle Infrastructure Strategy has also now been developed and approved by Cabinet in March 2024.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.15		Approve design for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park (Scheme will look will provide: solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays).	Quarter 4	Will not be met	<p>Approval was gained from Cabinet in October 2023 to receive the funding and progress procurement.</p> <p>The next stage will be to commence the procurement process. There are two design components for this programme, including the infrastructure design and the charger, which will be managed by concession by a third party.</p> <p>A favourable pre-planning application has been received and further detail has been issued by the LEVI Support Body providing guidance around the requirements around concessionary contracts.</p> <p>Work continues to progress and approval of the designs is now expected by Quarter 3 of 2024/25.</p>
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A Cleaner, Greener Local Environment

- Outcomes
- Increasing satisfaction with the cleanliness of the borough
 - Creating better transport systems for future generations
 - Reducing the risk and impact of flooding and other environmental emergencies
 - Contributing to reducing carbon emissions across the borough

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good Is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61	45	6	8	16	21	51	60	↑	✗	Target amended for 2023-24. Breakdown of 21 enforcement actions: 14 Fly Tipping FPN's 7 Small Fly tipping FPN's. 0 Prosecutions secured for Fly Tipping offenses A review is being carried out to see if the scope of this measure could be expanded to include in total: P52 (Failed to Produce Waste Transfer) YTD - 0 P10 (Domestic Duty of Care - FPN) - YTD - 4 P61 (Environmental Protection Act 1990 Section 47 Notice) - YTD - 0 PF1 (Environmental Protection Act Section 59 Fly Tipping Notice) - YTD - 18 AQK (Number of Vehicle Seizures) - YTD - 0 Prosecutions secured for S33, S34, S87 and/or S88 breaches of the Environmental Protection Act - YTD - 3 as they are all fly-tipping related enforcement actions. 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. There has been an increase in performance in Q4 (by 5) and it is unfortunate that the service just fall short of the target (by 9) for this year.
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	1245	150	316	340	657	1463	1,500	↑	✗	Target amended for 2023-24. WISE have had an exceptional Q4 with a total of 657 tickets issued, exceeding the quarterly target of 375 and 310 more issued than in Q3. However, the year-end total falls short of the Council Plan target (by 37), despite heading in the right direction for 2024-25.
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	38.5%	48.4%	46.0%	38.1%	33.8%	41.6%	45%	↑	✗	NB – This is just % of kerbside waste that is collected for recycling, not overall recycling rates so does not include recycling that takes place at Rotherham’s Household Waste Recycling Centres (HWRCs). Q4 has seen a decrease which has fallen short of the Council Plan target of 45% (figures are always highest during Q1 & Q2 due to garden waste collections).
EN03	Number of official complaints relating to: a) street cleaning b) grounds maintenance c) waste management	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	a) Street Cleansing 5 b) Grounds Maintenance 17 c) Waste Management 143 Total Complaints= 165	a) Street Cleansing 20 b) Grounds Maintenance 16 c) Waste Management 230 Totals Complaints = 266	a) Street Cleansing 4 b) Grounds Maintenance 1 c) Waste Management 58 Totals Complaints = 63	a) Street Cleansing 2 b) Grounds Maintenance 6 c) Waste Management 42 Total Complaints = 50	a) Street Cleansing 1 b) Grounds Maintenance 1 c) Waste Management 17 Total Complaints = 19	a) Street Cleansing 3 b) Grounds Maintenance 1 c) Waste Management 56 Total Complaints = 60	192	190	↑	✗	Measure definition amended for 2023-24 to remove reference to service requests. The target remains unchanged. 60 complaints were received in Q4, which has meant that the service are just over the Council Plan annual target by 2, a significant improvement on 2022-23 (266 complaints). The majority of complaints during Q4 were due to "lack of service" (predominantly missed bins).

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
EN04a	Overall carbon dioxide emission levels for the Council: a) Operational property portfolio decarbonisation, solar PV and other energy generation, street lighting.	FCS - Property and Facilities	Kevin Fisher (Temporarily transferred from R&E)	Low	A	b. Mains Electricity 1,875.30 c. Natural Gas Heating 1,698.49 d. Streetlighting 1,383.63 f. Onsite Generation 4.09 Total = 4,961.51 %Annual Change - 4.15%	b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	Not Available	Latest data for 2022/23 published Q2 2023/24: b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	Not Available	Not Available	Latest data for 2022/23 published Q2 2023/24: b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21% Data for 2023/24 available Q2 2024/25.	10% reduction by 2024	⬆️	❌ The status and DoT are based on the latest data for 2022/23 published Q2 2023/24. Greenhouse gas emissions from EN04a sources have decreased over the last three financial years, driven by Council activity and decarbonisation of the UK electricity system. Data for the 22/23 financial year indicates a 4.21% reduction in carbon emissions across the corporate estate. It is not expected that the 2023/24 target of a 10% reduction in emissions during the year can be achieved however the Council continues to carry out actions to reduce gas emissions. Alongside the decarbonisation of the grid, the Council has committed to decarbonising five Council buildings which will further reduce carbon emissions. Investigations are also underway with regards to the feasibility of ‘sleeving power purchase arrangements’ (PPA) as a potential source for our electricity, which allow customers to directly purchase renewable energy directly from the generator with reduced costs. A PPA would offer steep cuts in greenhouse gas emissions from the moment the contract commenced, though this project is still ‘in concept’ and would require funding and other approvals prior to implementation. Data will not be available for the period 2023/2024 until Q2 of 2024 when verified invoicing is available from our energy supplier. Unfortunately, due to annual fluctuations in the way in which the National Grid is powered, there has been a 7% increase in the carbon intensity of the UK electrical grid this year. This is due to the temporary increase in the natural gas power. This is likely to mean that the 2023 carbon footprint of the Council’s electricity is higher than in previous years where steady declines have been observed. The measures described above would combat this fluctuation in future years but is unlikely to result in a positive outturn in the 23/24 financial year.	
EN04b	Overall carbon dioxide emission levels for the Council: b) Corporate fleet, grey fleet, EV charging infrastructure.	FCS - Property and Facilities	Kevin Fisher (Temporarily transferred from R&E)	Low	A	a. Corporate Fleet 2,411.77 e. Grey Fleet 272.92 g. EV Charging 0.56 Total =2,685.25 %Annual Change = 1.59%	a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	Not Available	Latest data for 2022/23 published Q2 2023/24: a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	Not Available	Not Available	Latest data for 2022/23 published Q2 2023/24: a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23% Data for 2023/24 available Q2 2024/25.	10% reduction by 2024	⬇️	❌ The status and DoT are based on the latest data for 2022/23 published Q2 2023/24. Greenhouse gas emissions from EN04b sources have increased over the last three financial years, driven by increasing business mileage since the end of COVID-19 social distancing restrictions. Data for 22/23 financial year indicates an increase of 3.23%. It is not expected that the 2023/24 target of a 10% reduction in emissions from fleet and EV infrastructure during the year can be achieved however the Council continues to carry out actions to reduce these types of gas emissions. Data for 23/24 will not be available until Q2 of 2024, however there are a number of programmes ongoing which will result in a significant reduction in greenhouse emissions from the Council’s fleet if successful. The Council has committed to the replacement of 64 fleet vehicles with electric alternatives and a trial of ten vehicles with Hydrotreated Vegetable Oil (HVO) biodiesel is currently underway. HVO biodiesel is a ‘drop in fuel’ and would result in a significant cut in fleet emissions if implemented. It is therefore likely that the DoT will be improving when the 2023/24 data is published, but will not meet the target of 10% reduction in carbon emissions from these sources.	
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4	21	0	0	0	1	1	5	⬇️	❌ Measure defined as the number of hectares of land given to woodland creation. This does not include urban trees. The 964 trees planted in Q3 & 4 do not contribute to this measure as these were in urban areas. The measure on Trees planted and Woodland creation are currently off target due to the warmer weather meaning a delay in getting trees and shortening the planting season. Woodland creation is impacted by the necessity of finding land large enough for woodland creation. Next season the service will be looking more at private landowners to help with this. However since the start of the Trees Planting Strategy, 22 Hectares of woodland has been created, well on track to achieve the 10 year target of 50 hectares.	
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22,139	2,397	0	0	137	827	964	500	⬇️	✅ The measure on Trees planted and Woodland creation are currently has seen a total of 964 trees planted in the planting season, Q3 & Q4. The annual target for trees is 500 in urban areas.	
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)	50.9%	51.2%	52.4%	53.3%	53.7%	53.7%	50.0%	⬆️	✅ Performance remains above target for the proportion of council housing with an Energy Performance Certificate (EPC) rated C and above = 53.7% There is still further work required to existing energy data where properties have had capital works that have, for example, improved loft, cavity and external insulation. Given the age of stock condition data (50%+ being 10 years old or more) and that c7,000 EPC certificate are valid it is likely this may result in the reported figure being restated by end of the financial year.	

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Improving bus efficiency in Maltby

In response to a significant need for enhanced transport infrastructure, this year the Council initiated a £2.6 million scheme aimed at improving the operation of bus services between Maltby and the Town Centre, along the X1 and X2 bus routes (previously X1 and X10 routes).



The Council recognised that good public transport is vital to ensure accessibility for those without a car and that these bus services provide direct public transport connectivity to employment opportunities, at a number of key locations along the route. Alongside this, there is a continued awareness that making public transport a more attractive option reduces congestion and can have significant impacts on air quality, where more people are using public transport rather than relying on a car.

To improve bus efficiency in Maltby, the Council delivered the following:

- **Bus Lane Construction** – A 2.8km bus lane was built to improve the reliability and efficiency of the X1, X7, and X10 routes, linking Maltby to Rotherham and Sheffield.
- **Speed Limit Reduction** – The speed limit on the A631 was lowered from 40mph to 30mph, addressing a longstanding request from local residents.
- **Community Engagement** – Multiple drop-in sessions and surveys were held in accessible areas to gather input from residents, business owners, and visitors. This feedback informed the project design, including the addition of two new pedestrian crossings at Greenhill Avenue and Morthen Road. Additionally, collaboration took place with the Parish Council and information was circulated through ward newsletters.

During the engagement process, consultation responses provide some insight into the expected positive impacts of the scheme: For example, one resident said: “This is an important route. My social enterprise in the town centre has had difficulty with volunteers struggling to get to us because of the unreliable service on this route. This reduces our ability to serve our community and reduces volunteers’ opportunities for vital work experience, as well as cutting people off from the wellbeing benefits of volunteering in their town. The proposed improvements will strengthen community links and allow more people to benefit from opportunities in different parts of the region.”

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Additionally, bus provider First Bus held community events following the opening of the scheme and following this they said: “We received some excellent feedback relating to bus provision from residents.” First Bus have also stated that they are optimistic to expand the network further.

These sentiments underscore the scheme’s potential to foster economic growth and social cohesion within the region.

Alongside this, throughout the process this project prioritised accessibility and inclusivity, considering several protected groups as outlined in the Equality Act 2010.

For instance:

- **Elderly and Young People** – Improved bus reliability and punctuality make public transport more appealing for older adults and young people who rely on it for mobility and commuting.
- **Disabled Individuals** – Enhanced bus services ensure that those with mobility impairments can travel more predictably and comfortably.
- **Women** – With women statistically more likely to use public transport, the project improves safety and convenience, especially for those traveling alone or during off-peak hours.
- **Minority Group** – Improved bus services enhance access to employment, education, and services, helping to reduce socio-economic disparities
- **Low-Income Individuals** – Efficient public transportation becomes a viable option for those who cannot afford private vehicles, improving access to jobs and essential services.

The Maltby Bus Corridor serves as a key investment, ensuring faster and more reliable bus services for local residents, students, and employees whilst also enabling more people to rely on efficient public transport, and creating more enjoyable and safe environments for cyclists and pedestrians.

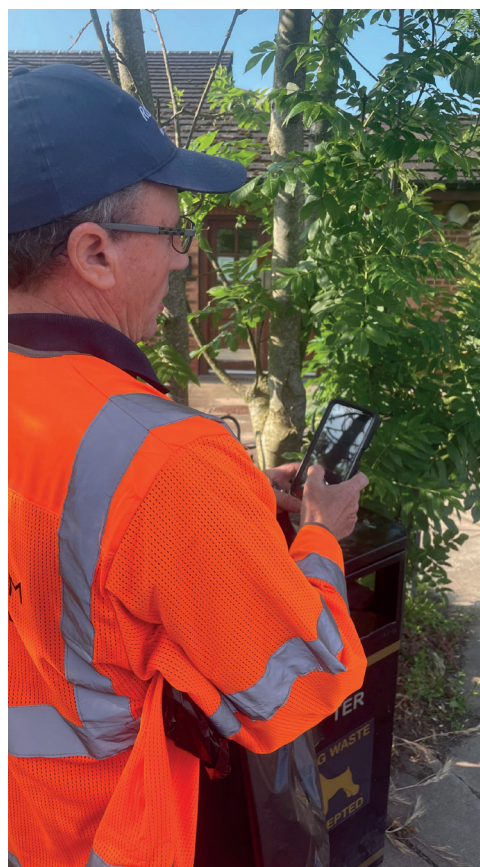
The completion of this scheme marks only the beginning of the Council’s broader plans for transport infrastructure. Moving forward, efforts will focus on creating efficiencies in public transport, enhancing safety for pedestrians and cyclists, and further improving connectivity for Rotherham residents. By embracing these initiatives, Rotherham aims to not only enhance transport connectivity but also to foster a greener, healthier, and more sustainable future for its residents and communities.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Confirm – A new system for Grounds Maintenance and Street Scene

The Council's Grounds' Maintenance and Street Scene service are responsible for keeping the borough's streets clean and tidy, including emptying litter bins, cutting grass, and maintaining planting beds.



In total, the Council is responsible for 2,900 litter bins, and complete approximately 3,000 jobs per week.

Previously, operatives would have a paper rota which they followed, printed monthly and manually inputted into large spreadsheets. This was inefficient and did not give the service the tools to deliver an effective service. Customers could report overflowing bins through the Council website, but these had to be manually assigned to the relevant teams, often through phone calls or paper notes.

In July 2023, the first phase of a new system was launched for the service, which modernises the service's approach through handheld devices, and integrated online reporting for customers.

Customers are now able to select the bin they would like to report on the Council's website, and this enquiry is sent in real-time to the team responsible for that area, improving response times and simplifying processes.

Since the new system was launched, over 97,000 jobs have been completed, and a decrease in the number of overflowing bins being reported has been seen. For example, in October 2023, 446 bins were identified to be overflowing when emptied, whereas this has since reduced to 197 in May 2024, which is the lowest month on record since the system was implemented. This shows that the Council is working in a modern way and using data and intelligence to improve the cleanliness of the borough.

The new system is due to be rolled out to other parts of the service during 2024, including grass cutting, street sweeping, and fly-tipping removal.



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.

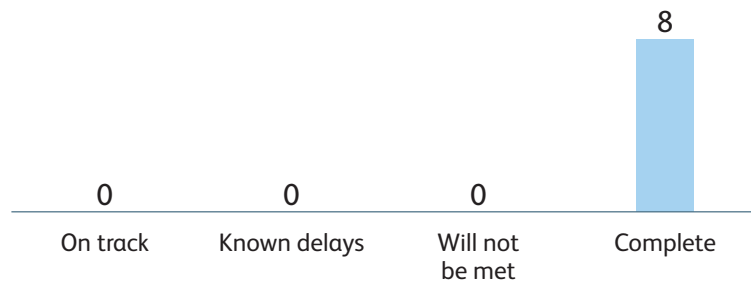
6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

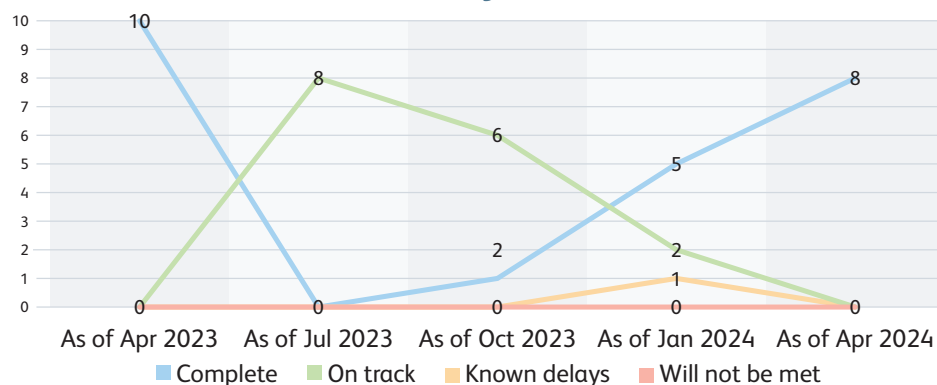
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 8 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

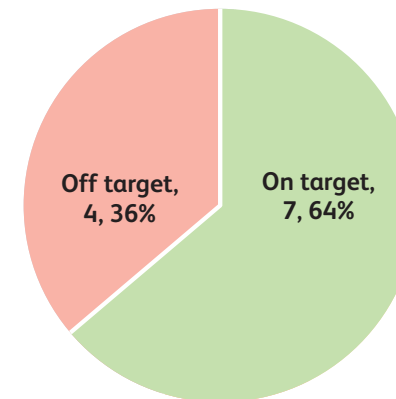


Year Ahead Delivery Plan Action Trend

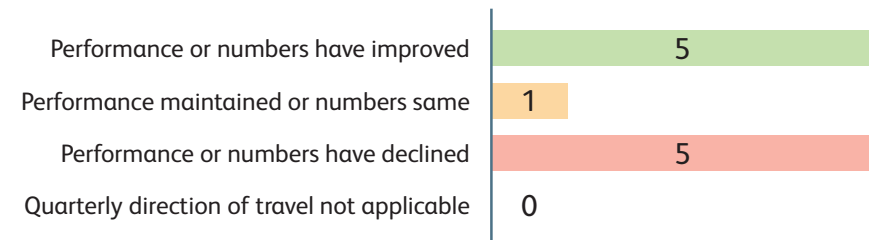


PERFORMANCE MEASURES

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.

Since the last update, all the recommendations arising from the Local Government Association’s Customer Services Peer Review have been completed. An Equalities Analysis is also in place for the Customer Access Strategy. In addition, call wait times in the Corporate Contact Centre have remained well ahead of the target throughout the year, despite demand during Quarter 4 being 60 % higher than Quarter 3. The Contact Centre’s ability to answer more calls more quickly has been supported by the call back facility, which continues to be an effective way to manage short bursts of peak demand. 13,000 customers opted for and received a call back in Quarter 4, which is a substantial increase (127 %) on the number of people who chose to use this service during Quarter 3.

The 2023 Resident Satisfaction Survey highlighted that there has been a significant improvement in the proportion of residents who feel that the Council keeps them informed (50 % saying that the Council does this “very well” or “fairly well”) as well as a significant increase in the proportion of residents who think that the Council acts on the concerns of residents (51 % of residents currently think concerns are acted on, compared to 42 % last year). These figures are now very close to the national average for all local authorities. Performance in responding to complaints within timescales has slipped back in the year to 82 % being answered in time, which is 3 % short of the target of 85 %.

Following the launch of the new Management Development Programme, 158 staff have participated in the programme to date (as of 10 May 2024).

In addition, the results of the Employee Opinion Survey were published in early 2024 and an action plan is being put in place. The results demonstrated an 11 % increase in survey participation (2,275) and a 2 % increase in our employee engagement score (73 %), which is now 8 % higher than the other local authorities that we benchmark against. Once again, the proportion of Personal Development Reviews completed exceeded the 95 % target for the year.

One of the Council’s key workforce activities is to become an employer of choice and work has been taking place to review how the Council attracts, recruits, develops and retains staff from different sections of the community. Targeted events are continuing to be held in our communities, to remove barriers to recruitment and enable the Council’s workforce to reflect the population of the Borough more closely and three targeted events have been held to date. The recent recruitment of a Senior Community Engagement Officer will now help to drive developments in this important area. The Council is already seeing progress towards achieving the targets set around the proportion of its workforce that is made up of disabled employees, young employees (those under 25) and employee of Black, Asian and Minority Ethnic origins.

The sickness absence performance measure missed its target and increased in Quarter 4, with the absence Full Time Equivalent (FTE) figure increasing slightly in January and February before seeing a slight reduction in March 2024. Additional support is continuing to be provided to managers, including earlier referrals to occupational health where appropriate, absence management clinics to advise and upskill managers and absence data and information reports are being shared with senior management to ensure

6.6 THEME 6 – ONE COUNCIL

effective oversight. In addition, managing attendance remains a standing agenda item at Workforce Strategy Board and regular in depth reviews are undertaken to identify common themes and share best practice.

The mid-year update report stated that the Local Government Association (LGA) Corporate Peer Challenge Team visited the Council in June 2023. Their report, along with an agreed action plan, was considered at Cabinet on 18 September 2023. During their time in the borough the Peer Team had more than 40 meetings, with more than 100 members, staff and partners regarding the Council. A progress review visit from the LGA took place in December 2023 and the report from this visit concluded that “The peer team was pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made”. Both reports and the action plan are available on the Council website.

The Council produced and published its draft accounts for 2022/23 on time. The Council’s external audit has now concluded, and the auditors have issued a Value for Money conclusion and an unqualified ‘clean’ audit opinion on the Council’s financial statements.

After its initial meeting in March 2023, the Strategic Partnership Group met in June, September, and December 2023. The April 2024 meeting was postponed due to the proximity to local elections and took place in June 2024. Stakeholder events, showcasing progress in delivering major partnership initiatives, took place at New York Stadium in September 2023 and at Grimm and Co’s new building in March 2024 (see case study below).

The Member Development Programme is continually refreshed, and regular updates are scheduled covering the ‘Need to Know’ topics. Following the local elections in May 2024, a Member Induction Programme for 2024 has been produced which captures feedback from the Member and Democratic Panel and Member Mid-Term Reviews.

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.	Implement the findings from the Local Government Association (LGA) Customer Services Peer Review.	Quarter 4	Complete	All actions are complete.
6.2	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers	Launch new management development programme.	Quarter 1	Complete	The management development programme has been developed and was officially launched in November 2023. Since the launch, 158 council employees have participated (as of 10 May 2024).

6.6 THEME 6 – ONE COUNCIL

6.3		Deliver the Employee Opinion survey for 2023.	Quarter 3	Complete	The 2023 Employee Opinion Survey completed in December 2023 and feedback has now been shared, with an action plan now being put in place.
6.4		Undertake targeted events and campaigns to engage with residents to remove barriers to recruitment and ensure employment opportunities are maximised.	Quarter 3	Complete	Three targeted recruitment events have taken place in partnership with Employment Solutions to ensure that local people have access to opportunities such as Forge Island developments. An employment pathways solution has been put in place across Rotherham Place to remove barriers to Health and Social Care roles.
6.5	Sound financial management and governance arrangements	LGA Corporate Peer Challenge to review the capacity, governance, leadership, and finances to deliver on the Council's ambition.	Quarter 2	Complete	The LGA Corporate Peer Challenge Team visited the Council in June 2023 and their report, along with an agreed action plan was considered at Cabinet on 18 September 2023. A Progress Review Visit took place on 21 December 2023. The report from the Progress Review was endorsed at Cabinet in March 2024 and is available on the Council website. Although the Corporate Peer Challenge and Progress Review Visits have now been undertaken, work is continuing to ensure that the action plan is completed in an appropriate timescale. Where relevant to do so, actions for 2024/25 feature in the new Year Ahead Delivery Plan.

6.6 THEME 6 – ONE COUNCIL

6.6		Gain an unqualified audit opinion on the Council's Statement of Accounts and a positive Value for Money assessment outcome.	Quarter 4	Complete	<p>The Council produced and published draft accounts on time.</p> <p>The Council also published final accounts and received confirmation from Grant Thornton of the closure of the process.</p> <p>Grant Thornton have certified the accounts and VFM and issued an unqualified 'clean' audit opinion on the Council's financial statements.</p>
6.7	Effective leadership, working with our partners to achieve better outcomes across the whole Borough	Facilitate quarterly Strategic Partnership Group meetings and undertake two stakeholder events to promote collaborative working across agencies and progress the Rotherham Together Plan.	Ongoing – Quarter 4	Complete	<p>After its initial meeting in March 2023, the Strategic Partnership Group met in June, September, and December. The April 2024 meeting was postponed due to the proximity to local elections and took place in June 2024.</p> <p>Stakeholder events, showcasing progress in delivering major partnership initiatives, took place at New York Stadium in September 2023 and at Grimm and Co's new building in March 2024 (see case study below).</p>

6.6 THEME 6 – ONE COUNCIL

6.8		Refresh the member development process using the member development survey and member personal development plans.	Quarter 3	Complete	<p>The Member Development Programme is continually refreshed, and regular updates are scheduled covering the ‘Need to Know’ sessions.</p> <p>Members are regularly asked what they would like to see included in the Member Development Programme particularly to aid delivery of ward priorities and to support them in their Neighbourhood Leadership role.</p> <p>All Member Sessions are now delivered via Teams to aid attendance at each session by as many members as possible although there have been a handful of sessions delivered or are set to be delivered physically during October/November 2023 due to the nature of the session being delivered e.g. Trauma Matters Training, CPR/ Defibrillator Training.</p> <p>Draft Member Induction Programme 2024 has been produced and captures feedback from Member and Democratic Panel and Member Mid-Term Reviews.</p> <p>An “All Out Election” Internal Task and Finish Group was established to assign tasks across directorate leads to ensure members are supported throughout induction and beyond in both statutory and ward activity.</p>
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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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85%	85%	91%	80%	84%	83%	82%	85%	↓	✗	Performance declined in Quarter 4 (83%) in comparison to Quarter 3 (84%) 2023-24 and is lower than the year-end total for 2022-23 (85%). The year-end figure of 82%, is 3% below Council Plan target. Performance fluctuated month on month, January - March (87% Jan and Mar, but 77% in Feb). The Corporate Complaints Team continue to target services where there are performance issues to improve the number of complaints responded to in timescales.
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Leonna Marshall	High	A	50%	48%	Not Available	50%	Not Available	Not Available	50%	>50%	↑	✓	In 2023, 50% of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is lower than the most recent national result (55%) and the same as the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) were more likely than older people to think that the Council keeps residents well informed. The next survey will take place in July 2024.
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Leonna Marshall	High	A	48%	42%	Not Available	51%	Not Available	Not Available	51%	>48%	↑	✓	In 2023, 50% of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is lower than the most recent national result (55%) and the same as the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) were more likely than older people to think that the Council keeps residents well informed. The next survey will take place in July 2024.
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	6 mins 8 secs	2 mins 54 secs	2 mins 31 secs	3 mins 17 secs	3 mins 48 secs	3 mins 7 secs	6 (Quarterly target)	↑	✓	The average call wait time for Qtr4 was below the 6 mins target (3 mins 48 secs) although it was higher than Qtr3 (3 mins 17 secs). Demand in Qtr4 is usually higher than any other period. The total number of calls that entered the contact centre during Qtr4 was 60% higher (85,218) than that of Qtr 3 (73,285). Qtr 4 2023/24 included the peak period for the garden waste subscription service. As such, the number of waste and recycling calls increased by 96% (10,898) compared to Qtr 3 (5,559). There was also a significant increase in calls for other services such as Housing Services (17% higher) and general enquiries (23% increase). Call back facility has become increasingly popular allowing customers to request a call back rather than wait in the queue. During Qtr4, 13k customers opted for and received a call back; which is a substantial increase (127%) on the number of people who choose to use this service during Qtr 3 (5,733).
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Lynsey Linton	Low	Q	13.57	12.79	12.51	12.63	13.09	13.27	13.30	10.30	↓	✗	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 increased in Quarter 4 with the absence FTE figure increasing slightly in January and February before seeing a slight reduction in March 2024. Additional support continues to be provided to managers including: - Absence management clinics to advise and upskill managers - Absence data and information reports are being shared with senior management to ensure effective oversight. Managing attendance remains a standing agenda item at Workforce Strategy Board and regular deep dives are undertaken to identify common themes and share best practice.
OC05	The proportion of completed annual staff performance development reviews	ACEX - Organisational Development	Lily Hall	High	Q	78.6%	96.5%	9.4%	67.8%	82.3%	96.3%	96.3%	95%	↓	✓	96.3% of PDRs were completed by year-end and the target has been achieved. DOT based on comparison to 96.5% in 2022-23. Enhanced communication and engagement is ongoing with directorates to ensure that PDRs are completed in a timely way.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lynsey Linton	Rep. of borough	Q	9.3%	9.7%	9.9%	9.9%	10.1%	10.2%	10.2%	9%	↑	✓	10.2% of the Council's workforce are disabled. The 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. Latest Census benchmarking data to be used for future target setting: - Disability – these figures relate to the total borough population – 21.1% disabled under the Equalities Act, 78.9% not disabled under the Equalities Act. If the 21.1% is broken down further then 9.8% are limited a lot and 11.3% limited a little.
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lynsey Linton	Rep. of borough	Q	4.7%	4.5%	4.5%	4.5%	4.6%	4.7%	4.7%	5.4% (2023-24) 6.3% (2024-25)	↑	✗	The proportion of black, asian and minority ethnic employees for 2023-24 is 4.7%. This is the same as 2022-23. Incremental target for 2023-24. Aiming to achieve 6.3% working age population in the borough by 2024-25, ONS Census. The 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. Senior Community Engagement Officer post has now been filled, which will enhance our engagement with communities. The BAME network will also help to provide a rich source of knowledge on how the Council can promote being an inclusive employer, along with other insights on attracting applicants. Latest Census benchmarking data to be used for future target setting: - Ethnicity – these figures relate to the total borough population – under the high-level categories - 91% white and 9% non-white, however if broken down further then the population is 88.3% white/British and 11.7% minority ethnicities (including white minorities e.g. Roma/Irish)
OC06c	c) Proportion of workforce under 25	ACEX - HR	Lynsey Linton	Rep. of borough	Q	4.2%	2.9%	3.1%	3.3%	3.4%	3.4%	3.4%	3.8% (2023-24) 4.6% (2024-25)	↑	✗	The proportion of the workforce under 25 at year end 2023-24 is 3.4%, against a target of 3.8%. This is an improvement on 2022-23 when the proportion of the workforce under 25 was 2.9%. Incremental target for 2023-24. Benchmark LGA Average in Local Government December 2021. The 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. Senior Community Engagement Officer post has now been filled, which will enhance our engagement with young people across the borough. There will also be targeted work with the Young Employees Network to recruit young people, along with work to strengthen partnerships with local universities and colleges to ensure active promotion of local government careers and Rotherham in particular. Latest Census benchmarking data for 2021 to be used for 2024-25 target setting: - borough population aged 18-24, 19,366 or 7.3% of the overall population.
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	97.42%	97.01%	27.05%	53.08%	78.90%	96.92%	96.92%	Top Quartile	↓	✓	The final collection performance for 23/24 of 96.92 was a 0.09% decrease on 97.01% reported in 22/23. Performance had been impacted by tax payers being affected by increases in the the cost of living. The target of Top Quartile Metropolitan Council was achieved in 23/24 with Rotherham being 5th best Metropolitan Council. Collection rates are down on last year while recovery notices issued are up, which may be as a result of the cost of living increase. DoT based on comparison to with Q4 performance in 22/23.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.40%	97.10%	27.05%	52.90%	80.36%	96.95%	96.95%	Top Quartile	↓	✓	The final collection performance for 23/24 of 96.95% was a 0.15% decrease on 97.10% reported in 22/23. The target of Top Quartile Metropolitan Council was not achieved in 23/24 with Rotherham being 19th best Metropolitan Council for Non Domestic Rates collection. Performance last year was affected by the cost of living crisis putting additional pressures on businesses. Additionally, over recent years the introduction of a number of different reliefs for Business Rates has affected each council differently based on the make up of their business rates portfolio. Collection rates are up on last year however recovery notices issued are up, which may be as a result of the cost of living increase. DoT based on comparison to with Q3 performance in 22-23.

6.6 THEME 6 – ONE COUNCIL

CASE STUDY

Recruitment and networking events to maximise opportunities through the Employment Solutions Team

To support the Council in creating an engaged, diverse and skilled workforce, the Employment Solutions Team organised a series of recruitment and networking events to connect job seekers with potential employers, including the Council itself, to showcase a variety of employment opportunities within the borough. The initiative aimed to provide a platform for individuals who were not currently in employment, education or training to explore career options and for employers to find suitable candidates.



Over the previous year a number of events were held to target sectors and industries, such as security firms. In 2023/24, the learning was taken forward to create larger events and include Rotherham Council vacancies to help increase the diversity of our workforce.

The most recent and largest event was held on 23 February 2024. This event saw 48 stall holders and over 650 attendees. Held at Riverside House Café, it featured a wide array of participants, including Council teams such as Children's Young People Services, RMBC Fostering, Adult Social Care, Customer Service, and the Facilities Team. The event provided a comprehensive overview of the employment opportunities within the borough, and helped to reach new candidates that otherwise might not have applied to a Council role. Employers who attended on the day included ARC Cinema, New York Bakery, Travel Lodge, Henry Boot and RAF and many more.

Feedback from all participants was overwhelmingly positive, with many stall holders receiving numerous applications and successfully hiring several attendees. The event was praised for its organisation and for providing a valuable networking platform, both internally and externally. The Employment Solutions Team and wider council teams involved helped contribute to increasing employment opportunities and fostering community engagement in Rotherham. The success of these events highlights the importance in supporting the local economy and expanding economic opportunities for all by providing residents with valuable career opportunities.

6.6 THEME 6 – ONE COUNCIL

CASE STUDY

Rotherham Together Partnership event – Leading organisations came together to pledge their support to the Armed Forces community

At the twice-yearly event of the Rotherham Together Partnership (RTP) held in March 2024 at Grimm & Co's new venue, the Emporium of Stories, leaders of key organisations signed a pledge to support the Armed Forces community.

At this event, partners pledged their support to the Armed Forces community, recognising the contribution that service personnel, both regular and reservist, veterans and military families make to our borough.



A number of organisations signed the RTP Collective Armed Forces Covenant, including the Council, South Yorkshire Police and the Barnsley and Rotherham Chamber of Commerce.

Organisations have made a commitment to the following pledges set out in the Covenant:

- Advocate for and promote the Armed Forces community with our communities, staff, customers, and suppliers, and encourage other local organisations to sign up to the Covenant
- Work together across the partnership and with Rotherham's Armed Forces Community Covenant Group to help veterans and make them aware of available support
- Recognise and remember the sacrifices made by members of the Armed Forces community by supporting and promoting events, such as Armed Forces Day/Week, Reserves Day, the Poppy Appeal and Remembrance Day
- Support the employment of veterans.

Further information on Armed Forces support can be found on the [Rotherham Council website](#).

The RTP was first set up in 2017 bringing together local organisations, including the Council, NHS, Rotherham College, South Yorkshire Police, alongside representatives of the private and voluntary sectors.

The aim of the RTP is to improve the quality of life for everyone in Rotherham by working together to deliver innovative projects.

Partners are driving action across a number of key themes set out in the [Rotherham Plan 2025](#) to create safe, healthy and vibrant communities, underpinned by good quality housing, jobs and local infrastructure.

6.6 THEME 6 – ONE COUNCIL



In addition to the signing of the Armed Forces Covenant, the event showcased partnership work that is taking place including:

- Regeneration activity being delivered at pace, including the Towns and Villages Fund alongside the Forge Island development in the heart of the town centre
- Exciting events as part of the Children’s Capital of Culture programme, alongside activities at Wentworth Woodhouse, Gulliver’s and Grimm & Co
- Support for children and families, with Baby Packs to be provided for all new parents in Rotherham
- Updates were provided on a new medical centre that is coming to Waverley, alongside the state of the art extension at Broom Lane Medical Centre.

Rotherham Council Leader and chair of the RTP, Councillor Chris Read, said:

“At this event we recognised the commitment of those who have undertaken military duties. Members of the Armed Forces community and their families should face no disadvantage. We have pledged to treat our Armed Forces community fairly and we will not forget the sacrifices that they have made.”

A video has been created showcasing some of the work that partners are doing to improve the quality of life for everyone in Rotherham. From restoration works at Wentworth Woodhouse, Forge Island, new homes being built and flood recovery activity to events that have taken place, the RTP is working hard to make Rotherham a place that everyone can be proud of.

You can view the video on the [Rotherham Council YouTube channel](#).

Appendix 2 - Revisions to Council Plan performance measures and targets for 2024-35

Ref	Key Performance Indicator	Good is	Previous target 23-24	New target 24-25	Reason for change
Every Neighbourhood Thriving					
Outcomes <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 			<ul style="list-style-type: none"> Local people have access to libraries, cultural activities, parks and green spaces Improved local towns and villages are improved 		
NE05a	Proportion of the local "principal" road network classed as 'green status' (do not require repair)	High	72%	79.4%	<p>Changed to final performance position for 2023-24.</p> <p>This change is based on the funding allocation provided which is specifically to maintain the improvement made. As a result of reduced funding available for road maintenance, propose moving away from the national averages to set targets.</p>
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	High	66%	77%	<p>Changed to final performance position for 2023-24.</p> <p>This change is based on the funding allocation provided which is specifically to maintain the improvement made. As a result of reduced funding available for road maintenance, propose moving away from the national averages to set targets.</p>
NE05c	Proportion of the local "unclassified" road network classed as 'green status' (do not require repair)	High	60%	64.9%	<p>Changed to final performance position for 2023-24.</p> <p>This change is based on the funding allocation provided which is specifically to maintain the improvement made. As a result of reduced funding available for road maintenance, propose moving away from the national averages to set targets.</p>

NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	High	3,500,000	4,000,000	Target increased based on performance in 2023-24 (4,029,832)
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People are Safe, Healthy and Live Well

Outcomes <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 			<ul style="list-style-type: none"> People can access affordable, decent housing Inequalities are addressed and nobody is left behind 		
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	High	100%	100%	The target for this measure remains unchanged, however the definition for this measure has been changed so that it aligns exactly with the Regulator of Social Housing technical requirements for Tenant Satisfaction Measures (TSMs), which must now be submitted by the Council to the Regulator annually.
PE12	Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information.	High	90%	98%	Exceeded target in current year so appropriate to ensure this remains challenging.

Expanding Economic Opportunity

Outcomes <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 			<ul style="list-style-type: none"> 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 		
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EC04b	<p>Actions taken in Rotherham to promote progressive and sustainable Economic Development:</p> <p>b) Provide advice and support to local businesses to help them recover and grow.</p>	High	400	500	As at year end there was 675, therefore propose this could be increased.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	High	80,000	100,000	Positive performance during 2023-24. Next year the library facilities will change and it is likely that Wath Library will be operating via a temporary structure for part of the year. This has been considered with the target set for next year.

A Cleaner, Greener Local Environment

Outcomes <ul style="list-style-type: none"> Increasing satisfaction with the cleanliness of the borough Creating better transport systems for future generations 			<ul style="list-style-type: none"> Reducing the risk and impact of flooding and other environmental emergencies Contributing to reducing carbon emissions across the borough 		
EN01a	<p>Fly tipping and environmental crime:</p> <p>a) Effective enforcement actions; fly-tipping</p>	High	60	60	The target for this measure remains unchanged, however the proposal is to change the definition of this measure to widen the scope so that this includes all fly-tipping related enforcements. This will help to better report all activity the Council is taking to reduce fly tipping. These additions will not dramatically change the numbers involved. The proposed additional categories would have added 13 enforcement actions to the 2023-24 figures.
EN05a	<p>Number of trees planted by the Council:</p> <p>a) Number of Hectares Number of hectares of land for woodland creation</p>	High	5	5	<p>The target for this measure remains unchanged, however, the measure description has been changed to the number of hectares of land for woodland creation.</p> <p>This target is linked to a tree strategy that commits to the planting of 50 hectares over 10 years. This has been expressed as an annual target of 5 hectares per year for 10 years.</p>

One Council

Outcomes

- Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them
- Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers

- Sound financial management and governance arrangements
- Effective leadership, working with our partners to achieve better outcomes across the whole borough

OC03	Average customer wait time to corporate contact centre (in minutes)	Low	6 (Quarterly target)	4 (Quarterly target)	Extra staff (including an investment bid in 2022-23) have supported a reduction in call wait times. Not all additional staff can be guaranteed for future years hence a small reduction for 2023-24. It is hoped to reduce further in future years.
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Appendix 3 - Year Ahead Delivery Plan 2024-25

Ref	Outcomes and commitments:	Activity	Timescales for completion (Quarter and month)	Lead officer	Lead directorate	Features in current YADP or new action?	Lead Cabinet Member
Every Neighbourhood Thriving Commitments: <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. 							
1.1	Work with communities on the things that matter to them	Produce ward plans with ward priorities informed by local communities.	Quarter 3	Head of Neighbourhoods	Assistant Chief Executive's Directorate	Current	Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.
1.2		Complete phase 1 of the Local Neighbourhood Road Safety programme to design and implement new neighbourhood road safety measures in 13 wards (including 20mph limits in line with new RMBC 20mph policy): <ul style="list-style-type: none"> Anston & Woodsetts Swinton Rockingham Bramley & Ravenfield Hellaby & Maltby West Hoover Maltby East Thurcroft & Wickersley South Rotherham West Wales Rawmarsh East Boston Castle Greasbrough Kilnhurst & Swinton East. (Also links to neighbourhoods are welcoming and safe outcome)	Quarter 4	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member Transport, Jobs and the Local Economy.
1.3		Create a database of pavement parking hotspots, informed by requests from the public and Members, along with locations identified by the Council's highways and parking teams.	Quarter 3	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	New	Cabinet Member Transport, Jobs and the Local Economy.
1.4a)		Design and implement new pedestrian crossings at:		Assistant Director,	Regeneration and Environment	New	Cabinet Member Transport, Jobs

		a) Upper Wortley Road	Quarter 2	Planning, Regeneration and Transport			and the Local Economy.
1.4b)		b) Cortonwood	Quarter 3				
1.4c)		c) Swallownest A57.	Quarter 4				
1.5	Residents, organisations and businesses use their skills and resources to help others	Develop and deliver a phase 1 action plan that ensures the Council and its partners are maximising opportunities to join-up activities and initiatives in the three locality areas of the borough. <i>(LGA Corporate Peer Challenge action in response to recommendation 6)</i>	Quarter 4	Head of Neighbourhoods	Assistant Chief Executive's Directorate	New	Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.
1.6	Neighbourhoods are welcoming and safe	Deliver a full review of Public Space Protection Orders, ensuring that robust plans are in place to drive enforcement of any proposed conditions.	Quarter 3	Assistant Director Community Safety & Street Scene	Regeneration and Environment	New	Cabinet Member for Finance & Safe and Clean Communities.
1.7		Invest £3m to deliver the repair of unclassified roads and £1.2m to repair footways in the 2024-25 Highway Repair Programme.	Quarter 4	Assistant Director Community Safety & Street Scene	Regeneration and Environment	Links to current plan	Cabinet Member for Transport, Jobs and the Local Economy.
1.8		Develop a new Community Safety Strategy for 2025 – 2028.	Quarter 3	Assistant Director Community Safety & Street Scene	Regeneration & Environment	New	Cabinet Member for Finance & Safe and Clean Communities.
1.9		Complete the third phase of investment into the Boroughs CCTV equipment. Specifically, procure the additional software which will allow for viewing of all units via one system. <i>(Action also links to people are safe, healthy and live well)</i>	Quarter 4	Assistant Director, Community Safety and Street Scene	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Finance & Safe and Clean Communities.
1.10	Local people have access to libraries, cultural activities, parks and green spaces	Deliver cultural events in varied locations throughout the borough, including such events as: <ul style="list-style-type: none"> • Rotherham Show • Signals Festival • Uplift • WoW Rotherham. 	Quarter 4	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	Current	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
1.11		Complete the restoration of Waterloo Kiln.	Quarter 2	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
<i>In addition to the actions outlined above, there are a range of activities within the environment theme (Increasing satisfaction with the cleanliness of the borough) which will contribute to access to parks and green spaces.</i>							
1.12	Local towns and villages are improved	Completion of the phase 1 £4m Towns and Villages Fund programme remaining schemes: <ul style="list-style-type: none"> • Aston and Todwick • Brinsworth • Rotherham East • Maltby East. 	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.

1.13		Develop and approve the schemes to be delivered as part of Our Places, focusing on improvement projects to key gateways into principal towns and villages, as well as the borough.	Quarter 3	Assistant Director, Planning, Regeneration and Transportation	Regeneration and Environment	New	Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.
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People are safe, healthy and live well

Commitments:

- 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 (action included under Neighbourhoods theme)
- Continuing to focus on promoting access to services, including out of hours alongside a robust performance management framework within enforcement services (enforcement action included under Neighbourhood theme)
- Transformation within Domestic Abuse Services is being delivered through strong partnership working, increased investment and the re-design of both internal and commissioned services.

2.1	People have good mental health and physical wellbeing	Develop a network of Infection Prevention and Control Champions and commission a programme of support to raise Infection prevention and control standards in care homes and reduce the impact of infectious disease outbreaks.	Quarter 3	Director of Public Health	Adult Care, Housing and Public Health	New	Cabinet Member for ASC and Health
2.2		Review the impact of the mental health services redesign for residents.	Quarter 4	Assistant Director, Adult Care and Integration	Adult Care, Housing and Public Health	New	Cabinet Member for ASC and Health
2.3	People feel empowered, safe, and live independently for as long as possible	Launch the new Learning Disabilities Strategy which sets out Rotherham's aspirations for people with a learning disability.	Quarter 1	Assistant Director, Adult Care and Integration	Adult Care, Housing and Public Health	New	Cabinet Member for ASC and Health
2.4		Start the building groundwork for Castle View Day Service which will provide new day opportunities for people with high support needs.	Quarter 4	Assistant Director, Adult Care and Integration	Adult Care, Housing and Public Health	Current plan, not fully delivered in year and carried forward	Cabinet Member for ASC and Health
2.5		Launch the new All Age Autism Strategy which sets out aspirations for autistic people living and working in Rotherham.	Quarter 1	Assistant Director, Strategic Commissioning	Adult Care, Housing and Public Health	New	Cabinet Member for ASC and Health Cabinet Member for Children and Young People
2.6		Implement an engagement forum where residents can co-design adult social care services to ensure their experiences shape the future delivery of services.	Quarter 1	Assistant Director, Adult Care and Integration	Adult Care, Housing and Public Health	New	Cabinet Member for ASC and Health
2.7		Complete a review of the domestic abuse delivery model and set out next steps for Cabinet, following implementation	Quarter 4	Assistant Director Community	Regeneration and Environment	New	Cabinet Member for Children and Young People

		in 2022. The review will include the lived experiences of victims and survivors accessing services.		Safety & Street Scene			Cabinet Member for Finance & Safe and Clean Communities.
2.8	People can access affordable, decent housing	Agree a new Repairs and Maintenance Policy.	Quarter 3	Assistant Director, Housing	Adult Care, Housing and Public Health	New	Cabinet Member for Housing
2.9		Expand the Council's temporary accommodation by at least 16 homes.	Quarter 3	Assistant Director, Housing	Adult Care, Housing and Public Health	New	Cabinet Member for Housing
2.10a)		Continue to deliver the Housing Growth Programme by: a) Acquire or build 150 new homes to increase council owned housing stock.	Quarter 4	Assistant Director, Housing	Adult Care, Housing and Public Health	Current plan, not fully delivered in year and carried forward	Cabinet Member for Housing
2.10b)		b) Start groundwork on new homes in Canklow as part of a joint development with a new day opportunities centre, "Castle View".	Quarter 3				
2.10c)		c) Start groundwork on new homes at Eastwood.	Quarter 4				
2.10d)		d) Start groundwork on new homes at Maltby.	Quarter 4				
2.10e)		e) Start groundwork on new homes at Swinton.	Quarter 4				
2.10f)		f) Start groundwork on new homes at West Melton.	Quarter 4				
2.11a)		Hold targeted events to strengthen partnerships and promote opportunities for local housing investment and delivery: a) An event focussed on securing a pipeline of future investment in new affordable homes through joint work with registered providers of social housing and Homes England. <i>(LGA Corporate Peer Challenge action in response to recommendation 3)</i>	Quarter 2	Assistant Director, Housing	Adult Care, Housing and Public Health	New CPC action	Cabinet Member for Housing
2.11b)		b) An event focussed on how private sector partners can contribute to the delivery of the Council's Housing Delivery Programme and an opportunity to explore potential longer-term partnerships. <i>(LGA Corporate Peer Challenge action in response to recommendation 3)</i>	Quarter 4				
2.12	Inequalities are addressed and nobody is left behind	Delivery of the Council's Local Council Tax Support Top Up scheme, providing up to £121.96 to working households in receipt of council tax support. (The scheme will start from 1 April 2024, but will pick up all new applicants through to 31 March 2025).	Quarter 4	Assistant Director Financial Service	Finance and Customer Services	Current	Cabinet Member for Finance & Safe and Clean Communities.

2.13		Delivery of the Council's Energy Crisis Support Scheme, providing up to £250 to households that are struggling to meet the cost of their energy bills.	Quarter 3	Assistant Director Financial Service	Finance and Customer Services	New	Cabinet Member for Corporate Services, Community Safety and Finance
2.14		Provide food vouchers to children eligible for free school meals for school holidays through to October half term 2024, in line with the package of measures agreed through the Household Support Fund.	Quarter 3	Assistant Director Education and Inclusion Head of Policy, Performance and Intelligence	Children and Young People's Services Assistant Chief Executive Directorate	New	Cabinet Member for Children and Young People. Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working
Every child able to fulfil their potential Commitments: <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 • We 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 2 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. 							
3.1	Children get the best start in life	Commission, set-up and start roll out of Baby Packs Scheme to support families with essential items and child development.	Quarter 4	Director of Public Health & Strategic Director for CYPS	Adult Care, Housing and Public Health & CYPS	New	Cabinet Member for ASC and Public Health Cabinet Member for Children and Young People
3.2		Increase the number of families registered with a Family Hub (from the current figure of 77% to a target of 90% of families registered at a family hub within 6 months of their child's birth).	Quarter 4	Assistant Director Early Help	Children and Young People's Services	Current	Cabinet Member for Children and Young People
3.3		Deliver 130 support sessions (5 sessions per week to be delivered during Quarter 3 and Quarter 4 following recruitment of additional officers) to enhance the under 5's offer through the delivery of Rotherham's Statutory Children's Centres.	Quarter 4	Assistant Director, Early Help	Children and Young People's Services	New	Cabinet Member for Children and Young People
3.4a)	Children and young people safe from harm	Provide new homes to make sure looked-after children and young people in Rotherham can stay in the borough: a) Submit registration for a second two-bedroom home.	Quarter 2	Assistant Director Safeguarding	Children and Young People's Services	Current plan, not fully delivered in year and carried forward	Cabinet Member for Children and Young People
3.4b)		b) Submit registration for a third two-bedroom home.	Quarter 3				

3.4c)		c) Submit registration for a fourth two-bedroom home.	Quarter 3				
3.4d)		d) Submit registration for a fifth two-bedroom home.	Quarter 4				
3.4e)		e) Submit registration for a sixth two-bedroom home.	Quarter 4				
3.5	Young people feel empowered to succeed and achieve their aspirations	Create seven resource bases to provide additional school places for children with special educational needs.	Quarter 4	Interim Assistant Director Education and Inclusion	Children and Young People's Services	New	Cabinet Member for Children and Young People
3.6		Commission building work to develop the Eric Manns building into a new centre for children with special education needs and disabilities.	Quarter 3	Assistant Director Property and Facilities Services	Finance and Customer Services	New	Cabinet Member for Children and Young People
3.7		Deliver Independent Travel Training to 24 children and young people to increase independence, through the new Home to School Transport Policy.	Quarter 3	Assistant Director Community Safety & Street Scene	Regeneration and Environment	New	Cabinet Member for Children & Young People
3.8		Engage through the Enterprise Adviser Network Project with all 27 Rotherham secondary schools and colleges, in the South Yorkshire Careers Hub to assist them enhance their careers provision, improve interactions with local employers and achieve at least 6 of the Gatsby benchmarks, used to monitor and grade careers provision.	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	New	Cabinet Member for Transport, Jobs and the Local Economy.
3.9	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-produce and launch the Children's Capital of Culture 2025.	Quarter 3	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	New	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
3.10		Start the new 3-year Children's Playgrounds Programme and deliver the first scheme.	Quarter 4	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	New	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
3.11a		Progress a new Water Splash facility at Clifton Park: a) Conduct consultation with children, parents, and carers.	Quarter 2	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	New	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
3.11b		b) Commission a supplier to undertake the work in readiness for launch in July 2025.	Quarter 4				
3.12		Deliver 208 support sessions (8 sessions per week to be delivered during Quarter 3 and Quarter 4 following recruitment of additional officers) to support young people to engage with universal youth provision.	Quarter 4	Assistant Director, Early Help	Children and Young People's Services	New	Cabinet Member for Children and Young People

Expanding economic opportunity							
Commitments: <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. 							
4.1	A growing economy that provides decent jobs and chances to progress	Deliver a programme of business workshops providing start-up advice and support to 150 attendees from both pre-start and new start businesses.	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	Links to current	Cabinet Member for Transport, Jobs and the Local Economy.
4.2		Provide 60 businesses with financial assistance to support investment.	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	New	Cabinet Member for Transport, Jobs and the Local Economy.
4.3		Produce a strategy to attract inward investment from the UK and beyond. <i>(LGA Corporate Peer Challenge action in response to recommendation 2)</i>	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	New CPC Action	Cabinet Member for Transport, Jobs and the Local Economy.
4.4		Publish and launch Destination Management Plan for South Yorkshire and develop new governance arrangements to support the development of the Local Visitor Economy Partnership. <i>(LGA Corporate Peer Challenge action in response to recommendation 2)</i>	Quarter 2	Assistant Director – Culture, Sport and Tourism	Regeneration and Environment	New CPC Action	Cabinet Member for Transport, Jobs and the Local Economy. Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.
4.5	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages	Opening the hotel, cinema and the first phase of eateries at Forge Island.	Quarter 2	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy.
4.6		Start construction of Riverside Gardens & Corporation St public realm works.	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy.
4.7		Acting as accountable body, monitor and support partners to deliver projects across Rotherham with funding secured by the Council including:	Quarter 3	Assistant Director, Planning, Regeneration	Regeneration & Environment	Current	Cabinet Member for Transport, Jobs and the Local Economy.

		<ul style="list-style-type: none"> Wentworth Woodhouse Maltby Skills Academy Grimm and Co Gulliver's Skills Academy Magna. 		and Transportation			
4.8		Progress redevelopment plans for Wath Library and Dinnington High St into detailed design and planning submission.	Quarter 3	Assistant Director, Planning, Regeneration and Transportation	Regeneration & Environment	New	Cabinet Member for Transport, Jobs and the Local Economy.
4.9		Complete demolition of 3-7 Corporation Street.	Quarter 3	Assistant Director, Property and Facilities Services	Finance and Customer Services	New	Cabinet Member for Transport, Jobs and the Local Economy.
4.10		Complete the demolition of the guardian building to facilitate the further works to redevelop the new market and library building.	Quarter 3	Assistant Director, Planning, Regeneration and Transportation	Regeneration and Environment	New	Cabinet Member for Transport, Jobs and the Local Economy.
4.11		Start construction of the Templeborough Business Zone Project.	Quarter 3	Assistant Director, Planning, Regeneration and Transportation	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy.
See Towns and Villages fund action under the Neighbourhoods Theme which also contributes to this outcome.							
In addition to the actions outlined above, there are a range of activities within the environment theme (Better transport systems for future generations) which will contribute to connecting people to economic opportunities.							
4.12	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	<p>Agree with Rotherham Together Partners an action plan to collectively drive the social value agenda.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 4)</i></p>	Quarter 4	Head of Policy, Performance and Intelligence	Assistant Chief Executive's Directorate	Current	Leader of the Council.
4.13		<p>Agree with Rotherham Together Partners a 12-month plan to increase the number of apprenticeships across the borough, through direct employment opportunities and through contracts.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 4)</i></p>	Quarter 4	Head of Policy, Performance and Intelligence	Assistant Chief Executive's Directorate	Current	Leader of the Council.

4.14		<p>Deliver against key priorities of the Council's Social Value Policy, specifically:</p> <ul style="list-style-type: none"> • Deliver Social Value Annual Conference with a focus on SMEs • Build the capacity of local SMEs through additional tailored support to 160 businesses receiving non-financial support, including one-to-ones and group sessions. <p><i>(LGA Corporate Peer Challenge action in response to recommendation 4)</i></p>	Quarter 4	Assistant Director, Planning, Regeneration and Transportation	Regeneration and Environment	New CPC actions	Leader of the Council.
4.15		<p>Publish for consultation a revised Local Plan Core Strategy Policy to consider social value in major planning decisions.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 4)</i></p>	Quarter 4	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	New	Leader of the Council
4.16	People having opportunities to learn, develop skills and fulfil their potential	<p>Through the new Employment Hub pathway and Employment Solutions Service, support a minimum of 750 people to access employment, (including training, education, apprenticeships, and paid employment).</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 4)</i></p>	Quarter 4	Strategic Director ACHPH (joint Adults & Housing)	Adult Care, Housing and Public Health	New	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
4.17		<p>Utilise the Children's Capital of Culture programme to support skills development opportunities for young people e.g.:</p> <ul style="list-style-type: none"> • Train and mentor at least 10 Young Artists in Residence • Recruit at least 80 16-to-25-year-olds to work as paid Trainee Young Producers • Support at least 200 young people to achieve Bronze and Silver Arts Award and train 24 Rotherham professionals as Arts Award Advisors. 	Quarter 4	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	New	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
4.18	Strengthening digital infrastructure and skills which enable access for all	<p>Work with partners to deliver the Digital Inclusion Strategy as per the agreed action plan. This will include rollout more free sim cards to digital excluded residents, along with devices and community-based training session (a minimum of 100 sessions during the year).</p> <p><i>(Links to LGA Corporate Peer Challenge action in response to recommendation 6)</i></p>	Quarter 4	Assistant Director, Customer, Information and Digital	Finance and Customer Services	New	Cabinet Member for Finance & Safe and Clean Communities.

A cleaner, greener local environment

Commitments:

- Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaning
- To continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditations
- Complete masterplans for the borough's three country parks, with an ambition to enhance services provided at these parks, whilst improving the appearance, cleanliness and welcome of our green spaces
- Work with regional partners to deliver public transport improvements such as a new Tram-train stop at Magna, as well as longer term aims a railway station at Waverley and a new mainline station for Rotherham
- Develop a new Cycling Strategy and invest in new cycleways across Rotherham
- Continue the roll out of public charging points to make electric vehicles a more viable option for residents and visitors
- Deliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areas
- Deliver a renewable energy generation project by 2025
- Plant a minimum of 500 new trees every year
- Encourage our suppliers to reduce their emissions through implementation of the Council's Social Value Policy
- Support residents to access nationally available insulation grants to improve energy efficiency.

5.1	Increasing satisfaction with the cleanliness of the borough	Deliver more cleansing for main towns, outside of Rotherham Town Centre, including additional litter picking and cleansing activities through an additional day per week of officer time. In addition, each main town will receive an additional day of mechanical sweeping each week.	Quarter 2	Assistant Director Community Safety & Street Scene	Regeneration and Environment	New	Cabinet Member for Finance & Safe and Clean Communities.
5.2		Apply for the Green Flag Award for two urban parks and two country parks and Natural England Accreditation for three country parks: Rother Valley, Thrybergh and Ulley.	Quarter 1	Assistant Director Culture, Sport and Tourism	Regeneration and Environment	New	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
5.3		Start redevelopment works at Rother Valley and Thrybergh Country Parks supported by Levelling-Up fund. (Also links to Cleaner and Greener Local Environment)	Quarter 2	Assistant Director, Culture, Sport and Tourism	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
5.4	Creating better transport systems for future generations	Progress delivery of the Transforming Cities Fund and the Active Travel Fund programmes, including complete construction of the Sheffield Road Cycleway.	Quarter 2	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	Current – but updated	Cabinet Member for Transport, Jobs and the Local Economy.
5.5		Complete structural repair of the RMBC funded Centenary Way Viaduct remedial works scheme.	Quarter 4	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy.
5.6		Complete submission of the Outline Business Case (OBC) for Rotherham Mainline Station.	Quarter 2	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy.
5.7		Work with regional partners, including South Yorkshire Mayoral Combined Authority (SYMCA), Transport for the North and Network Rail to deliver the Council's Transforming Cities Fund (TCF) programme funded public transport improvements: <ul style="list-style-type: none"> • Start construction of a new Tram-train stop at Magna 	Quarter 4	Assistant Director, Planning, Regeneration and Transport	Regeneration and Environment	Current – but updated	Cabinet Member for Transport, Jobs and the Local Economy.

		<ul style="list-style-type: none"> Complete Parkgate Link Road and Park & Ride TCF Scheme Work with SYMCA to progress the Outline Business Case for the new railway station at Waverley. 					
5.8a)	Reducing the risk and impact of flooding and other environmental emergencies.	Reach 'shovel ready' status across the following flood defence/mitigation schemes:	Quarter 4	Assistant Director Community Safety & Street Scene	Regeneration and Environment	Current	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
5.8b)		a) Rotherham Renaissance Flood Alleviation Scheme.	Quarter 4				
5.8c)		b) Parkgate & Rawmarsh Flood Alleviation Scheme.	Quarter 4				
5.8d)		c) Whiston Brook Flood Alleviation Scheme.	Quarter 4				
5.8e)		d) Eel Mires Dike Flood Alleviation Scheme.	Quarter 4				
5.8f)		e) Catcliffe Pumping Station.	Quarter 4				
5.9		f) Culvert Renewal Programme.	Quarter 4				
5.10a)	Contributing to reducing carbon emissions across the borough	Engage with affected communities, following the flooding caused by Storm Babet in October 2023 to provide the outcome of the formal Section 19 investigation.	Quarter 3	Assistant Director Community Safety & Street Scene	Regeneration & Environment		Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working.
5.10b)		Delivery of the Fleet Replacement Plan including:	Quarter 4	Assistant Director Community Safety & Street Scene	Regeneration and Environment	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy.
5.11		a) Conclude the review and purchasing of vehicles included within the Fleet Replacement Plan, which will reduce carbon emissions by ensuring vehicles meet modern standards as well as providing electric or hybrid vehicles wherever possible.					
5.12		b) Conclude a trial of HVO (Hydrotreated Vegetable Oil) and consider future roll out to reduce carbon emissions.					
5.13		Develop a Heat Decarbonisation Plan (HDP) and deliver actions to decarbonise the Council's estate, including:	Quarter 4	Assistant Director Property and Facilities Services	Finance and Customer Services	New	Cabinet Member for Transport, Jobs and the Local Economy
		<ul style="list-style-type: none"> Complete Riverside House Solar (PV) canopy works Complete LED lighting upgrades and energy conservation measures (insulation, draft sealing etc) to the Civic Theatre, Museum and Town Hall and upgrade Building Energy Management Systems. 					
5.12		Work with local communities to change residents' behaviours to reduce climate change by delivering 10 engagement events across the borough.	Quarter 4	Assistant Director Property and Facilities Services	Finance and Customer Services New	New	Cabinet Member for Transport, Jobs and the Local Economy
5.13		Identify suitable site(s) to develop low carbon energy generation plans and complete a feasibility study for the delivery of the sites as part of the Council's commitment to deliver a renewable energy project.	Quarter 4	Assistant Director Property and Facilities Services	Finance and Customer Services New	Current plan, not fully delivered in year and carried forward	Cabinet Member for Transport, Jobs and the Local Economy

One Council							
Commitments:							
<ul style="list-style-type: none"> Work with services, partners and communities to promote equality, celebrate diversity and ensure fairness for everyone (actions included throughout the plan) 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. 							
6.1	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	Enhance and improve the Council website to ensure information is accessible, accurate and customer focused and increase the number of services available online. <i>(Links to LGA Corporate Peer Challenge action in response to recommendation 6)</i>	Quarter 4	Assistant Director Customer Information and Digital Services	Finance and Customer Services	New	Cabinet Member for Finance & Safe and Clean Communities.
6.2		Review the face-to-face customer experience at Riverside House to ensure all services are delivered consistently through a new agreed model which can then be used across all RMBC sites in the future. <i>(Links to LGA Corporate Peer Challenge action in response to recommendation 6)</i>	Quarter 4	Assistant Director Customer Information and Digital Services	Finance and Customer Services	New	Cabinet Member for Finance & Safe and Clean Communities.
6.3		Make it easier for customers to report and receive feedback on their queries and improve the accessibility of community safety and street scene services. This will include a review of website information, ensuring webforms are provided for each service and continuing to introduce new IT systems.	Quarter 4	Assistant Director Community Safety & Street Scene	Regeneration and Environment	New	Cabinet Member for Finance & Safe and Clean Communities.
6.4	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers	Re-launch the Council's Values to underpin employee working practices.	Quarter 1	Head of Organisational Development and Change	Assistant Chief Executive's Directorate	New	Leader of the Council
6.5		Deliver improvements in response to the Employee Opinion Survey 2023 results. <i>(Links to LGA Corporate Peer Challenge action in response to recommendation 1)</i>	Quarter 4	Head of Organisational Development and Change	Assistant Chief Executive's Directorate	New CPC Action	Cabinet Member for Finance & Safe and Clean Communities
6.6		Launch programme to showcase RMBC work experience, supported internships, apprentices and graduate schemes to attract more diverse candidates.	Quarter 3	Head of Organisational Development and Change	Assistant Chief Executive's Directorate	New	Cabinet Member for Finance & Safe and Clean Communities
6.7		Commission and deliver first cohort of a learning and development programme that will help embed a strength based-working approach across the Council's workforce and partners: <ul style="list-style-type: none"> Level 2 – Enhanced Awareness Level 3 – Practitioner <i>(LGA Corporate Peer Challenge action in response to recommendation 6)</i>	Quarter 3	Head of Neighbourhoods Head of Organisational Development and Change	Assistant Chief Executive's Directorate	Links to current plan	Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.
6.8	Effective leadership, working with our partners to achieve better outcomes across the whole borough	Develop a new Council Plan for 2025, including a Performance Management Framework and Communications Plan to support delivery.	Quarter 4	Head of Policy, Performance and Intelligence	Assistant Chief Executive's Directorate	New LGA CPC Action Plan	Leader of the Council

		<i>(LGA Corporate Peer Challenge action in response to recommendations 1 and 13)</i>		Head of Communications and Marketing			
6.9		<p>Work with partners to promote the Rotherham Plan key successes and achievements, through:</p> <ul style="list-style-type: none"> • Delivery of two newsletters to residents • Facilitation of quarterly Strategic Partnership Group meetings • Delivery of two stakeholder events to promote collaborative working across agencies and progress. <p><i>(LGA Corporate Peer Challenge action in response to recommendation 2)</i></p>	Ongoing – Quarter 4	<p>Head of Policy, Performance and Intelligence</p> <p>Head of Communications and Marketing</p>	Assistant Chief Executive's Directorate	New LGA CPC action.	Leader of the Council
6.10		<p>Refresh of Rotherham's Health and Wellbeing Strategy for 2025 – 30.</p> <p><i>(Also links to people are safe, healthy and live well theme)</i></p>	Quarter 4	Director of Public Health (on behalf of the wider Partnership)	Adult Care, Housing and Public Health	New	Cabinet Member for ASC and Health
6.11		Implement both the Member Induction and Development Programmes to support new Members and ensure they can conduct both their Community Leadership and Town Hall roles.	Ongoing – Quarter 4	Head of Democratic Services	Assistant Chief Executive's Directorate	Current	Deputy Leader and Cabinet Member for Social Inclusion and Neighbourhood working.

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Appendix 4

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 and Year Ahead Delivery Plan Progress Update.	
Date of Equality Analysis (EA): June 2024	
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 (e.g. 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
Michael Homes	Rotherham Metropolitan Borough Council	Partnership Officer
Sunday Alonge	Rotherham Metropolitan Borough Council	Policy Officer
Kellie Rodgers	Rotherham Metropolitan Borough Council	Research Officer

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

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

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

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

The Year Ahead Delivery Plan sits alongside the Council Plan. To ensure delivery of the Council Plan, the annual Year Ahead Delivery Plan runs until March 2024 and, following a review, will be updated for the 2024-25 financial year. This is the second progress report to Cabinet for the 2023-24 financial year.

The report focuses on progress made in delivering the 98 priority actions/milestones contained within the Year Ahead Delivery Plan and the 68 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.

This report also contains the proposed revised performance measure targets for 2024-25 and the new Year Ahead Delivery Plan for 2024-25.

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 11.7% in 2021. Ethnic diversity is most evident amongst young people, illustrated by the 20.5% of school pupils who were from ethnic minority groups in 2023. The Pakistani community is the second largest ethnic group in Rotherham after White British, with 3.8% of residents in 2021 and 6.3% of school pupils in 2023.
- Rotherham's ethnic minority population is very concentrated in the inner areas of the town (in Boston Castle/Rotherham East and Rotherham West wards 63.3% of residents are from ethnic minority communities) 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 11,128 children living in "absolute poverty" 2021/22 (provisional figures).
- The inequality in the pay gap between men and women is substantial. According to the 2023 ONS Annual Survey of Hours and Earnings, full-time male workers in Rotherham earn £8,881 more than full-time female workers, on average (median gross annual full time pay). This means women's pay in Rotherham is only 75% of men's pay, compared with 85% 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

- According to the Census, 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.
- 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 updated to reflect the 2021 Census data.

Resident Satisfaction Survey

The Council Plan includes eight performance measures from the Resident Satisfaction Survey. The 2023 results are set out below and seven of the Council Plan performance measures had improved when compared to 2022:

- **Satisfaction with Local Area as a Place to Live** – 82% of respondents in reported feeling 'very satisfied' or 'fairly satisfied' which is just above the average (80%) recorded level across all waves. Adults aged 45-54 were the *least* likely to report being 'satisfied' (74%). People aged 18-24 years and aged 65+ are the *most* likely to be satisfied with their local area (91% and 84% respectively).
Satisfaction with Rotherham as a Place to Live – 65% of respondents said that, overall, they were 'very' or 'fairly' satisfied. This was above the average across all of the previous surveys (61.5%), although there has been considerable fluctuation between waves. Respondents aged 18-24 were most likely to feel satisfied with Rotherham as a place to live, with 73% satisfied. Respondents aged 45-54 had the lowest level of satisfaction with Rotherham as a place to live, with only 59% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 45-54.
- **Feelings of Safety** – 92% of respondents in Rotherham said they felt 'very safe' or 'fairly safe' during the day when outside in their local area (higher than the figures observed nationally at 90%). 62% reported the same feelings of safety after dark, lower than the figures observed nationally (71%). There was a significant difference between men and women's feelings of safety after dark in the Rotherham survey, with 71% of men reporting feeling 'very safe' or 'fairly safe' compared to only 54% of women. Young people aged 18-24 are most likely to feel safe after dark and those aged 25-34 least likely to feel safe. People with low skilled, manual occupational backgrounds are least likely to feel safe.
- **Feelings of Optimism** – 56% of respondents reported feeling 'very optimistic' or 'fairly optimistic' about the future of Rotherham as a place to live, above the 54% average across all surveys. People aged 25-34 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 23% across all nine surveys, and the joint highest result since the question was first asked in June 2017. 40% of respondents were not optimistic at all about the town centre. Young people aged 18-24 years were the most optimistic about the future of Rotherham town centre (44% were optimistic), whereas people aged 55-64 were most likely to not be optimistic. There is no comparable national data for these questions.
- **Keeping Residents Informed** – 50% of Rotherham respondents said that RMBC keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is lower than the most recent national result (55%) and the same as the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) were

more likely than older people to think that the Council keeps residents well informed. It should be noted that this measure covers not only corporate communications but could also refer to face to face or any other types of council touchpoint that the customer experiences.

- **Responsiveness of Rotherham MBC** – 51% 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 the joint highest response across all surveys and similar to the national result (52%). Locally there was an increase of nine percentage points in satisfaction levels between Waves 12 and 13. Respondents aged 18-24 were most likely to think that the Council acts on the concerns of local residents (82% responded positively) whilst those aged 55-64 were least likely to have this view.

Council Plan data

The Council Plan includes three performance measures which aim to create a diverse workforce and Quarter 4 data in the report states:

- Overall proportion of disabled employees – 10.2% against a year-end target of 9%
- Overall proportion of Black, Asian and Minority Ethnic employees – 4.7% against a year-end target of 5.4%
- Proportion of the workforce under 25 – 3.4% against a year-end target of 3.8%.

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

Year Ahead Delivery Plan

When the Year Ahead Delivery Plan undergoes its annual refresh, services are expected to set out the action to be taken to ensure consideration of equality, diversity, and inclusion, including timescales for deliver for each individual milestone. These actions are reviewed as part of the milestone setting process and progress captured as part of the reporting process.

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

Promoting equality, celebrating diversity, and ensuring fairness for everyone runs throughout all the themes in the Council Plan and Year Ahead Delivery Plan and updates are now obtained from directorates in relation to actions being taken to consider equality, diversity, and inclusion (EDI) for each of the Year Ahead Deliver Plan actions. EDI has also been built into the case study templates for officers to obtain specific examples.

However, some updates are still lacking detail with regards to actions/activities to gain a better understanding of communities and the equality data being collected and used to better inform activities, along with gaps. It therefore remains unclear, for some areas, how outcomes for different communities and protected characteristic groups are being improved.

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 (twice internally and twice publicly in January and July). Public updates are reviewed by Cabinet and Scrutiny and are available online. The update reports to Cabinet and Scrutiny include

progress in relation to actions within the Year Ahead Delivery Plan, as well as performance relating to a suite of key performance measures and case studies.

As part of this monitoring process, services are required to specially set out progress on the delivery of equalities, diversity and inclusion outcomes for each individual action in the Year Ahead Delivery Plan. These updates are reviewed and challenged as part of the monitoring process. They are reported as part of the internal monitoring and are also used to inform the public monitoring reports.

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

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

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

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

The performance measures monitored include resident satisfaction and a resident satisfaction survey is conducted annually in June. In June 2023, 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 2023 survey above.

Some performance measures are also based on customer perceptions in relation to the quality of the service received.

Engagement undertaken with staff (date and group(s) consulted and key findings)

Engagement with staff was undertaken through directorates with regards to the progress made on actions/milestones that applied to them and identifying actions for the new Year Ahead Delivery Plan for 2024-25. Staff also provided performance data and contributed to the gathering of case studies used in this report.

Throughout the development of the report, Cabinet Members are briefed.

Furthermore, the headlines are shared with the Assistant Director Group and Strategic Leadership Teams.

	Wider Leadership events and staff briefing sessions also include highlights in relation to the process being made.
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4. The Analysis - of the actual or likely effect of the Policy or Service (Identify by protected characteristics)

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

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

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 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, 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.

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

Within the **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 were invited to contribute the priorities. Census data and other equalities data also used to inform the priorities and reports to Council include case studies illustrating the impact of neighbourhood working
- Senior Community Engagement Officer now recruited and started in post March 2024. A core element of the new role will be to engage with communities with different protected characteristics from across the borough
- The strength based-working e-learning module was launched November 2023 for staff and the module includes real life examples of how these approaches have supported those with protected characteristics
- In accordance with the Rotherham Compact, in November 2023, Cabinet agreed to progress arrangements for the infrastructure provision, based on the outcome of a co-design exercise
- Thurcroft's library and neighbourhood hub reopened in November 2023 following an extensive refresh. The facilities now offer improved accessibility and provide more opportunities for people to benefit from the library and its services, whilst also providing a new flexible space for activities and events
- Number of cultural events have been held in various locations across the Borough. All events consider equalities including translation services and BSL for entertainment activities. Other examples include ensuring that artists and performers appropriately reflect the demographics for each event and provision at all events for disabled visitors
- Rotherham Show in September 2023 continued to be hugely popular free event for everyone to enjoy, attracting approximately 88,000. This year, there was a sensory area to provide a calming space for neurodiverse and disabled adults and children, delivered in partnership with Sense and mobility access was improved, with an increased number and range of mobility scooters available. The show received a 97% satisfaction rating from survey responders. A commissioned survey from QA also showed that families were the biggest audience, and visitors were made up of 69% Rotherham residents and 31% Outside visitors. The ethnic group split of visitors this year was 79% White British, 8% Asian or Asian British, 7% Black British and 3% Mixed heritage, which is a large shift from last year's audience being 91% White British
- Many of the Towns and Villages Fund programmes delivered during 2023-24 have improved accessibility, for example, the scheme at Aughton and Swallownest has incorporated a new level access entrance into the site, new steps with handrail, as well as a compliant ramped access to one side of the scheme.

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 the priority for people to feel empowered, safe and live independently for as long as possible, actions focus on people with learning disabilities and their carers, independent living and adult social care ensure that the needs of these vulnerable groups are prioritised. Notably, in this area, a range of engagement and co-production exercises have been undertaken, with a range of diverse communities, to ensure that their views are taken into account in service design and delivery and their needs are met. This is central to improving accessibility and enabling inclusive services.

More generally, ongoing monitoring and improvement of 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:

- A new public health improvement and prevention campaign 'Say Yes' has been launched to provide advice on areas such as smoking, tobacco control, food and physical activity. Engagement with local people has been critical as part of the development of the campaign, and has included targeted work to reach those living in the most deprived communities of the borough. Sessions were also held to ensure that the views of specific target communities were captured, including ethnic minority communities, people with learning disabilities and older people.
- Drug treatment and recovery services continue to be expanded to increase the number of people successfully supported to 1,555. The new service model includes both a dedicated family worker and women specific worker. Which will improve female specific treatment options in the service.
- A new delivery model for mental health services went live on 1 April 2024, informed by public consultation which was accessible to all. This new model ensures a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis.
- Engagement has taken place to co-produce with people with a learning disability, and their carers, the priorities for learning disability services transformation over the next three years. The engagement has been shaped and led by a consortium of organisations that are experienced in co-production and accessibility. The new learning disability strategy was agreed by Cabinet in February 2024 and will be available in an easy read version to ensure this is accessible.
- Work is ongoing to commence the building groundwork for Castle View which will provide new day opportunities for people with high support needs. Engagement with staff, customers and family members is critical to support the development of a diverse and inclusive new day service, accessible to all those who would like to attend. Initial engagement sessions held and further sessions to take place at key stages of the programme. Advocacy support has been arranged for all sessions.
- During 2023, a 90-day consultation exercise was conducted for people who use Rothercare, as well as broader communities and residents. This was accessible to all and included an easy read version of the questionnaire, events in a range of locations across the borough including care settings for people with care and support needs who may not be easily able to engage in more community-based environments, advocacy support at all locations and home visits offered to those with no other means of participation.
- The new Adult Social Care Strategy was developed after consultation with relevant stakeholders, which involved working with Speak Up to develop an easy read version of the questionnaire. The consultation sessions were held in various locations to ensure accessible to all and community drop-in events were supported by advocates from either Speak Up or Absolute Advocacy. Bespoke sessions were also held with organisations such as Deaf Futures and Rotherham Sight and Sound involved a BSL interpreter and at

groups such as the ladies Kashmiri group 2 translators were present. The new strategy is available in an easy read version.

- Carers Conversations (co-production workshops) took place in September/October 2023 to ensure inclusion of diverse unpaid carer groups/individuals, through engagement with a range of VCS organisations to engage representation of organisations that support people with protected characteristics.
- New Council housing is needs led. The latest scheme designs include specialised wheelchair user dwellings and other accessible homes on the sites, which have been designed for old people and those with health conditions.
- Foodbanks are provided by a range of community led VCS organisations. Organisations are engaged as part of co-design to ensure that provision is inclusive and that diverse communities have access.
- Food vouchers have been provided to children eligible for free school meals during the school holidays. The support has provided enhanced support to families across holiday periods so that they are not disadvantaged by deprivation.

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 being safe from harm, feeling empowered to succeed and achieve their aspirations, whilst also having fun things to do and safe places to go.

Activities aim to address educational inequalities through collaborative working with schools and partners, so all children are ready to attend school and learn and are able to engage in future education, training, and employment. This will give all young people the opportunity to fulfil their potential, regardless of ability.

Some actions specifically target support to those who are disadvantaged, vulnerable or have disabilities. Specific actions to open new residential homes will enable looked after children to access the best local placements whilst other specific actions aim to improve opportunities and outcomes for children and young people with Special Educational Needs and Disabilities (SEND), so they can get the best start in life. Activities for young people to have things to do and safe places to go have also been designed so that accessibility is ensured as much as possible.

Ongoing monitoring of actions within this theme will help to identify further areas where equality, diversity and inclusion outcomes can be improved and considered further.

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:

- The Council's Written Statement of Action (WSOA) signed off from the Department for Education in June 2023. Actions taken through the WSOA will support opportunities for pupils with SEND.
- The Rotherham Relationships Charter launched April 2023 seeks to reduce marginalisation and improve outcomes for families experiencing conflict from all communities.
- The Family Hub's Programme has a digital offer available in a number of alternative languages, supporting families who cannot access face-to-face services. Multiple in-person services are to co-locate to increase in-person accessibility.
- New children's residential homes are being developed, enabling looked-after children to remain in the borough where appropriate.
- The new Early Help Strategy was approved by Cabinet in March 2024. EDI is reflected in through the key principles in the document (promoting fairness, respect, equality, dignity,

and supporting autonomy) to ensure that the needs of children, families, and communities are reflected, fully understood, and responded to effectively.

- An independent travel training offer has been developed for children and young people who require home to school transport to increase their independence skills.
- The Rotherham Loves Reading Project has helped increase representation across the range of books available for access and a specific reading for pleasure project has been developed to support Looked after Children in primary schools. There is a clear equalities and diversities agenda to increase the range of representative books accessed.
- The Disadvantaged Pupils Toolkit launched in June 2024 provides clear practical guidance for pupils.
- Children's Capital of Culture is being co-designed with children and young people from all communities to ensure that it offers opportunities for all children and young people in Rotherham e.g., providing free activities and language translations on marketing materials.
- The play improvement programme has included accessible equipment and incorporating BSL panels creating a more inclusive environment for children with diverse needs and ensuring that play areas are welcoming and accommodating for all individuals.

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. The Advance project has used participant monitoring data to target groups with a low take-up. For example, the project has worked closely with Working Win, the South Yorkshire work and health project, to target participants with disabilities, as monitoring data showed low registrations from people with disabilities in the first half-year of the project. The Pathways project has increased community-based delivery and used outreach workers to reach and build trust with economically inactive people and those who are furthest from the jobs market. In addition to these projects, the Multiply adult numeracy programme has specifically targeted delivery in deprived communities through the bidding and assessment process. The programme also has specific targets for supporting those with protected characteristics.
- 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 and construction of new buildings and facilities includes consideration of accessibility. For

example, at Century II, provision has been made for the needs of wheelchair and semi ambulant users in the design of the new building and development site.

- Consultation with residents to help establish Rotherham's digital inclusion baseline and identify actions to reduce digital exclusion. The digital inclusion strategy, which has now been agreed, will include activity to target places and groups that are most at risk of 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:

- New contract for the four Household Waste Recycling Centres (HWRCs) provides a number of benefits, including real living wage being paid across all sites, pop up HWRCs to reach the wider community, new operating equipment; signage.
- Equality Analysis undertaken for the cafes and new facilities at Rother Valley Country Park and Thrybergh Country Park. Disabled carparking spaces will be available, sheltered outdoor seating and tables will accommodate the needs of those who are immune-suppressed and new landscaping down to the water's edge will be accessible to those with prams, people in wheelchairs and mobility scooter-users.
- Delivering bus, tram and cycle improvements aims to connect communities and provide an alternative mode of transport. The work will help to tackle transport poverty and support healthy lifestyles for a wide range of people.
- In response to the Storm Babet flooding skips were provided for residents to use in Catcliffe and Treeton and Council staff visited residents in the affected areas to help clear furniture and household items. A rest centre was also established at Catcliffe Memorial Hall to provide support and advice.
- Work has begun on developing a new Local authority ECO4-FLEX referral route to target vulnerable residents not currently eligible.
- For a number of projects within this theme, equality impacts will be considered at scheme design stage.

One Council

The One Council theme is focussed around working with our communities to deliver modern services which are accessible to all residents. The theme includes priorities and outcomes that reflect how the Council is delivering effective customer services, ensuring residents can access the services that they need, along with an engaged, diverse and skilled workforce who are empowered to meet the needs of all customers.

Over the year, the following areas have progressed which have a direct impact on improving equality, diversity and inclusion outcomes:

- EDI staff networks were engaged in the roll out of the recent Employee Opinion Survey and equalities data has been analysed as part of the approach to reporting the outcomes
- In December 2023, a follow up of the Local Government Association (LGA) Corporate Peer Challenge took place. This examined the Council's progress on the action plan agreed following the original review in June 2023 which involved a wide range of staff groups from a range of backgrounds. The follow up concluded that "The peer team was pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made". The high-level action plan already in place will lead to impacts on equalities as the actions either involve both continuing to deliver initiatives already in place or prompt the development of a more detailed action for the future.
- Member Development Sessions have been provided via Teams ensure accessibility and ability for Members to review and refresh understanding via recordings saved on the Member Portal.
- A Senior Community Engagement Officer has been recruited and a core element of their role is to engage with communities from across the borough with different protected characteristics – this includes helping the Council to more reflect its community by reducing the barriers that might be preventing recruitment from underrepresented groups.
- Average customer wait time to corporate contact centre was 3 minutes 48 seconds in Quarter 4 and 3 minutes 7 seconds on average over the course of the whole year. This is compared to a target of six minutes and is the fifth quarter in a row where the target has been beaten and performance has improved. Shortening customer wait times improves access to services for all residents.
- The number of disabled employees working in the Council is now 10% against a target of 9% and has continued to increase over the course of the year.

There are two equality, diversity and inclusion related measures where outcomes have not yet reached the targets. These are:

- Overall proportion of Black, Asian and Minority Ethnic employees – 4.5% against a year-end target of 5.4%
- Proportion of the workforce under 25 – 3.3% against a year-end target of 3.8%.

The 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. As part of this, the Senior Community Engagement Officer post mentioned above, will enhance our engagement with young people across the borough. There will also be targeted work with the Young Employees Network to recruit young people, as well as with the BAME network to address recruitment barriers facing this group. This work will help to provide a rich source of knowledge on how the Council can promote being an inclusive employer, along with other insights on attracting applicants and work to strengthen partnerships with local universities and colleges to ensure active promotion of local government careers and Rotherham in particular.

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 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 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:
<p>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.</p>

Action/Target	State Protected Characteristics as listed below	Target date (MM/YY)
Provide update reports to Cabinet twice a year, including consideration of the equality implications.	All	Six monthly
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 2024
Cllr Chris Read	Leader	June 2024

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	12 June 2024
Report title and date	Council Plan and Year Ahead Delivery Plan Progress Update.
Date report sent for publication	15 July 2024
Date Equality Analysis sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	25 June 2024

Appendix 5 - Carbon Impact Assessment – Council Plan 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.</p> <p>Greenhouse gas emissions from have decreased over the last three financial years, driven by Council activity and decarbonisation of the UK electricity system. Data for the 22/23 financial year indicates a 4.21% reduction in carbon emissions across the corporate estate. It is not expected that the 2023/24 target of a 10% reduction in emissions during the year can be achieved however the Council continues to carry out actions to reduce gas emissions. Data will not be available for the period 2023/2024 until Q2 of 2024 when verified invoicing is available from our energy supplier.</p>	Completion of the 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>Alongside the decarbonisation of the grid, the Council has committed to decarbonising five Council buildings which will further reduce carbon emissions. Investigations are also underway with regards to the feasibility of 'sleeving power purchase arrangements' (PPA) as a potential source for our electricity, which allow customers to directly purchase renewable energy directly from the generator with reduced costs.</p> <p>New YADP for 2024-25 includes new actions which</p>	<p>Carbon Impact Assessments required for all Cabinet reports.</p> <p>All emissions from operational buildings are monitored and reported publicly.</p> <p>Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.</p>

		<p>In relation to renewable energy generation, an ongoing review of other suitable sites continues in line with the target to deliver a renewable energy site by 2025.</p> <p>Following the launch of the Family Hubs programme other organisations will be co-locating across Council buildings, which could increase building emissions.</p>		will contribute to reducing carbon emissions	
Emissions from transport?	N/A	<p>A fleet conversion plan has been developed and a fleet programme officer has been appointed. In addition, a trial is taking place of an alternative low carbon fuel known as 'Hydrotreated Vegetable Oil' in place of diesel across a sample size of 10 vehicles, which aims to deliver a 90% carbon reduction from emissions. If the trial is successful, this may be implemented across the wider fleet.</p> <p>A report on Rotherham Council Electric Vehicle Infrastructure Expansion was approved at Cabinet in October 2023. An Electric Vehicle Infrastructure Strategy has also now been developed and approved by Cabinet in March 2024.</p> <p>Greenhouse gas emissions from these sources have</p>	<p>Transforming Cities Fund programme includes various bus, tram, and cycle improvements. These will be expected to reduce transport emissions.</p> <p>Decreases may be offset by induced demand for transport arising from other projects (e.g. Century Business Centre). Currently not possible to calculate net impact.</p> <p>20 mph zones, will if successful decrease emissions.</p> <p>The Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park has been approved by Cabinet. The scheme will look will provide a solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays.</p>	<p>See actions outlined in previous two columns.</p> <p>An Independent Travel Training offer has been developed to support children with special educational needs or disabilities who would normally access the Council's Home to School transport services. This initiative is promoting more sustainable travel and transport solutions.</p> <p>New YADP for 2024-25 includes new actions which will contribute to reducing carbon emissions</p>	<p>Approaches to monitoring vehicle usage, emissions and fuel efficiency.</p> <p>Carbon Impact Assessments required for all cabinet reports.</p> <p>Data captured from the pilot to monitor and assess the environment in local areas.</p> <p>Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.</p>

		increased over the last three financial years, driven by increasing business mileage since the end of COVID-19 social distancing restrictions. Data for 22/23 financial year indicates an increase of 3.23%. It is not expected that the 2023/24 target of a 10% reduction in emissions from fleet and EV infrastructure during the year can be achieved however the Council continues to carry out actions to reduce these types of gas emissions.	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.		
Emissions from waste, or the quantity of waste itself?	N/A	An action plan to tackle single use plastics has been approved by Cabinet as part of the wider Climate Change Action Plan in March 2023.		See actions outlined in previous two columns. New YADP for 2024-25 includes new actions which will contribute to reducing carbon emissions	Improved information and data to take further action in reducing waste, improving recycling rates and reducing contamination. Carbon Impact Assessments required for all cabinet reports. Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.
Emissions from housing and domestic buildings?	N/A		The Council is continuing to deliver on its commitment to build 1,000 new homes through the Housing Growth Programme. These houses will imply an increase in emissions from domestic buildings, however in the case	Housing Strategy for 2022-2025 includes the Green Housing Strategy to reduce energy costs and improve efficiency of homes. The ECO4-FLEX project is still proving very popular with	Establish housing stock emission baselines, consolidating the available intelligence and gathering further data as required, using existing data on

			<p>of buildings being taken up by existing residents this may not be significantly different to current domestic emissions from those residents. Recent homes at East Herringthorpe have included additional energy efficiency measures including:</p> <ul style="list-style-type: none"> • Under-floor heating – improves the efficiency of the ASHP system and internal space standards on the ground floor • Solar photo-voltaic panels (PV) – reduces carbon emissions by allowing the homes to self-generate energy and can thereby help reduce energy bills for occupiers • Mechanical ventilation and heat recovery (MVHR) – improves the efficiency of the ASHP system by allowing air to be recirculated within the dwelling. MVHR can also improve internal air quality, reduce condensation, and help to manage over-heating • Additional airtightness works – reduce heat loss. 	<p>residents in the borough who need help in applying for government grants and residents needing support to improve their home's energy efficiency. Work has now been signed off on 638 ECO4 projects since April 2023. 10 installers have been approved to undertake work via this scheme in the borough, allowing more domestic retrofit projects to be completed and increasing the rate of decarbonisation of our private housing stock. Alongside this, 105 Community Energy Support Scheme (CESS) household support projects have completed since April 2023. As a result of these collective projects, the Council has saved residents approximately £7,082,250 in the last 19 months.</p> <p>New YADP for 2024-25 includes new actions which will contribute to reducing carbon emissions</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> <p>Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.</p>
Emissions from construction and/or development?	N/A	Construction and developments, such as 2024 roads programme, new		Introduction of further SPDs (supplementary planning documents) relevant to climate change – SPDs can	Carbon Impact Assessments required for all cabinet reports.

	<p>library at Thurcroft, building works to improve day facilities, developing new and improved play areas for children and young people, a feasibility study for the Rotherham Theatre will increase emissions.</p> <p>Plans for large scale developments and improvements, such as the towns and villages fund, construction of the market and library schemes as part of Future High Streets Fund programme and construction of the leisure development on Forge Island could significantly increase carbon emissions.</p> <p>The majority of the above are now complete.</p> <p>Plans connected to the construction of flood alleviation schemes and barriers, such as achieving 'shovel ready' status for the priority flood alleviation schemes, securing funding to implement the schemes, embankment will all entail emissions.</p>		<p>elaborate on Local Plan policies, giving developers additional technical guidance, speeding up applications and resulting in better quality development for the community and environment.</p> <p>See actions outlined in previous two columns.</p> <p>New YADP for 2024-25 includes new actions which will contribute to reducing carbon emissions</p>	<p>Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.</p>
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Carbon capture (e.g. through trees)?	N/A		<p>3,361 trees have been planted to date, over the last two years.</p> <p>Improvements in the approach to weed control and removal, as well as sustainable management of verges and greenspaces to encouraging biodiversity and increase wildflower areas, with potential (but likely negligible) impact on carbon capture.</p>	.	<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> <p>Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.</p>
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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 Annual report was presented to Cabinet in February 2024.

To ensure the Council remains focussed on working towards the outcomes and commitments set out in the Council Plan, a review of the Council Plan performance targets has been carried out and new Year Ahead Delivery Plan actions identified for 2024-25, some of which will contribute to reducing carbon emissions across the borough during the new financial year. Progress against these will continue to be reported to Cabinet twice a year.

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 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. Council Plan targets and Year Ahead Delivery Plan actions for 2023-24.
If quantities of emissions are relevant to and have been used in this form please identify which conversion factors have been used to quantify impacts.	
Tracking [to be completed by Policy Support / Climate Champions]	

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Committee Name and Date of Committee Meeting

Cabinet – 29 July 2024

Report Title

Financial Outturn 2023/24

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 2023/24.

The Council set a balanced budget position for 2023/24 as part of the Budget and Council Tax Report 2023/24 approved at Council 1 March 2023. A Revenue Budget of £302.2m 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 £1.7m for 2025/26. 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, the Council has seen significant demand and market pressure challenges across Social Care and Home to School Transport along with inflation remaining stubbornly high for most of 2023/24. High inflation has continued to cause market pressures driving up supplier prices along with energy prices remaining high compared with historical trend, despite prices falling during the year. These pressures have seen the Council's base costs rise further, not only through the Council's own costs increasing for example, through increased energy bills, but the price of goods and services the Councils procures has increased.

The December Financial Monitoring Report 2023/24 submitted to Cabinet on 12 February 2024 outlined that the Council anticipated an overspend of £1.2m. This forecast position was also outlined in the Budget and Council Tax 2024/25 report

which was submitted to the same Cabinet meeting and also to Council on 1 March 2024. The overspend was proposed to be funded from the Budget and Financial Strategy Reserve. 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 2023/24 the Council has successfully delivered agreed savings to help mitigate some of the forecast cost pressures which have arisen from the wider financial impact of inflation, demand led pressures on children's residential placements and Home to School Transport, along with legacy impact of lockdown restrictions on some directorate's services, particularly in Regeneration and Environment (R&E). As a result the final outturn was improved to £0.1m, down from £1.2m as reported to Cabinet in February 2024, reducing the Council's call on reserves.

There remains funding uncertainty for the local government sector beyond 2023/24 and 2024/25 as the Local Government Financial Settlement has been only a one-year allocation for both these years. The Council will continue to face significant challenges moving forwards with the funding of social care. This is perhaps best illustrated by the volume of Local Authorities across the UK that have recently hit difficult times with a number having to issue S114 notices.

The Council's final overspend position of £0.1m has been funded by the Treasury Management Savings Reserve and the Council also used £1.4m of reserves to support the Budget, as approved within the Budget and Council Tax Report 2023/24.

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 £4.5m. As a result of this the HRA was able to transfer to reserves £4.5m, instead of drawing down £200k, an improvement of £4.7m. This will help the HRA to mitigate the financial challenges presented by increased maintenance requirements over the medium term.

The capital outturn shows slippage and underspend of £11.7m against the Budget for 2023/24 included within the Capital Programme. However, capital expenditure (programme delivery) in the year has achieved a higher level than in previous years at £140.7m, an increase of £10.4m or 8% over the 2022/23 outturn of £130.3m.

Recommendations

That Cabinet:

1. Note the revenue outturn position.
2. Note the budgeted transfer to HRA reserves increased by £4.7m following the revenue and capital outturn positions.
3. Note the carry forward of the combined schools balance of £2.2m in accordance with the Department for Education regulations.

4. Note the reserves position set out in paragraphs 2.52 to 2.57.
5. Note the capital outturn, funding position and programme variations as set out in paragraphs 2.58 to 2.97.
6. Approve the capital budget variations as detailed in section 2.80 of the report.

List of Appendices Included

Appendices 1 to 4 – Capital Programme 2024/25 to 2027/28

Appendix 5 Equalities Impact Assessment

Appendix 6 Carbon Impact Assessment

Background Papers

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

May Financial Monitoring 2023-24 Report to Cabinet on 10th July 2023

July Financial Monitoring 2023-24 Report to Cabinet on 18th September 2023

September Financial Monitoring 2023-24 Report to Cabinet on 20th November 2023

November Financial Monitoring 2023-24 Report to Cabinet on 22nd January 2024

December Financial Monitoring 2023-24 Report to Cabinet on 12th February 2024

Budget and Council Tax 2024/25 Report to Council on 28th February 2024

Finance Update Report to Cabinet on 10th June 2024

Consideration by any other Council Committee, Scrutiny or Advisory Panel

No

Council Approval Required

No

Exempt from the Press and Public

No

Financial Outturn 2023/24

1. Background

- 1.1 This report sets out the Council's revenue, capital, HRA and schools outturn position in 2023/24. 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 2023/24 of £302.2m and a 4-year capital programme of £610.890m (£252.015 m for 2023/24).
- 1.2 Delivery of the Council's Revenue Budget, Medium Term Financial Strategy (MTFS) and Capital Programme within the parameters agreed by Council is essential if the Council's objectives are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.
- 1.3 This report is the final report in a series of financial monitoring reports to Cabinet for 2023/24, setting out the year end revenue budget outturn position in light of actual costs and income.

2. Key Issues

- 2.1 The Council's Directorates had an overspend position of £8.8m before mitigation was largely due to the following overall issues:
 - Placement pressures within Children and Young People's Services and Adult Social Care.
 - Home to School Transport pressures within Regeneration and Environment and Children and Young People's Services.
 - Pressures on income generation within Regeneration and Environment, relating to the longer-term recovery from Covid-19 and the cost of living crisis.
 - Inflationary costs impacting the cost of food in Schools Catering and contractual and provider inflation impacting Children and Young People's Services.
 - Increased costs of homelessness due to increased demand.
 - Increased property costs in Regeneration and Environment.
 - Impact of the Local Government Pay Award.
- 2.2 These pressures were reduced by savings in Central Services and use of the corporate budget risk contingency, £8.7m, which reduced the Council's overall outturn to £0.1m overspend.
- 2.3 This final overspend position was funded by the Treasury Management Savings Reserve and the Council also used £1.4m of reserves to support the Budget, as approved within the Budget and Council Tax Report 2023/24. This £1.5m use of reserves to support the Budget was £4.8m less than was included in the Budget and Council Tax Report 2023/24 and £0.8m less than planned in the approved Budget and Council Tax Report 2024/25. Overall, this reflects that whilst the Council has faced some significant challenges, through robust management and controls and careful financial planning, the Council's overall financial position continues to improve.

- 2.4 Table 1 below provides a summary of the Revenue Outturn for 2023/24. This is followed by a summary of the position by Directorate which includes an explanation of the key variances.

Directorate	Budget 2023/24	Outturn 2023/24	Variance over/under (-)
	£m	£m	£m
Children and Young People Services	69.0	73.6	4.6
Adult Care, Housing & Public Health	121.6	122.3	0.7
Regeneration and Environment Services	59.6	63.6	4.0
Finance and Customer Services	22.6	22.5	-0.1
Assistant Chief Executive	7.9	7.5	-0.4
Central Services	21.5	12.8	-8.7
Directorate Forecast Outturn	302.2	302.3	0.1
Dedicated Schools Grant			-4.2
Housing Revenue Account (HRA)			-4.6

2.5 Children and Young People Services Directorate (£4.6m overspend)

- 2.6 The Children & Young People Services had a budget pressure of £4.6m at the end of March 2024. In the main the overall pressures relate to continued demands on placements and home to school transport cost pressures. These pressures were offset by staff savings and identified recovery plans.
- 2.7 The reported position includes the impact of several in-year actions (recovery plan) implemented to mitigate cost pressures in the year. The recovery plan proposals identified £1.9m of cost savings, of which £1.7m was delivered. Implemented actions delivered include delay in recruitment and recruitment freeze where possible, moratorium on spend and maximising a range of grant funding. The following section summarises the key budget variances across the CYPS directorate for the year.
- 2.8 Children's placements were overspent by £4.9m mainly due to pressures against the children in care / LAC placements costs (£4.1m), S17 spend (£0.2m), LAC Home to School Transport (£0.3m) and other variances (£0.53m).
- 2.9 The Looked After Children placement numbers at the end of March 2024 was 504, lower than the assumed budget profile for the year of 545. This is despite a significant increase in UASC numbers for the year. The LAC placement overspend of £4.1m can be explained as follows:
- External residential placements (£5.3m) – increase in placement numbers against budget profile (42 at year end compared to 19 planned), as well as increase in average weekly cost due to market pressures.

- In-house residential homes (£0.4m) – overspend relates to slippage in the number of in-house homes available and reduced number of placements compared to the budget profile (8 placed for the year compared to 14 in the plan).
 - Foster Care placement costs (-£0.2m) – net underspend is due to reduced number of placements in external fostering agencies offset by an increase in the use of in-house foster carers.
 - Other variances (-£0.6m) – relates to reduced spend on other placements budgets (e.g. special guardianship orders, child arrangement orders, adoption allowances, etc) and staff turnover / slippage in the Children in Care teams.
- 2.10 There was an underspend of £0.2m relating to staff savings on the Commissioning and Performance & Planning Teams supported by additional grant income received.
- 2.11 The wider Directorate had a £0.4m underspend due to savings on strategic management costs, workforce development and the training budget, offset by an overspend on operational safeguarding Unit.
- 2.12 Early Help services had a £0.4m underspend, mainly attributable to staffing savings due to posts not being filled in the short term (business support; Early Help locality teams).
- 2.13 Education Services had a pressure of £0.7m that in the main relates to Home to School Transport (post 16 and post 19 learners with Education Health Care Plans (EHCP's) and staffing pressures in the Education Health Care Team.
- 2.14 Dedicated Schools Grant (DSG) Budgets**
- 2.15 A surplus balance position of £2.2m is reported for all 25 maintained schools in Rotherham for 2024/25. There has been a noticeable reduction (£0.7m) in overall school surplus balances when compared to the previous year and could be attributable to the increased cost pressures that schools are facing. There were 3 schools that reported a year-end deficit totalling £0.3m. A budget recovery plan will be agreed with these schools to bring the budget back into a surplus position within an agreed timeframe.
- 2.16 Centrally retained DSG budgets that relate to budgets for schools' expenditure that are retained and managed by the council where it is cost-effective to do so. These comprise, in the main, elements of the early years and high needs DSG blocks.
- High Needs Block (-£2.2m) – an underspend is reported in the high needs block in 2023/24 and has been transferred to the DSG central reserves. This is mainly attributable to the increased transfer (1.5%) from the schools' block. This underspend compares favourably to the amount forecast in the DSG management plan / Safety Valve Agreement. Despite this

underspend, pressures remain in the High Needs Block because of several factors, namely; increase in EHCP numbers; increase in post 16 learners with EHCPs; increase in placements in higher cost provision and an increase in the number of pupils in Alternative Provisions (Pupil Referral Units).

- Early Years Block (-£0.5m) - The brought forward balance of £503k at the start of 2023/24 has been utilised to fund the Inclusion support Grant payments to providers leaving a shortfall of £11k and bringing the year end position to £0.5m. This will be carried forward in the DSG reserve and like 2023/24 will be used to fund the Inclusion Support Grant payments in 2024/25.
- DSG Safety Valve Position - The closing position of the DSG reserve for 2023/24 was an accumulated deficit of £1.4m. This is comprised of £5.9m carried forward from 2022/23, the £2.2m in-year High Needs Block (HNB) surplus transferred to the Reserve account and £2.0m safety valve monies received from the DfE in 23/24. The latest DSG management plan shows an overall net deficit in the DSG reserve account of £0.5m by 2025/26. This compares unfavourably to a balanced position assumed in the signed Safety Valved Agreement. The Council is currently exploring options (including the transfer of funding from the schools' block) to address the deficit position in the DSG reserve account by 2025/26.

2.17 Adult Care, Housing & Public Health (£0.7m overspend)

- 2.18 The overall directorate is reporting a £0.7m pressure at the end of March 2024. This is made up of a £0.8m overspend in homelessness where there has been a significant increase in demand and a £0.1m underspend in Adult Social Care. Public Health came in on budget.
- 2.19 Adult Social Care is £72k under budget. Demand has increased across all types of care, but especially domiciliary care which has increased by 108 clients, or 8%, between May 2023 and March 2024. However, in September the Council received an additional £2m grant income from the Market Sustainability Improvement Fund (MSIF) which has been maximised to increase capacity across the Directorate and has mitigated the demand pressure. Prior year grants of £856k have also been applied to bring down the overspend.
- 2.20 Staffing budgets are £491k under budget due to vacancies which have eventually needed to be filled by agency placements that provide cover for the service and some overtime payments for staff. There is also a small underspend on the training budget.
- 2.21 Neighbourhood Services (Housing) is overspent by £0.8m. The key variance is an overspend of £1.1m on hotel costs. The numbers seeking support continue to be well in excess of previous years and therefore in excess of budget. In March 2024 there were 68 households needing hotel

accommodation, compared to 48 in December 2023. Additional grant income of £300k in year and from prior years partly offset this. Temporary accommodation also overspent slightly as rental income was lower than budgeted but this was offset by lower than budgeted gas and electricity costs and cleaning costs.

2.22 Public Health has come in on budget.

2.23 Regeneration and Environment Directorate (£4m overspend)

2.24 The directorate is reporting a pressure of £4m at the end of March 2024. This reflects the impact of ongoing demographic pressures in Home to School Transport, the impact of inflationary pressures in the economy, particularly on food prices and in addition there are rising property costs in Asset Management. The outturn position includes the following specific budget issues.

2.25 Community Safety and Street Scene (CSSS) is reporting an overspend of £2.4m. The most significant pressure continues to be in respect of Home to School Transport where the overspend is at £2.5m, 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. To address the increased costs and demand a range of solutions are being explored to influence demand and maximise savings opportunities, using improved cost data analysis to support plans to implement lower cost routes.

2.26 Culture Sport and Tourism (CST) is a pressure of £506k at the end of March 2024. There is a £207k pressure in Green Spaces mainly as a result of income pressures at Thrybergh Country Park and staffing pressures in the Trees and Woodland Service, resulting from the requirement to increase resources in the service to deal with a backlog of maintenance issues. There is also an overspend of £226k at Rother Valley Country Park primarily due to the poor summer weather impacting income generation and £149k at the Waleswood Caravan Park due to flooding in April that impacted on pitch availability and poor weather during the summer impacting on income generation.

2.27 Planning, Regeneration and Transport (PRT) is an overall pressure of £1.9m at the end of March 2024. The major pressure is in School Meals of £1.3m. The pressure in school meals is partially offset by additional contract income in building cleaning (£0.4m).

2.28 Asset Management is an overspend of £393k with pressures in Facilities Management including rising property costs for repairs and maintenance and fixtures and fittings. There is also an underachievement of external rental income in strategic asset management. The property saving for 2023/24 is now delivered with a full year impact being seen in 2024/25. These pressures are offset by an overachievement of income in building consultancy due to charges to significant capital schemes.

- 2.29 A pressure of £88k is reported in the Rotherham Investment and Development Office (RIDO) service, largely due to a forecast shortfall on Markets income arising from the number of void stalls and the ongoing difficult trading conditions. However, grant income offsetting direct costs in other services in RIDO has helped to mitigate the Markets service pressure

2.30 Finance and Customer Services (£0.1m underspend)

- 2.31 Customer, Information and Digital Services delivered a £96k underspend at outturn. The service continued to generate cost reductions on the renewal or removal of ICT contracts and telephony, which delivered a small budget saving during 2023/24. The service has also incurred difficulties with recruitment, creating further temporary cost reductions.
- 2.32 Legal Services faces continued demand for legal support with child protection hearings and court case costs relating to Looked After Children. The number of cases remains volatile and will continue to be monitored closely. Ongoing difficulties in recruiting to key posts, in particular within Adult Social Care legal support, created an overspend in 2023/24 as a result of the need to employ a number of locum solicitors, with the service ending the year with a £200k overspend. This was offset by income from the Registrars and Bereavement Service.

2.33 Assistant Chief Executive (£0.4m underspend)

- 2.34 The underspend at outturn is a result of higher Human Resources (HRA) Service Level Agreement (SLA) and salary sacrifice income than budget of £104k (partially offset by increased costs of DBS checks £36k) and additional funding in support of resettlement work in excess of £100k. The staffing position has also been favourable with a small number of vacancies across the directorate delivering an underspend during the year.

2.35 Central Services (£8.7m underspend)

- 2.36 Central Services delivered an underspend of £8.7m resulting from the £5m corporate budget risk contingency approved within the Council's Budget and Council Tax Report 2023/24, along with savings made in year from the Treasury Management function of £3.7m. The total Treasury Management savings for 2023/24 were actually in excess of £11m, however, the bulk of these savings have been used to reduce the Council's planned call on the Treasury Management Savings Reserve, which was £6.3m when the 2023/24 Budget was set and offset wider pressures such as the impact of the Local Government Pay Award. The use of Treasury Management Reserve was reduced to just £0.8m for 2023/24.
- 2.37 Central Services has continued to see pressures as a result of high inflation, energy prices and the impact of the 2023/24 Local Government Pay Award. Inflation continues to impact the renewal of Council contracts and payments to key service providers, as such it continues to present a financial challenge to the Council's approved Budget and Medium Term Financial Strategy.

However, the Council was able to build into the Council's Budget and Council Tax Report 2023/24 greater levels of funding to manage the impact of inflation, energy and pay. As such these impacts have been controlled within the existing budgetary provision. As stated within the Budget and Council Tax Report 2024/25 uncertainty in the global and UK economy remains a significant budget risk and as such will need to continue to be closely monitored.

- 2.38 Inflation has reduced significantly since September 2023, falling from 6.7% in September 2023 to 3.2% in March 2024. The sharp fall in headline inflation was driven in part by a reduction in energy regulator Ofgem's price cap, reflecting lower wholesale gas prices. Slowing food price inflation also helped bring the headline number lower. However, this doesn't mean that prices are falling, just that the rate of increase is slowing as higher prices become embedded in the base costs. These financial challenges are being regularly reviewed as part of the Council's ongoing Medium Term Financial Planning. As such, the Council will face short term financial pressures that will need to be managed and mitigated through the Medium Term Financial Strategy and where required the Council's reserves. The Council's ability to build further capacity into reserves as part of the 2023/24 outturn position has been a significant benefit.
- 2.39 The Council's Treasury Management functions continued to perform well during 2023/24. The Council has held significant cash balances and has been able to invest them for a greater return given current high interest rates. This, in addition to slippage on the Capital Programme in 2022/23, meant the level of financing costs for 2023/24 was less than anticipated. The benefits from the Treasury Management function were used to support wider inflationary pressures that the Council faced during 2023/24 and reduce the call on reserves. The Council will soon have a requirement to borrow and will be doing so in a market that is a high interest rate market, as such the Council's Treasury Management Strategy and approach will be as important as ever, to navigate these high rates until they start to fall as projected by market experts. This risk will be mitigated through the Council's cashflow strategies and taking small, short term local authority borrowing rather than locking into long term high rate loans.
- 2.40 Central Services is made up of a number of corporate budgets for levies and charges such as the Integrated Transport Levy (ITA), Private Finance Initiative (PFI) Financing, and Treasury Management. A list of the main budget areas within Central Services was provided as part of the Council's Budget and Council Tax Report 2023/24, approved at Council 1 March 2023. The costs within this area are largely fixed costs, set out prior to the start of a financial year, not specific to a particular Directorate and are therefore not controllable by the directorates and thus held centrally. For example, the cost of levies for 2023/24 was set at £13.2m at the outset of 2023/24.

2.41 Housing Revenue Account (HRA)

- 2.42 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 has underspent by £4.6m.

- 2.43 There was an underspend of £4.827m against expenditure budgets and an under-recovery of income of £0.937m. The under-recovery on income was partially offset by additional interest income which was £0.795m higher than budgeted. The total variances resulted in an increased transfer to the HRA general reserve of £4.423m and a transfer of £0.038m to the HRA Sinking fund.
- 2.44 The overall underspend largely relates to reduced energy costs for the Council's District Heating scheme £3.9m and £4.0m in contract shared savings and rebased fees for maintenance costs. Contract shared savings is a refund from repairs contractors based on the profits they made during the previous year once those have been confirmed and audited. These cost savings have been partly offset by increased maintenance costs to reduce works' backlog and mould and damp eradication works.
- 2.45 The income is expected to be ringfenced to cover expected costs associated with:
- bringing stock conditions surveys up to date;
 - improving systems and processes for providing assurance on property services compliance;
 - preparing for new regulatory framework and inspection regime;
 - and expanding our housing growth function to achieve the Council's new homes target.

2.46 Delivery of Savings

- 2.47 At the start of 2022/23 the Council had £11.5m of previously agreed savings to deliver, that had been re-profiled across 2022/23 to 2024/25. Following delivery of £4.4m in 2022/23, the remaining £7.1m was scheduled to be delivered by the end of 2024/25. Table 2 below provides an update on the delivery of the remaining £7.1m. To date £1.618m has been secured against these remaining savings from savings in Children and Young People Services (CYPS) placements, management costs and R&E customer and digital programme. Whilst placement costs have been reduced overall in CYPS, the placement mix is not yet meeting the budget plan, with too many high cost external residential placements relied upon.

Table 2: Previously agreed savings

Saving	Total to be delivered by end of 2023/24	Total to be delivered by end of 2024/25	Total achieved as at 31st March 2024
	£000	£000	£000
CYPS	3,713	6,385	1,594
R&E	388	410	0
R&E Customer & Digital	300	300	300
Total Savings	4,401	7,095	1,894

- 2.48 The remaining R&E saving still to be delivered of £410k is a mix of Waleswood additional income and savings from a rationalisation of operational buildings. The operational buildings saving of £329k was not secured in 2023/24 however through the work done to rationalise buildings and maximise use of Riverside House with partners, it has been secured from April 2024. The operational buildings savings programme will continue and is progressing well with a number of further opportunities identified so it is expected the saving will be overachieved. The Waleswood saving was not delivered following assessment of the income forecasts once the main summer season concluded, the impact of flooding in April at site being the key factor. Customer and Digital savings have been secured and allocated to services.
- 2.49 As part of the Budget and Council Tax Report 2023/24 a series of new temporary and permanent savings were approved. Table 3 shows the progress against these new savings which include a range of permanent and temporary savings with a total of £4.398m secured against 2023/24 total of £4.344m.

Table 3: New Savings agreed as part of the Budget and Council Tax 2023/24 report

Directorate	Total to be delivered by end of 2023/24	Total to be delivered by end of 2024/25	Total achieved as at 31st March 2024
Finance and Customer Services	308	238	362
Assistant Chief Executive	303	407	303
Children's and Young Peoples Services	1,348	1,059	1,348
Adult Care, Housing and Public Health	1,224	1,998	1,224
Regeneration and Environment	1,161	1,001	1,161
Total	4,344	4,703	4,398

2.50 Schools Outturn 2023/24

- 2.51 School balances at the end of 2023/24 for the Council's maintained schools was £2.264m. This represents the net surplus balances (i.e. unspent budgets), for all maintained schools including special schools and the Pupil Referral Units (PRUs). This represents a decrease of £0.311m on the previous year.

2.52 Reserves

The Budget and Council Tax Report 2023/24 approved the use of £6.3m from Treasury Management Savings Reserve to support the Budget Strategy. Due to the strong position on Treasury Management during 2023/24 the requirement for a transfer from the Treasury Management Savings Reserve

has been reduced to just £0.8m, £5.5m less than had been assumed in the Budget and Council Tax Report 2023/24.

- 2.53 The Financial Monitoring Report 2023/24 submitted to Cabinet on 12 February 2024 was based on the financial monitoring position as at December 2023, which outlined that the Council anticipated an overspend of £1.2m. The overspend was to be funded from Reserves 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 The table below sets out the reserves position as at the outturn 2023/24 compared against the expected position per the Budget and Council Tax Report 2023/24.

The bullet points below explain the reasons for variation.

- Budget and Financial Strategy Reserve position was improved due to the Council's outturn position for both 2022/23 and 2023/24, both years requiring less call on the reserve than estimated when setting the Budget and Council Tax Report 2023/24 at Council 1st March 2023 (prior to the final year end position 2022/23).
 - Corporate Grants Reserve has increased across since the 2023/24 Budget was set due to the Council receiving new funding streams to support various asylum seeker settlement programmes.
 - Covid Recovery Fund Reserve was expected to be fully utilised by the end of 2023/24 however £0.1m has been carried into 2024/25 to complete the Energy Crisis Support Scheme. This scheme was extended in time due to extra funding being provided for this activity through the Household Support Fund.
 - Treasury Management Savings Reserve has increased significantly since the 2023/24 Budget was set at Council on the 1st March 2023. This is due to an improved financial outturn position for 2022/23 and 2023/24 meaning that the Council's position required less support from treasury savings built up. Also the Treasury Management Strategy has continued to generate significant in year savings for the Council, these savings have been used to support in year pressures and reduce the call on the reserve for 2023/24.
- 2.55 In summary, this means that the total of Corporate Reserves balance at the Financial Outturn 2023/24 is £59m, which is £9.6m more than the £49.4m estimated in the Budget and Council Tax 2023/24 report. The individual reserve balances are shown in the table below. The Budget and Council Tax Report 2024/25 planned for £4.2m use of reserves in 2024/25. Based on the 2023/24 financial outturn position, that will leave a total of £54.8m Corporate Reserves at the end of the 2024/25 financial year.

The Corporate Reserve balances are shown in the table below.

Table 4: Total Corporate Earmarked Reserves as at 31 March 2024

	Projected Balance at 31 March 2024 (per Budget Report 23/24)	Actual Balance as at 31 March 2024	Transfer to/(from) in the year
	£m	£m	£m
General Fund Reserves			
Budget and Financial Strategy	13.5	13.9	0.4
Business Rates	4.0	4.0	0.0
Corporate Revenue Grants Reserve	1.3	2.5	1.2
Covid Recovery Fund	0.0	0.1	0.1
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	3.8	11.6	7.8
Total	24.4	34.0	9.6
General Fund Minimum Balance	25.0	25.0	0.0
Total General Fund	49.4	59.0	9.6

2.56 Capital Reserves

2.57 The total earmarked and un-earmarked capital reserve balances at the end of 2023/24 are shown in Table 5 below.

Table 5 Capital Reserves as at 31 March 2024

	Balance as at 31 March 2024	Committed Resources	Un-earmarked as at 31 March 2024
	£m	£m	£m
Capital Receipts Reserve			
General Fund	0.0	0.0	0.0
Housing (Corporately held)	17.2	14.9	2.3
HRA	10.6	7.5	3.1
Sub-Total	27.8	22.4	5.4
Capital Grants – Unapplied			
General Fund	60.9	60.9	0.0
HRA	2.3	2.3	0.0
Sub-Total	63.2	63.2	0.0
Major Repairs Reserve – HRA	9.4	9.4	0
Total	100.4	95.0	5.4

2.58 CAPITAL OUTTURN 2023/24

- 2.59 The outturn on the Capital Programme was £140.726m, an increase of £10.387m or 8% over 2022/23 (£130.339m). The final Capital Programme was £152.387m split between the General Fund £111.651m and HRA £40.736m with underspend and slippage of (£11.661m). The programme was ambitious, however, the impact of 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, reengineer schemes or find new funding solutions when inflationary based cost increases have been forecast.
- 2.60 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 92.3% 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.

Table 6 Capital Outturn 2023/24

Directorate	2023/24 Budget £m	2023/24 Outturn £m	2023/24 Variance £m
General Fund Capital			
Children and Young Peoples Services	6.760	7.043	0.283
Assistant Chief Executive	0.345	0.303	-0.042
Adult Care & Housing	5.722	5.802	0.080
Finance & Customer Services	3.976	3.672	-0.304
Regeneration & Environment	94.847	82.235	-12.612
Total General Fund Capital	111.651	99.055	-12.595
Total HRA Capital	40.736	41.671	0.934
Total RMBC Capital Programme	152.387	140.726	-11.661

2.61 Children and Young People's Service

2.62 The CYPS Capital Programme outturn has a variance of £0.283m against the approved budget of £6.760m, reflecting accelerated delivery of the programme. The main items contributing to this position are:

- Childrens Residential Homes, £565k slippage. The purchase of one of these properties is now due in the summer of 2024/25 resulting in slippage of costs from 2023/24. There have been challenges in identifying suitable property types in suitable locations and then gaining necessary planning approvals.
- Adaptations – Foster Care, £370k slippage. Progress in 2023/24 was slower than anticipated due to increased building costs resulting in the exploration of alternative options. For example, making contributions towards house purchases rather than high value extensions to existing properties.
- Special educational needs and disabilities (SEND) schemes, £297k slippage. Budget has slipped on mainstream schools accessibility budget as schools take up has been slower than anticipated.
- Schools PFI Life Cycle Programme, £1,825 budget brought forward. The information on spend is only provided by the PFI provider towards year end and this has revealed that life cycle spend is ahead of the expected profile.

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

- 2 house extensions for children in care were completed and 20 more are in the capital programme at various stages

2.64 Adult Care & Housing

2.65 The Adult Care & Housing capital programme outturn had a variance of £0.080m against the approved budget of £5.722m. The main items contributing to this position are:

- Fair Access to All (Aids and Adaptations Privates – Disabled Facilities Grant's), acceleration of £141k. This is due to an increase in demand for the service and an increase in the cost of materials.
- Assistive Technology, acceleration of £209k. This is due to increased costs for new units and SIM cards due to the upgrade from analogue to digital.
- Affordable Housing, slippage of £116k. The bulk of this is slippage relates to the requirement for more detailed legal works for the Warden Street project with leasehold titles.

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

- 222 Disabled Facilities Grant's (DFG's) completed.
- A further 74 DFG's started.

2.67 Single Homelessness Accommodation Programme (SHAP): The Council has received confirmation of further grant funding totalling £718,054 over 4 years from the Department for Levelling Up, Housing and Communities through its

Single Homeless Accommodation Programme (SHAP). The value for 2024/25 is £232,086 (plus £56,330 for 2023/24) which has been awarded to Roundabout Ltd to deliver the service, through a Delegated Officer Decision. There is an intention to award the grant for the financial years 2025/26 and 2026/27 at an overall value of £429,638. The Council will undertake a competitive procurement for years 2025/26 and 2026/27 in line with Public Contracts Regulations 2015 (as amended)/Procurement Act 2023, to ensure the grant is maximised.

2.68 Assistant Chief Executive

2.69 The Assistant Chief Executive capital programme outturn had £42k of underspend and slippage against the approved budget of £345k.

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

- 156 projects supported across the borough through the ward allocations, broken down as follows:-
 - North – 44 projects
 - South – 52 projects
 - Central – 60 projects

2.71 Finance and Customer Services

2.72 The Finance & Customer Services Capital Programme outturn had £0.304m of underspend and slippage against the approved budget of £3.976m.

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

- Implemented the 'Bailey' chatbot to support resident enquiries on the website.
- Procured a corporate online booking system, for implementation in 2024/25.
- Delivered public WiFi to 8 community/neighbourhood centres.
- 1,174 IT devices refreshed/upgraded.
- Upgraded the fleet of Multi-Functional Device printers.
- Upgraded wi-fi capability across the Council's primary estate (10 buildings) – improving availability, reliability, coverage and extending public access.
- Implemented a number of process automations utilising new technology – developing a pipeline of processes for further use.
- Enhanced cyber security defences and maintained Public Services Network (PSN) accreditation.

2.74 Regeneration & Environment

2.75 The Regeneration & Environment Capital Programme outturn required slippage of £12.612m against the approved budget of £94.847m. The main variances contributing to this position were:

Planning, Regeneration & Transport

- Building Decarbonisation, (£1.291m) slippage. This project has slipped due to delays and technical issues with heat network connection to the five buildings planned for delivery in 2023/24.

- Rotherham Markets Redevelopment (£1.291m) slippage. Budget has been slipped as a result of a prolonged design process which has delayed the start of this project.
- Forge Island Commercial Development has required £1.986m of the budget to be brought forward into 2023/24. There was significant slippage (£6.543m) report to Cabinet in December 2023 to reflect the latest profile from MUSE, however, delivery on site has progressed further than anticipated.
- Wentworth Woodhouse £0.648m budget brought forward as the delivery of the project has accelerated against previous profiled budget assumptions. This is an externally led project and so the Council has less control on delivery.
- Gullivers Skills Village £0.700m budget brought forward as the delivery of the project has accelerated against previous profiled budget assumptions. This is an externally led project and so the Council has less control on delivery.
- Parkgate & Rawmarsh Flood Alleviation Scheme (£0.965m) slippage. This is due to ongoing negotiations with landowners in order to get access to land to undertake intrusive surveys.
- Department for Transport Local Transport Plan Carriageway Resurfacing (£0.778m) slippage. This is due to difficulty in accessing carriageways due to competing works taking place.
- Sheffield Road (1.064m) slippage, Maltby Bus corridor (£0.684m) slippage There was an extended design and procurement and mobilisation process which resulted in the scheme commencing later than anticipated.

Community Safety & Streetscene

- 2020-2024 Roads Programme, (£1.067m) slippage. This is slippage is required as a number of planned schemes have been re-profiled to 2024/25 (April/May), in part as a result of the Council maximising grant spend rather than the Council's borrowing.
- Additional Pothole Funding, (£0.688m) slippage. An element of this funding, confirmed late in 2023/24, is intended to be used for wider road maintenance capital schemes which are yet to be identified but are expected to commence in 2024/25.

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

- The Ickles lock flood defence scheme was completed and a completion ceremony took place in July 2023.

- The new pedestrian bridge at Forge Island was lifted into place linking Forge Island to the town centre.
- The fire stopping project in Riverside House was completed. This project is to maintain the fire integrity within the building.
- Manvers Way Cycle Scheme completed in July 2023. This provides an attractive high quality and direct cycle route between Wath Upon Dearne Town Centre, residential areas and employment areas. This supports economic growth in the Dearne Valley and contributes towards reducing congestion and improving air quality.
- Maltby Bus Corridor, an extra bus lane has been added on sections of the A631 and an existing bus lane extended. This provides residents, students, employees and businesses in and around the Maltby and Hellaby areas with faster and more reliable bus services, particularly the X1, X7 and X2 services linking Maltby to Rotherham and onwards to Sheffield City Centre via Magna and Meadowhall.
- Manvers Way Footbridge, Work to repaint and refurbish Manvers Way Footbridge was undertaken from July to November 2023.
- During 2023/24 Towns & Villages Fund completed 8 projects and has a further 3 on site.
- Town Deal, Levelling Up and Future High Street Fund funding has now been amalgamated into Pathfinder funding. Town centre initiatives utilising this funding currently have contracts underway or are undergoing detailed design development which will lead to delivery over the next 1-2 years.
- Completion of Century II Business Centre took place in November 2023.
- Completed on the acquisition of 3-7 Corporation Street, a long term blighted property in the town centre.
- Enabling works started on the Markets & Library redevelopment scheme in September 2023. This scheme will include a modern and accessible central library, a new community hub, extensive public realm and improved links to the town centre and college.
- The public realm works on Frederick St and Howard St were completed. This includes paving/seating and landscaping works.
- Swinton Civic Hall works to replace the flooring completed in September 2023.

- Building works started on Gullivers Skills Street. This will create dedicated space to provide training for children, young people and adults in many areas including retail, construction, hospitality and manufacturing.
- 17km of highways and 14km of footway repairs were completed. 17 footway tactile crossings were completed.
- Completed delivery of the fourth year of the £24million to 2024 Roads Programme and the second year of the Highways Capital Maintenance funding through South Yorkshire Mayoral Combined Authority (SYMCA) with a total investment in 2023/24 of over £8.8m

2.77 Housing Revenue Account (HRA)

2.78 The HRA capital programme outturn had a variance of £0.934m against the approved budget of £41.671m. The main variances contributing to this position were:

- Refurbishments (£0.647m) underspend. No carry forwards were required for projects in 2024-25 as the budget had already been set factoring in expected underspend.
- Major Voids (£3.029m) overspend. The programme of voids had a budget of £4.200m and an actual outturn position of £7.229m. This project originally planned to deliver improvements to 343 major void properties at an average of £10,650 per unit. The responsive nature of the service lead to 435 major voids being completed at an average cost of £16,618 per unit.
- Strategic Acquisitions at North Farm Close (£0.513m) and Brampton Vale (£0.749m) both slipped from 2023/24 into 2024/25 due to delays in property handovers from the developers.

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

- Housing delivered £26.442m of investment in the Councils existing stock during 2023/24. 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.
- 133 properties had replacement kitchens and/or bathrooms and associated electric works.

- A total of 1,565 properties have had replacement boilers and/or central heating systems. 839 of those were programmed to be delivered and 726 were delivered on an ad-hoc basis.
- Investment into energy efficiency measures to improve the thermal efficiency at 130 properties in Maltby.
- 431 properties received over £5k investment to bring them back to a lettable standard via the major void process.
- Maltby Phase 1 Externals completed. The scheme delivered investment to 130 properties. Work included external envelope, roof, gutters, and rainwater goods. Additional work to ensure energy efficiency with A+ windows and doors, external and cavity wall and loft insulation. Maltby Phase 2 Externals has now commenced.
- There were 10 new build direct delivery units starts on site at East Herringthorpe.
- A further 38 new units have been purchased under the Strategic Acquisitions programme, 14 at Thorpe Hesley, 12 at Wickersley and 12 others at East Dene, Kimberworth, Throapham, Swallownest, Harthill and Ravenfield.
- The Environmental programme delivered 10 schemes across the borough. These included redesigning the paths and steps in three streets of bungalow stock, fencing schemes, improvements to housing owned play equipment, resurfacing a housing owned parking area, landscaping of communal planting, measures to reduce anti-social behaviour and relocation of bin pads away from properties to reduce potential fire spread to properties.

2.80 Capital Programme Variations

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

2.82 Rotherham Country Parks

Rotherham Country Parks, Rother Valley & Thrybergh require revised Budgets as a result of the impact of inflation and the volatile national and international construction market. This has seen increased costs of materials, construction, and fees across the two schemes, as has been experienced across the Councils Capital Programme. As a result there is a separate Cabinet Report on the required Budget variations on this Cabinet agenda.

The overall impact of the proposed scheme variations is a reduced scope for the Thrybergh scheme and an overall increase in the programme budget of £2.310m. It is proposed the additional funding is provided through the Parkgate-Eastwood Bridge scheme being de-scooped to just getting the scheme to the preliminary design stage, this will allow £2.310m of the pathfinder funding to be transferred to support the Country Parks projects.

2.83 Parkgate-Eastwood Bridge

Funding was secured for the Parkgate-Eastwood Bridge scheme in 2021 in Rotherham's Town Deal allocation as part of the Government's Levelling Up agenda. As the project has progressed the complexities of the project have more apparent, such as bringing the new rail bridge up to current standards, possible impact on existing Network Rail infrastructure, modifications needed to existing Parkgate Shopping assets and the legal and consenting aspects of the parties involved. As a result it is now proposed to only take the project to the preliminary design stage. At which point the Council can review the challenges of the future scheme deliver.

As a result of this proposal £2.310m of the pathfinder funding grant can be transferred across to support the revised budget for Rother Valley and Thrybergh.

2.84 The Alma

In 2021 Rotherham Council was allocated £31.6m from the Government's Town Deal Fund. Of this £4.5m was allocated to the development of a new music focussed leisure development, initially, aimed to be at the Guest & Chrimes site in Rotherham town centre, in 2022 this was switched to the Essoldo building. However, design and feasibility work has determined that both these buildings are not viable options.

In December 2022 the Council acquired, as part of a package of land, the Alma Tavern, a derelict public house on Westgate, adjacent to the existing Grade 2 listed Cutlers Arms, which the Council also took ownership of. With the previous two projects unable to progress and the need to create a sustainable future for The Alma it is now proposed to move the current Essoldo allocation to the development of The Alma.

The scheme will be developed up to RIBA stage 3 after which cabinet will be updated on the position and approval will be sought to deliver the scheme.

2.85 Castle View Adult Care Elements

The social care elements of this project will be funded through general fund resources. The first is the Castle View Day Centre Facility. The estimated cost and budget of this was £5.917m for the building and ground costs and £500k for fit and furnishings making a total of £6.417m. Following the recent procurement exercise, given increases in market prices, this element of the scheme requires a further £234k.

The second element is adult social care accommodation with support. The estimated cost of this was £1.703m to build and £200k to fit out, making a total of £1.902m. Following the submission of the tender prices in early April 2024, the total costs have increased by £407k.

The total additional costs of these two elements, is £641k. To now change the scope of the construction would require further design time, pricing and new planning application, which in turn would result in additional costs and increased timescales leading to a delay in delivery. It is therefore proposed that the additional £641k will be transferred from the Learning Difficulties Accommodation budget.

2.86 Packman Road

On Wednesday 20 March, a landslide occurred adjacent to the B6089 Packman Road. This involved the collapse of a 4.8m wall over a 24m length with associated damage to properties bordering the public highway. The wall is confirmed to be an RMBC asset.

Work has progressed to make immediate repairs to the land surrounding the land slip and to reopen the road to traffic. The initial reactive work was to stabilise the land and clear the debris/vegetation. This has now completed in conjunction with the appropriate level of surveying and geotechnical assessments taking place. This information related will inform the final design of the scheme with build expected to complete this calendar year.

The estimated base costs of these works to Packman Road are £500,000. Various design options for the structural solution are being considered and have been costed. The recommendation is that a do minimum repair will not provide a suitable repair and significant residual risk will be present. Therefore, the option of a comprehensive repair is the viable and recommended option.

The estimate of the cost is £808,641 which includes preliminaries, site clearance, structural repairs, and risk, which is estimated at 40% in accordance with the current design stage. This level of optimism bias is expected and therefore cost and material inflation, utilities risks and scope creep are included within the contingency.

Funding options have been explored and it is recommended that the Council's Capital Contingency allocation is utilised.

2.87 Wath Library & Dinnington Principal Areas of Growth

Cabinet approved the acceptance of the grant funding and to proceed with the schemes at Wath upon Dearne and Dinnington in August 2023.

The Council has developed feasibility and design proposals for both projects, these have now reached RIBA Stage 3 and in July 2024 Cabinet will be asked to approve implementation of the schemes proceeding to market engagement, procurement, planning and contract implementation. Cabinet will also be asked to allocate £1m from the Phase 2 Towns & Villages Fund to each project.

2.88 Funding of the Capital Programme 2023/24

2.89 £140.726m of capital expenditure was funded as shown in the table below:

Table 7 Funding of the Capital Programme 2023/24

Funding Stream	Outturn £m
Grants and Contributions	40.863
Unsupported Borrowing	54.751
Capital Receipts	3.185
Revenue Contributions	0.256
Total Funding - General Fund	99.055
Grants and Contributions	1.393
Housing Major Repairs Allowance	30.613
Useable Capital Receipts	7.875
Revenue Contributions	1.789
Total Funding - HRA	41.671
Total	140.726

2.90 Capital Receipts Outturn 2023/24

2.91 The Council is continuing to undertake a comprehensive review of its assets and buildings portfolio with the aim of rationalising both its operational and non-operational asset holdings. This may contribute future capital receipts which are earmarked to support the revenue budget, in accordance with the Council's approved flexible use of capital receipts strategy.

2.92 In 2023/24 General Fund Capital receipts of £1.621m have been generated as shown in the table below. Although £0.329m of this was for loan repayments., these cannot be used to support the revenue budget as only those receipts for the disposal of property, plant and equipment can be used in that way.

Table 8 – General Fund Capital Receipts Received in 2023/24

Description	Total as at 31st March 2024 £m
Land at Kiveton Park	-1.236
Miscellaneous	-0.057
Total Capital Receipts (Excluding loan repayments)	-1.293
Repayment of Loans	-0.329
Total Capital Receipts	-1.621

- 2.93 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.

2.94 Updated Capital Programme 2024/25 to 2027/28

- 2.95 The Capital Programme 2024/25 has been reset at £201.394m split between the General Fund £150.287m and HRA £51.107m. The programme for 2024/25 is less than the previous 2 years as there has been an increased emphasis on accurate profiling of capital expenditure. This has resulted in the reprofiling of budgets to future years. It does not reflect a reduction in the size of the capital programme and capital expenditure in 2024/25 is expected to be on a similar level to the prior two years.
- 2.96 The 2024/25 programme has decreased overall by £44.880m from the position reported to Cabinet in February 2024. The movement is based on the latest profiles of expenditure against schemes, following the 2023/24 outturn position, factoring in slippage from 2023/24 and new grant funding. The total slippage from 2023/24 was £11.661m.

Table 9: Updated Capital Programme 2024/25 to 2027/28

Directorate	2024/25 Budget £m	2025/26 Budget £m	2026/27 Budget £m	2027/28 Budget £m	Total Budget £m
General Fund Capital					
Children and Young People's Services	10.885	16.172	6.360	6.667	40.084
Regeneration and Environment	107.902	83.679	27.375	11.196	230.152
Adult Care & Housing	11.277	11.992	4.827	9.610	37.706
Assistant Chief Executive	0.228	0.210	0.210	0.210	0.858
Finance and Customer Services	19.994	29.984	5.644	5.471	61.093
Total General Fund Capital	150.287	142.037	44.416	33.154	369.894
Total HRA Capital	51.107	42.796	111.953	31.174	237.030
Total RMBC Capital Programme	201.394	184.833	156.369	64.328	606.924

Table 10: Funding of the approved Capital Programme

Funding Stream	2024/25 Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Budget
	£m	£m	£m	£m	£m
Grants and Contributions	81.090	69.732	19.853	11.466	182.141
Unsupported Borrowing	69.063	71.659	24.423	21.545	186.847
Capital Receipts	0.000	0.509	0.000	0.000	0.509
HRA Contribution	0.134	0.137	0.140	0.143	0.554
Total Funding - General Fund	150.287	142.037	44.416	33.154	369.894
Grants and Contributions	1.367	0.210	0.000	0.000	1.577
Unsupported Borrowing	9.797	11.192	62.394	2.374	85.755
Housing Major Repairs Allowance	26.205	24.927	32.639	23.965	107.735
Capital Receipts	7.913	1.753	12.206	0.121	21.994
Revenue Contribution	5.826	4.714	4.714	4.714	19.970
Total Funding - HRA	51.107	42.796	111.953	31.174	237.030
Total	201.394	184.833	156.369	64.328	606.924

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 Project specification procurement implications are included in the main body of this report. There are no direct procurement implications arising from the recommendations detailed in this report.

7. Legal Advice and Implications

7.1 No direct implications.

8. Human Resources Advice and Implications

8.1 No direct implications.

9. Implications for Children and Young People and Vulnerable Adults

9.1 No direct implications.

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 2023/24. 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 No direct implications.

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

Rob Mahon, Assistant Director – Financial Services

Approvals obtained on behalf of Statutory Officers: -

	Named Officer	Date
Chief Executive	Sharon Kemp OBE	20/06/24
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	18/06/24
Assistant Director of Legal Services (Monitoring Officer)	Phil Horsfield	18/06/24

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

Capital Programme General Fund
2024/25 to 2028/29

Appendix 1

Directorate	Current Year Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Project Budget
Adult Care & Housing	11,276,837	11,992,334	4,827,000	9,609,953	37,706,124
Assistant Chief Executive	228,294	210,040	210,040	210,040	858,414
Children & Young Peoples Serv	10,885,236	16,171,599	6,360,000	6,667,060	40,083,895
Finance & Customer Services	19,994,235	29,983,903	5,643,692	5,471,344	61,093,174
Regeneration & Environment	107,902,257	83,678,631	27,375,025	11,196,300	230,152,213
Total	150,286,859	142,036,507	44,415,757	33,154,697	369,893,820

Funding:

Funding Stream	Current Year Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Project Budget
Grants And Contributions	81,090,260	69,731,123	19,853,099	11,467,000	182,141,482
Prudential Borrowing	69,062,599	71,659,433	24,422,658	21,544,697	186,689,387
Revenue Contribution	134,000	137,000	140,000	143,000	554,000
Usable Capital Receipts	0	508,951	0	0	508,951
Total	150,286,859	142,036,507	44,415,757	33,154,697	369,893,820

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Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Project Budget						
Adult Care & Housing	S35010	Adult Services	S45010	Adult Services	S55010	Assistive Technology	CU0700	Assistive Technology Equipment	680,000	680,000	680,000	680,000	2,720,000						
							CU0702	Rothercare Digital Switchover	1,100,000	600,000	0	0	1,700,000						
							Sub-Service Total		1,780,000	1,280,000	680,000	680,000	4,420,000						
					S55780	Extra Care Housing	CU0121	Castle View Adult Care Units	1,813,985	496,073	0	0	2,310,058						
							CU0120	Castle View Day Care Centre	3,342,964	2,975,676	0	0	6,318,640						
							CPZBUN	LD accommodation	0	0	0	4,782,953	4,782,953						
							Sub-Service Total		5,156,949	3,471,749	0	4,782,953	13,411,651						
					S55020	REWS Equipment	CU0701	REWS Capital	190,000	190,000	190,000	190,000	760,000						
							Sub-Service Total		190,000	190,000	190,000	190,000	760,000						
					S55060	Specialist Equipment	CU0503	Webroster & associated equipmt	21,553	0	0	0	21,553						
							Sub-Service Total		21,553	0	0	0	21,553						
							Service Area Total		7,148,502	4,941,749	870,000	5,652,953	18,613,204						
							Service Total		7,148,502	4,941,749	870,000	5,652,953	18,613,204						
	S35020	Neighbourhood Capital Programm	S45030	Fair Access to All	S55550	Aids and Adaptations (Private	CNF104	Adapts - LOT1 - Private Majr	397,000	0	0	0	397,000						
							CNF204	Adapts - LOT1 - Private Minr	233,000	0	0	0	233,000						
							CNF105	Adapts - LOT2 - Private Majr	351,500	0	0	0	351,500						
							CNF205	Adapts - LOT2 - Private Minr	187,500	0	0	0	187,500						
							CNF103	Adapts - OTHERS - Private Majr	630,000	0	0	0	630,000						
							CNF106	Adapts Extensions PRIVATES	398,000	0	0	0	398,000						
							CNFBUN	Private Adaps Bud Unall	0	2,197,000	2,197,000	2,197,000	6,591,000						
							Sub-Service Total		2,197,000	2,197,000	2,197,000	2,197,000	8,788,000						
							Service Area Total		2,197,000	2,197,000	2,197,000	2,197,000	8,788,000						
							S45040	Neighbourood Regeneration & Re	S55770	Affordable Housing	CPD102	Warden St Leasehold Titles	99,535	0	0	0	99,535		
											Sub-Service Total		99,535	0	0	0	99,535		
											S55750	Monksbridge Demolition	CP0401	Monksbridge, Dinnington	71,800	0	0	0	71,800
									Sub-Service Total		71,800	0	0	0	71,800				
									Service Area Total		171,335	0	0	0	171,335				
									Service Total		2,368,335	2,197,000	2,197,000	2,197,000	8,959,335				
	S35050	Neighbourhood Improvements - N	S45050	Neighbourhood Improvements Non	S55830	Furnished Homes CPTL	CPA001	Furnished Homes New CPTL	1,600,000	1,600,000	1,600,000	1,600,000	6,400,000						
							CPA002	Furnished Homes Replace CPTL	160,000	160,000	160,000	160,000	640,000						
							Sub-Service Total		1,760,000	1,760,000	1,760,000	1,760,000	7,040,000						
							S55850	N'bourhood Grants Unallocated	CPXBUN	N'Hoods Grants Unallocated	0	3,093,585	0	0	3,093,585				
									Sub-Service Total		0	3,093,585	0	0	3,093,585				
									Service Area Total		1,760,000	4,853,585	1,760,000	1,760,000	10,133,585				
									Service Total		1,760,000	4,853,585	1,760,000	1,760,000	10,133,585				
	Directorate Total														11,276,837	11,992,334	4,827,000	9,609,953	37,706,124
	Assistant Chief Executive	S36050	Assistant Chief Exec	S46050	Assistant Chief Exec	S56050	Assistant Chief Exec	CPC033	Aston & Todwick	7,120	7,120	7,120	7,120	28,480					
								CPC032	Aughton & Swallownest	9,118	7,120	7,120	7,120	30,478					
								CPC038	Bramley & Ravenfeild	7,120	7,120	7,120	7,120	28,480					
								CPC034	Brinsworth	7,120	7,120	7,120	7,120	28,480					
CPC008								Capt'l Inv't Ward Anst wdsetts	10,680	10,680	10,680	10,680	42,720						
CPC017								Capt'l Inv't-Ward - Bostn Ctle	10,680	10,680	10,680	10,680	42,720						
CPC009								Capt'l Inv't-Ward - Dinnington	10,680	10,680	10,680	10,680	42,720						
CPC020								Capt'l Inv't-Ward - Hooper	10,680	10,680	10,680	10,680	42,720						
CPC014								Capt'l Inv't-Ward - Keppel	10,680	10,680	10,680	10,680	42,720						
CPC018								Capt'l Inv't-Ward - Roth East	10,679	10,680	10,680	10,680	42,719						
CPC015								Capt'l Inv't-Ward - Roth West	10,680	10,680	10,680	10,680	42,720						
CPC013								Capt'l Inv't-Ward - RotherVale	7,120	7,120	7,120	7,120	28,480						
CPC019								Capt'l Inv't-Ward - Sitwell	10,680	10,680	10,680	10,680	42,720						
CPC010								Capt'l Inv't-Ward - Wales	7,120	7,120	7,120	7,120	28,480						
CPC022								Capt'l Inv't-Ward - Wath	7,120	7,120	7,120	7,120	28,480						
CPC036								Dalton & Thrybergh	7,120	7,120	7,120	7,120	28,480						
CPC035								Greasborough	7,120	7,120	7,120	7,120	28,480						
CPC029								Hellaby & Maltby West	6,904	7,120	7,120	7,120	28,264						
CPC041								Kilnhurst & Swinton East	7,120	7,120	7,120	7,120	28,480						
CPC030								Maltby East	7,120	7,120	7,120	7,120	28,480						
CPC042								Rawmarsh East	7,120	7,120	7,120	7,120	28,480						
CPC040								Rawmarsh West	7,120	7,120	7,120	7,120	28,480						
CPC039								Swinton Rockingham	7,120	7,120	7,120	7,120	28,480						
CPC031								Thurcroft & Wickersley South	7,411	7,120	7,120	7,120	28,771						
CPC037								Wickersley North	10,680	10,680	10,680	10,680	42,720						
								Sub-Service Total		212,112	210,040	210,040	210,040	842,232					
								Service Area Total		212,112	210,040	210,040	210,040	842,232					
								Service Total		212,112	210,040	210,040	210,040	842,232					
S36030		Democratic Services	S46030	Democratic Services	S56030	Democratic Services	CXB101	Badsley More Lane Pr Comm Hub	16,182	0	0	0	16,182						
							Sub-Service Total		16,182	0	0	0	16,182						
							Service Area Total		16,182	0	0	0	16,182						
							Service Total		16,182	0	0	0	16,182						
							Directorate Total												
Children & Young Peoples Serv		S33000	CYPS - RMBC	S43600	Other CYPS	S53600	Children & Families	CED900	Adaptations - Foster Care	640,000	726,778	640,000	997,060	3,003,838					
								CER012	CYPS RESI DFE PH IV Osprey	36,794	0	0	0	36,794					
								CER010	CYPS RESI DFE PH IV Rowan	516,758	0	0	0	516,758					
								CERBUN	CYPS Resi Home Unallocated	0	306,046	0	0	306,046					
								CER003	CYPS RESI PH II Middle Lane	150,000	0	0	0	150,000					
								CER011	CYPS RESI PH III Sitwell	21,331	0	0	0	21,331					
								CER009	CYPS RESI PH III Walnut Drive	162,010	0	0	0	162,010					
	CER007							CYPS RESI PH III-Mair Ct, Mgte	527,019	0	0	0	527,019						
	CER006							CYPS RESI PH III-Woodclose, Ra	513,509	0	0	0	513,509						
	CEL900							Early Education Place Grant	400,000	138,652	0	0	538,652						
	CER008							In House Child's Resi-vehicles	0	140,000	0	0	140,000						
	Sub-Service Total							2,967,421	1,311,476	640,000	997,060	5,915,957							
	Service Area Total							2,967,421	1,311,476	640,000	997,060	5,915,957							
	S43000	Schools	S43000	Schools	S53500	Schools - Capitalised Enh	C0182N	Aston Fence Primary School - B	2,351	0	0	0	2,351						
							C0181N	Aston Fence Primary School - S	3,062	0	0	0	3,062						
							C0212N	Badsley Moor PR New Boiler	178,708	0	0	0	178,708						
							C0213N	Blackburn Pr Fire Alarm	3,143	0	0	0	3,143						
							C0214N	Bramley S'side Fire Alarm	4,553	0	0	0	4,553						
							C0193N	Bramley S'side Jnr Sch - Hall	1,700	0	0	0	1,700						
							C0219N	Bramley S'side Jnr Sch Ceiling	26,312	0	0	0	26,312						
							C0188N	Bramley Sunnyside Infant - Bou	1,647	0	0	0	1,647						
							C0146N	Brinsworth Man Inf - Heat, flo	265	0	0	0	265						

Finance & Customer Services						C0195N	Brinsworth Manor Inf - Annexe	1,642	0	0	0	1,642						
						C0206N	Brinsworth Manot In Fire Alarm	2,533	0	0	0	2,533						
						C0124N	Broom Valley Com P-Window&Vent	57,000	0	0	0	57,000						
						C0220N	Broom Valley Pri Concrete Rep	80,611	0	0	0	80,611						
						CENBUN	Capitalised Enhancements Unall	331,455	324,208	300,000	250,000	1,205,663						
						CENA01	CEN Asbestos removal works	20,405	0	0	0	20,405						
						C0117N	Minor Works Less than £10,000	8,269	0	0	0	8,269						
						C0218N	Newman Drainage Imps	6,823	0	0	0	6,823						
						C0215N	Rawmarsh Aspire Pru New boiler	43,950	0	0	0	43,950						
						C0216N	Rawmarsh Thorogate New bolier	478	0	0	0	478						
						C0209N	R'marshRyecroft c'tain wall	4,093	0	0	0	4,093						
						C0217N	Todwick Pri Fencing	6,977	0	0	0	6,977						
								Sub-Service Total	785,977	324,208	300,000	250,000	1,660,185					
						S53000	Schools - Prims - Major	CE1028	Waverley New Primary School	39,765	0	0	0	39,765				
								Sub-Service Total	39,765	0	0	0	39,765					
						S53200	Schools - Secs - Major	CE5004	Aston Acad replace classrooms	580,941	0	0	0	580,941				
								CE5008	Brinsworth Acd- add places	1,686,731	0	0	0	1,686,731				
								CE5007	Maltby Academy-Contrib	37,388	0	0	0	37,388				
								CE5BUN	Secondary BUDGET UNALLOC	928,811	2,279,253	1,000,000	1,000,000	5,208,064				
								Sub-Service Total	3,233,871	2,279,253	1,000,000	1,000,000	7,513,124					
						S53300	Schools - Spcls - Major	CE7021	SEND PH III Dinnington Adaptat	3,414	0	0	0	3,414				
								CE7036	SEND Ph IV - Brin Acad Res Cen	399,850	0	0	0	399,850				
								CE7038	SEND Ph IV - Dinn Sec Res Cen	0	399,850	0	0	399,850				
								CE7034	SEND Ph IV - Maltby Res Cen	316,440	0	0	0	316,440				
								CE7030	SEND Ph IV - Resource Centres	165,000	291,324	0	0	456,324				
								CE7037	SEND Ph IV - St Pius Res Cen	386,760	0	0	0	386,760				
								CE7031	SEND Ph IV - Thurcroft Res Cen	217,928	0	0	0	217,928				
								CE7033	SEND Ph IV - Wales Res Cen	404,763	0	0	0	404,763				
								CE7035	SEND Ph IV - W'hill Res Cen	386,760	0	0	0	386,760				
								CE7044	SEND Ph IV- Mainstream Sch Acc	818,277	675,000	0	0	1,493,277				
								CE7041	SEND Ph IV Newman Lower School	0	2,516,000	0	0	2,516,000				
								CE7045	SEND Ph IV- Special Sch Acc	423,779	470,000	0	0	893,779				
								CE7032	SEND Ph IV -Whitehall Res Cen	151,296	0	0	0	151,296				
								CE7023	SNED Ph III Newman Upper Schoo	72,144	0	0	0	72,144				
								CE7BUN	Special BUDGET UNALLOC	88,634	2,000,000	2,000,000	2,000,000	6,088,634				
								CE7013	Thomes Rotherham College SEND	6,503	0	0	0	6,503				
								Sub-Service Total	3,841,548	6,352,174	2,000,000	2,000,000	14,193,722					
						S53550	Schools PFI Life Cycle Program	CES900	Schools PFI Life Cycle Program	0	5,242,137	2,270,000	2,270,000	9,782,137				
								Sub-Service Total	0	5,242,137	2,270,000	2,270,000	9,782,137					
								Service Area Total	7,901,161	14,197,772	5,570,000	5,520,000	33,188,933					
								Service Total	10,868,582	15,509,248	6,210,000	6,517,060	39,104,890					
						S33800	DFC	S43800	DFC - RMBC	S53800	DFC - RMBC all	CEXBUN	DFCG Unallocated	16,654	662,351	150,000	150,000	979,005
												Sub-Service Total	16,654	662,351	150,000	150,000	979,005	
												Service Area Total	16,654	662,351	150,000	150,000	979,005	
												Service Total	16,654	662,351	150,000	150,000	979,005	
												Directorate Total	10,885,236	16,171,599	6,360,000	6,667,060	40,083,895	
						S32700	Bereavement Services	S42700	Bereavement Services	S52700	Bereavement Services	CTR200	Bereavement Services Invest'nt	8,255	0	0	0	8,255
												CTR205	Install Benches Various sites	10,000	0	0	0	10,000
												CTR202	Maltby Cemetery Lychgate	4,867	0	0	0	4,867
												CTR207	Review Muslim Burial Provision	20,000	0	0	0	20,000
												CTR203	R'marsh Gr'brough Ln Cem Fence	10,587	0	0	0	10,587
												CTR204	R'marsh High St Ln Cem Fence	5,937	0	0	0	5,937
												Sub-Service Total	59,646	0	0	0	59,646	
												Service Area Total	59,646	0	0	0	59,646	
												Service Total	59,646	0	0	0	59,646	
						S32800	F&CS (DUMMY)	S42800	F&CS	S52850	F&CS - REFCUS	CTR806	Capital Inflation Contingency	0	13,682,937	0	0	13,682,937
												Sub-Service Total	0	13,682,937	0	0	13,682,937	
												Service Area Total	0	13,682,937	0	0	13,682,937	
												Service Total	0	13,682,937	0	0	13,682,937	
						S32000	ICT	S42100	ICT 2	S52100	ICT 2	CTT305	Archives & Studies D'tal Upgra	22,000	0	0	0	22,000
												CTT304	Comm Safe&SS-Cust &DigitalPlan	270,000	475,000	0	0	745,000
												CTT208	Finl Sysrms Upgrdes-ICT2	341,208	1,550,000	750,000	0	2,641,208
												CTT288	Fleet of MFD printers	176,135	0	0	0	176,135
												CTT209	HR System Upgrades-ICT2	75,000	105,000	0	0	180,000
												Sub-Service Total	884,343	2,130,000	750,000	0	3,764,343	
												Service Area Total	884,343	2,130,000	750,000	0	3,764,343	
								S42200	ICT Refresh	S52200	ICT Refresh	CTT219	Computer Refresh	1,304,107	1,364,012	910,000	910,000	4,488,119
												CTT109	EDRMS Roll Out	85,000	0	0	0	85,000
												CTT223	Hybrid Cloud Computing	0	1,808,951	0	0	1,808,951
												CTT218	ICT Digital Strategy	800,000	800,000	800,000	1,196,344	3,596,344
												CTT297	Libraries Network	140,845	0	0	0	140,845
												CTT220	Network Equipment Refresh Proj	658,412	630,000	448,692	630,000	2,367,104
												CTT221	Replacement of server equip	602,105	650,000	650,000	650,000	2,552,105
												Sub-Service Total	3,590,469	5,252,963	2,808,692	3,386,344	15,038,468	
												Service Area Total	3,590,469	5,252,963	2,808,692	3,386,344	15,038,468	
												Service Total	4,474,812	7,382,963	3,558,692	3,386,344	18,802,811	
						S32600	Property & Facilities	S44010	Corp Property Unit	S54000	Corporate Property Cap Proj	CSR155	AllSaintsChurchPathways	34,725	0	0	0	34,725
												CSR173	Aston JSC Air Conditioning	194,000	0	0	0	194,000
												CSR003	Bailey House Condition+	59,028	0	0	0	59,028
												CSR059	Bailey Hse Extnl Works &Lights	267,418	0	0	0	267,418
												CSR175	Barbers Avenue Security Works	5,490	0	0	0	5,490
												CSR037	Barbot Hall Ind	2,500	0	0	0	2,500
												CSR109	BarbotHallIndEst-Cliff face	50,345	0	0	0	50,345
												CSB008	Building Decarbonisation	5,138,617	4,200,000	0	0	9,338,617
												CSR139	C.Theatre - Flat Roof Repairs	195,000	0	0	0	195,000
												CSR103	ChathamVillas1,2,3-W'dows/Roof	138,552	0	0	0	138,552
												CSR102	CliftonParkMuseum-BuildWork	56,499	0	0	0	56,499
												CSR101	CliftonParkMuseum-FireAlarm	72,225	0	0	0	72,225
												CSR138	CliftonParkMuseum-Replace Hsys	30,000	0	0	0	30,000
												CSY001	Commercial Property Cap	406,677	75,000	75,000	75,000	631,677
												CSR116	Conway Crescent (Canopy)	3,979	0	0	0	3,979
												CSR145	Corp Landlord Furn. Replacem.	89,765	0	0	0	75,000
												CSR146	Moorgate Croft Roof Repairs	346,528	0	0	0	346,528
												CSR153	Walesw'd C'vanPitch Repairs	33,289	0	0	0	33,289
												CSR156	Kiveton Park CCTV	8,000	0	0	0	8,000
												CSR069	Cranworth Hse Structural Works	0	49,311	0	0	49,311
												CSR132	Crowden - OutdoorStorageR'ment	97,587	0	0	0	97,587

								CSB002	Customer Digitalisation - AM	81,960	0	0	0	81,960
								CSR120	Davies Court - Kitchenettes	76,656	0	0	0	76,656
								CSR176	Davies Court Fire Alarm	60,000	0	0	0	60,000
								CSR171	Davies Court New Curtains	60,000	0	0	0	60,000
								CSY003	Demo of units 86-102 Wellgate	397,545	0	0	0	397,545
								CSB010	Electric Vehicle Charge Infr	790,000	500,000	0	0	1,290,000
								CSB009	ElecVeh ChargingInfraExpansion	748,574	162,912	0	0	911,486
								CSB006	Energy Saving Measure (B)	205,201	0	0	0	205,201
								CSR177	Eric Manns New Boiler	80,000	0	0	0	80,000
								CSR134	Hellaby depot floor décor &oil	64,687	0	0	0	64,687
								CSR172	Kimberworth The Place Air cond	118,491	0	0	0	118,491
								CSR174	Kiveton Pk Security DepotWorks	40,000	0	0	0	40,000
								CSB001	LA Energy Saving Measures-(A)	82,044	0	0	0	82,044
								CSR140	Lord Hardy Court - Windows	319,707	0	0	0	319,707
								CSR061	Miscellaneous Minor Works	250,000	0	0	0	250,000
								CSR178	MowbrayGarden Library Openplus	3,000	0	0	0	3,000
								CSR121	Munsbro DO - Fire Alarm/Roof	885	0	0	0	885
								CSR085	Oaks Day Centre Demo	3,800	0	0	0	3,800
								CSR166	Oaks Lane Depot Security	32,000	0	0	0	32,000
								CSRBUN	Ops Buildings Cap Inv	1,473,091	210,000	2,010,000	2,010,000	5,703,091
								CSR169	Rawmarsh FireDoors	5,730	0	0	0	5,730
								CSB005	Renewable Energy Proof of Conc	970,501	0	0	0	970,501
								CSR117	Riverside Replacement of UPS	17,419	0	0	0	17,419
								CSY002	RiversideHseRefurbishmentWorks	400,000	0	0	0	400,000
								CSR164	Rockingham PDC FireAlarm	3,596	0	0	0	3,596
								CSR136	Rother Valley - Toilet Upgrade	85,984	0	0	0	85,984
								CSR107	RsideHouse Furniture Replacemnt	11,239	0	0	0	11,239
								CSR110	R'sideHouse-Fire Stopping	119,231	0	0	0	119,231
								CSR128	RsideHse-FM200GasSupCanisters	18,000	0	0	0	18,000
								CSR098	RVCP - CCTV Cameras	24,428	0	0	0	24,428
								CSR133	RVCP - Replacement Windows	5,382	0	0	0	5,382
								CSR091	Signage	25,313	0	0	0	25,313
								CSR131	St Helens Ch T'ton -Wall C PH1	243,000	0	0	0	243,000
								CSR094	StHelensTreetonChurchyard-Path	34,000	0	0	0	34,000
								CSR100	StLeonardChurch Din-Bound Wall	24,373	0	0	0	24,373
								CSY004	Strategic Acquisitions Fund	1,019,421	0	0	0	1,019,421
								CSR163	Swinton Community Centre Roof	40,784	0	0	0	40,784
								CSR159	Swinton TC Development	7,626	0	0	0	7,626
								CSR170	Townhall replacement projector	21,586	0	0	0	21,586
								CSR041	Vic Park-Drainage	50,000	0	0	0	50,000
								CSR137	Wales'rd C'vanPark ReplaceDoor	6,464	0	0	0	6,464
								CSR097	WaleswoodCvanPark - subsidence	79,012	0	0	0	79,012
								CSB011	Waverley Medical Centre	0	3,720,780	0	0	3,720,780
								CSR168	Wellgate Retaining Wall	124,337	0	0	0	124,337
								CSR127	WiFiCorpLandlordBldgs-wiring	4,486	0	0	0	4,486
								Sub-Service Total		15,459,777	8,918,003	2,085,000	2,085,000	28,547,780
										15,459,777	8,918,003	2,085,000	2,085,000	28,547,780
								Service Area Total		15,459,777	8,918,003	2,085,000	2,085,000	28,547,780
								Service Total		15,459,777	8,918,003	2,085,000	2,085,000	28,547,780
								Directorate Total		19,994,235	29,983,903	5,643,692	5,471,344	61,093,174
Regeneration & Environment	S34020	Community Safety &Street Scene	S44660	Comm Safety Resilience & EP	S54620	Comm Safety Resilience & EP	CLC022	CCTV Upgrade&EnhanceCapability	57,451	0	0	0	57,451	
							CLU030	Rural Fly Tipping measures	11,372	0	0	0	11,372	
							Sub-Service Total		68,823	0	0	0	68,823	
							Service Area Total		68,823	0	0	0	68,823	
			S44620	Network Management	S54470	Drainage	CGF020	Catcliffe Pumping Station	630,736	0	0	0	630,736	
							CGF022	Culverts Renewal Programme	64,282	0	0	0	64,282	
							CGF023	Minor Works Schemes - Drainage	13,024	0	0	0	13,024	
							CGF021	Parkgate & Rawmarsh FAS	1,615,478	0	0	0	1,615,478	
							CGF018	Roth Ren. and Kilnhurst FAS	459,533	0	0	0	459,533	
							CGFBUN	Unallocated Flood Alleviation	589,999	8,500,000	1,900,000	300,000	11,289,999	
							CGF019	Whiston FAS	597,165	0	0	0	597,165	
							Sub-Service Total		3,970,217	8,500,000	1,900,000	300,000	14,670,217	
					S54480	Highways Delivery	CGR008	2020-2024 RoadsProgramme E24m	6,824,592	5,200,000	5,200,000	5,200,000	22,424,592	
							CGR018	Additional Pothole Funding	687,993	0	0	0	687,993	
							CGR013	Cap Rights of way	46,059	34,000	34,000	34,000	148,059	
							CGR010	Capitalisation Carriageways	547,244	500,000	500,000	500,000	2,047,244	
							CGR001	DFT LTP CarriagewayResurfacing	4,160,757	3,342,800	3,342,800	3,342,800	14,189,157	
							CGR005	DFT Pothole Grant	396,542	0	0	0	396,542	
							CGR011	Multi Hog Works	304,322	300,000	300,000	300,000	1,204,322	
							CGR019	Pothole Funding 21/22	221,850	0	0	0	221,850	
							Sub-Service Total		13,189,359	9,376,800	9,376,800	9,376,800	41,319,759	
			S54580	Parking Services			CGY016	Wellgate Cpark Ret. Wall	34,260	0	0	0	34,260	
							Sub-Service Total		34,260	0	0	0	34,260	
			S54460	Street Lighting			CGL008	Cap benches signs bollards	81,327	75,000	75,000	75,000	306,327	
							CGL007	Capitalisation Lighting	820,952	820,000	150,000	150,000	1,940,952	
							CGL009	Replace Obsolete Strt Lighting	45,353	40,000	40,000	40,000	165,353	
							CGL005	St Lighting LTP 15/16 - 19/20	241,484	230,800	230,800	230,800	933,884	
							Sub-Service Total		1,189,116	1,165,800	495,800	495,800	3,346,516	
			Service Area Total						18,382,952	19,042,600	11,772,600	10,172,600	59,370,752	
			S44650	Regulation & Enforcement			CN0100	Carhill Landfill Site	45,000	0	0	0	45,000	
							Sub-Service Total		45,000	0	0	0	45,000	
			Service Area Total						45,000	0	0	0	45,000	
			S44640	Street Scene Services	S54610	Community Delivery	CLC027	Addit'nal ZonalCleansingVehs	210,000	0	0	0	210,000	
							CLC011	Cap damaged litter bins	109,600	85,600	85,600	85,600	366,400	
							CLC012	Equipment & Bins	4,224	0	0	0	4,224	
							CLC024	Handheld Equip Grounds M'ten	6,892	0	0	0	6,892	
							CLC032	Plant Equipment Refresh G&S	1,254,000	0	0	0	1,254,000	
							CLC019	Street Scene - Zonal Working	114,750	0	0	0	114,750	
							CLC018	Street Scene Equip / Vehicles	171,178	0	0	0	171,178	
							Sub-Service Total		1,870,644	85,600	85,600	85,600	2,127,444	
			S54600	Corporate Transport			CGY013	Fleet Mgt System	30,309	18,000	0	0	48,309	
							CGY014	Fleet Mgt Vehicle Purchase	896,039	5,520,362	2,145,678	0	8,562,079	
							CGY017	Route Optimisation - ITS	78,300	11,700	11,700	11,700	113,400	
							Sub-Service Total		1,004,648	5,550,062	2,157,378	11,700	8,723,788	
			S54560	Waste Management			CGY004	Bins	68,145	0	0	0	68,145	
							CN0106	H'hold Waste Rec Cents-Valves	13,686	0	0	0	13,686	
							CN0107	HWRCS	250,000	100,000	829,533	0	1,179,533	
							CGY027	Narrow Access Vehicles Waste	240,000	0	0	0	240,000	

						Sub-Service Total		571,831	100,000	829,533	0	1,501,364
						3,447,123		5,735,662	3,072,511	97,300	12,352,596	
						21,943,898		24,778,262	14,845,111	10,269,900	71,837,171	
						Service Area Total						
						Service Total						
S34010	Culture, Sport & Tourism	S44610	Creative Prog and Engagement	S54440	Green Spaces	CLA001	Allotments	21,758	0	0	0	21,758
						CLT002	Ash Dieback Mitigation - Trees	100,000	400,000	500,000	0	1,000,000
						CLU018	Barkers Park Changing Rooms Re	9,779	0	0	0	9,779
						CLT001	BoroughWide Tree Planting Prog	81,141	0	0	0	81,141
						CLU031	Brampton Recreational Park	850	0	0	0	850
						CLC033	Clifton Park Watersplash Repla	0	900,000	0	0	900,000
						CLU021	CliftonPark GardenBldg Bar-ITS	25,000	0	0	0	25,000
						CLU032	Coronation Park Play Equip	32,471	0	0	0	32,471
						CLU027	Play Equip Replacement Prog	120,000	568,190	258,000	0	946,190
						CLU028	RM&Casework-Parks & Green Sp	83,878	0	0	0	83,878
						CLC015	RVCP Automated Parking	77,093	0	0	0	77,093
						CLC016	RVCP Safety Boats	2,200	0	0	0	2,200
						CLU033	Strathmore Gardens	10,605	0	0	0	10,605
						CLC034	Thrybergh CP Paths Improvement	100,000	225,000	0	0	325,000
						CLD001	Treeton St Helen Church Yard	389,569	0	0	0	389,569
						CLC023	Ulley CP - Club House	241,319	0	0	0	241,319
						Sub-Service Total		1,295,663	2,093,190	758,000	0	4,146,853
				S54130	Heritage Services	CLH005	Waterloo Kiln Preservation	240,442	0	0	0	240,442
						Sub-Service Total		240,442	0	0	0	240,442
						Service Area Total		1,536,105	2,093,190	758,000	0	4,387,295
		S44300	Ops and Business Transformatio	S54110	Libraries	CLL015	Lib&NeighHub-Kiveton Park Lib	1,281	0	0	0	1,281
						CLL013	Lib&NeighHub-Mowbray Lib	1,035	0	0	0	1,035
						CLL016	Lib&NeighHub-Swinton Lib	15,602	0	0	0	15,602
						CLL018	Lib&NeighHub-ThorpeHesley Lib	118,915	0	0	0	118,915
						CLL017	Lib&NeighHub-Thurcroft Lib	13,612	0	0	0	13,612
						CLL014	Lib&NeighHub-Wath Lib&NeighHub	4,299	0	0	0	4,299
						Sub-Service Total		154,744	0	0	0	154,744
						Service Area Total		154,744	0	0	0	154,744
		S44320	Projects and Partnerships	S54210	Leisure and Sport	CLS004	Leisure PFI lifecycle	811,080	500,000	500,000	500,000	2,311,080
						Sub-Service Total		811,080	500,000	500,000	500,000	2,311,080
						Service Area Total		811,080	500,000	500,000	500,000	2,311,080
						Service Total		2,501,929	2,593,190	1,258,000	500,000	6,853,119
S34000	Planning, Regen & Transport	S44340	Changing Places Fund	S54230	Changing Places Fund	CSP202	Clifton Park Museum CPF	49,332	0	0	0	49,332
						CSP204	Gullivers Valley CPF	1,359	0	0	0	1,359
						CSP208	Magna CPF	6,225	0	0	0	6,225
						CSP205	RUFC CPF	8,333	0	0	0	8,333
						CSP203	RVCP CPF	57,650	0	0	0	57,650
						CSP201	Thrybergh CP CPF	57,635	0	0	0	57,635
						Sub-Service Total		180,534	0	0	0	180,534
						Service Area Total		180,534	0	0	0	180,534
		S44310	RIDO	S54160	Business Growth	CSE007	Century 1 - Roof Replacement	600,000	0	0	0	600,000
						CSE008	Rural Business Support	205,711	0	0	0	205,711
						CSE009	Supporting Business Centres	200,000	0	0	0	200,000
						Sub-Service Total		1,005,711	0	0	0	1,005,711
				S54150	Inv & Economic Initiatives	CSA006	Acq. of Riverside Precinct	1,768	0	0	0	1,768
						CSC006	Bassingthorpe Farm	328,993	0	0	0	328,993
						CSC010	Bassingthorpe Farm Land Acq	489,816	0	0	0	489,816
						CSA013	Forge Island Flood Defence	464,875	0	0	0	464,875
						CSA016	HEHub&Rain - Aqu and Demo	88,402	0	0	0	88,402
						CSC007	Pithouse West Investigations	11,117	0	0	0	11,117
						CSP010	Public Realm Effingham Street	345,522	0	0	0	345,522
						CSA018	RhamMarkets Redev (incCommHub)	17,646,080	13,237,659	3,309,415	0	34,193,154
						CSU012	Riverside Gardens	6,472,401	2,350,348	0	0	8,822,749
						CSA017	R'sidePrec't&Chantry Bldg Demo	1,363	0	0	0	1,363
						CSA021	Swinton Library Demo	73,100	0	0	0	73,100
						CSABUN	Town Centre Investment	483,849	0	0	0	483,849
						CSA012	Town Centre Masterplan Imp	4,774	0	0	0	4,774
						Sub-Service Total		26,412,060	15,588,007	3,309,415	0	45,309,482
				S54340	RIDO	CSU018	Corporation St Ph 2	613,348	4,999,999	0	0	5,613,347
						CSU005	Corporation Street	435,559	1,545,366	0	0	1,980,925
						CSU017	Dinnington RG	2,734,182	6,754,495	2,295,054	0	11,783,731
						CSU006	Eldon Road Play Area	153,880	0	0	0	153,880
						CSIBUN	Forge Island Comm Dev	7,699,497	0	0	0	7,699,497
						CSU020	Magna	50	0	0	0	50
						CSU014	Mainline Station	6,279,982	4,018,063	0	0	10,298,045
						CSU022	Matby Academy	610,107	0	0	0	610,107
						CSU001	Osoldo	500,000	3,659,418	0	0	4,159,418
						CSU009	Riverside Acquisitions	500,000	620,377	0	0	1,120,377
						CSU016	RotherValley CP	2,339,182	2,729,045	3,785,971	0	8,854,198
						CST001	Snail Yard	622,786	0	0	0	622,786
						CSU002	Templeborough	3,264,916	2,280,658	0	0	5,545,574
						CSU015	Thrybergh CP	789,873	0	0	0	789,873
						CSUBUN	Unallocated Levelling Up	3,373	0	0	0	3,373
						CSU010	Water Lane Public Realm	4,497,558	1,168,171	0	0	5,665,729
						CSU023	Wath RG	1,300,000	7,587,900	1,025,074	0	9,912,974
						CSU019	Wentworth Woodhouse	2,436,553	0	0	0	2,436,553
						Sub-Service Total		34,780,846	35,363,492	7,106,099	0	77,250,437
						Service Area Total		62,198,617	50,951,499	10,415,514	0	123,565,630
		S44330	Towns & Villages Fund	S54220	Towns & Villages Fund	CSP117	Anston/Woodseats	6,904	0	0	0	6,904
						CSP120	Aston/Todwick	114,893	0	0	0	114,893
						CSP108	B'ley & R'field-R'field C/road	15,805	0	0	0	15,805
						CSP107	Boston Castle - Wellgate	20,648	0	0	0	20,648
						CSP102	Brinsworth Lane	89,084	0	0	0	89,084
						CSP103	Greasbrough Green Link	781	0	0	0	781
						CSP121	Keppel	110,372	0	0	0	110,372
						CSP118	Kilnurst/Swinton East	60,936	0	0	0	60,936
						CSP110	Maltby East	809,373	0	0	0	809,373
						CSP300	Our Places Fund	500,000	1,500,000	0	0	2,000,000
						CSP114	Rawmarsh East	62,350	0	0	0	62,350
						CSP122	Rother Vale	91,893	0	0	0	91,893
						CSP123	Rotherham East	148,446	0	0	0	148,446
						CSP109	Sitwell -Whiston Village Green	143,334	0	0	0	143,334
						CSP111	Thurcroft& Wickersley West	40,708	0	0	0	40,708
						CSP100	Towns & Villages Fund Unall	41,095	0	0	0	41,095

						CSP119	Wales	78,118	0	0	0	78,118
						CSP112	Wickersley North	33,488	0	0	0	33,488
						Sub-Service Total		2,368,228	1,500,000	0	0	3,868,228
						Service Area Total		2,368,228	1,500,000	0	0	3,868,228
	S44630	Transportation & Highways	S54490	Bridges	CGB028	Centenary Viaduct Strengthening		1,195,099	0	0	0	1,195,099
					CGB029	Eastwood Bridge		250,000	0	0	0	250,000
					CGB024	Manvers Way Footbridge		477	0	0	0	477
					CGB030	Packman Road		808,641	0	0	0	808,641
					CGB026	Steadfolds Lane Retaining Wall		190,958	0	0	0	190,958
					CGB005	Structures Capital Programme		690,287	619,116	426,400	426,400	2,162,203
					CGB027	West Bawtry Road Embankment		261,618	0	0	0	261,618
					Sub-Service Total			3,397,080	619,116	426,400	426,400	4,868,996
			S54500	Connectivity	CGW074	A6109 Meadowbank Rd pedxing		4,349	0	0	0	4,349
					CGC077	A629WrtlyRd Grt Prk Rd Pedxing		210,277	0	0	0	210,277
					CGC080	Cortonwood Pedestrian Crossing		224,193	0	0	0	224,193
					CGC068	Morthen Rd Nrthfld Ln Ped xngs		194,464	0	0	0	194,464
					CGC081	Swallownest PedestrianCrossing		418,401	0	0	0	418,401
					CGC082	Traffic Management Act Part 6		353,295	0	0	0	353,295
					Sub-Service Total			1,404,979	0	0	0	1,404,979
			S54630	CRSTS Local block funded	CGE001	Collision Investigation & Surv		177,849	100,000	100,000	0	377,849
					CGKBUN	LNRS Bun Code		336,913	0	0	0	336,913
					CGK001	LNRS1 - 009D GREASBROUGH		158,853	0	0	0	158,853
					CGK004	LNRS1 - BRAMLEY 022A		105,368	0	0	0	105,368
					CGK012	LNRS1 - BROOM VALLEY 023A		117,532	0	0	0	117,532
					CGK006	LNRS1 - CORTONWOOD 001B		75,428	0	0	0	75,428
					CGK010	LNRS1 - HARTHILL & T SALVIN 03		102,148	0	0	0	102,148
					CGK013	LNRS1 - HIGHTHORNE RD KILNHURS		99,262	0	0	0	99,262
					CGK007	LNRS1 - MALTBY CTR 020E		107,314	0	0	0	107,314
					CGK003	LNRS1 - SWINTON 003F		90,491	0	0	0	90,491
					CGK008	LNRS1 - WICKERSLEY WOOD 022B		118,749	0	0	0	118,749
					CGK002	LNRS1 - WOODSETTS 032F		111,142	0	0	0	111,142
					CGK011	LNRS1 -KILNHURST RD RMARSH 006		94,344	0	0	0	94,344
					CGK009	LNRS1 -MASBORO & BRADGATE 016C		113,571	0	0	0	113,571
					CGJ001	Minor Works - Signing		8,033	24,000	24,000	0	56,033
					CGJ002	Minor Worls - Lining		27,961	36,000	36,000	0	99,961
					CGHBUN	Operational Activity BUN		6,038	20,000	20,000	0	46,038
					CGQ001	Scheme Development		157,355	250,000	250,000	0	657,355
					Sub-Service Total			2,008,351	430,000	430,000	0	2,868,351
			S54640	Legacy Projects	CGW073	A6123 GreatEasternWay pedxing		23,386	0	0	0	23,386
					CGU018	Bus Service Improvements		331,000	0	0	0	331,000
					CGN077	Canklow Rotherway metering		2,064	0	0	0	2,064
					CGC076	Fenton Rd Shared Cycle Footway		4,070	0	0	0	4,070
					CGW053	Green Arbour Rd Laughton Com R		14,245	0	0	0	14,245
					CGY021	Neighbourhoods Road Safety Mea		2,097	0	0	0	2,097
					Sub-Service Total			376,862	0	0	0	376,862
			S54520	Local Safety Schemes	CGLBUN	Unallocated Local Safety S		200,000	200,000	0	0	400,000
					Sub-Service Total			200,000	200,000	0	0	400,000
			S54550	Major Schemes	CGD006	A6022 Swinton to Doncaster		500,000	248,820	0	0	748,820
					CGY023	CAZ - Bellows Road		0	147,829	0	0	147,829
					CGY012	Clean Air Zones Elec Chrg Pts		0	939,742	0	0	939,742
					CGD008	CRSTS Broom Wickersley Corrido		1,110,518	370,173	0	0	1,480,691
					CGD007	CRSTS Fitzwilliam Corridor		2,200,946	0	0	0	2,200,946
					CGG002	Greasbrough The Whins		185,876	0	0	0	185,876
					CGD010	Ickles Roundabout improvement		1,050,000	0	0	0	1,050,000
					CGY022	O0047 Broom Road AT		580,181	0	0	0	580,181
					CGA013	Parkway Widening ph2		970,710	0	0	0	970,710
					CGC073	T0004 A6178(PT) - Sheffield Rd		3,449,538	0	0	0	3,449,538
					CGD004	T0005 A631 aka Maltby Bus Corr		884,972	0	0	0	884,972
					CGD003	T0022 Manvers Way		43,910	0	0	0	43,910
					CGS006	Traff Signal renewal Prog		345,128	500,000	0	0	845,128
					Sub-Service Total			11,321,779	2,206,564	0	0	13,528,343
			S54510	Network Management	CGNBUN	Unallocated Network Man		0	400,000	0	0	400,000
					Sub-Service Total			0	400,000	0	0	400,000
			Service Area Total					18,709,051	3,855,680	856,400	426,400	23,847,531
			Service Total					83,456,430	56,307,179	11,271,914	426,400	151,461,923
			Directorate Total					107,902,257	83,678,631	27,375,025	11,196,300	230,152,213
			General Fund Total					150,286,859	142,036,507	44,415,757	33,154,697	369,893,820

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Capital Programme HRA
2024/25 to 2028/29

Directorate	Current Year Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Project Budget
HRA	51,107,298	42,795,759	111,953,241	31,174,142	237,030,440
Total	51,107,298	42,795,759	111,953,241	31,174,142	237,030,440

Funding:

Funding Stream	Current Year Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Project Budget
Grants And Contributions	1,366,400	210,000	0	0	1,576,400
Major Repairs Allowance	26,204,607	24,926,486	32,639,018	23,964,726	107,734,837
Prudential Borrowing	9,796,468	11,191,554	62,393,776	2,373,505	85,755,303
Revenue Contribution	5,826,269	4,714,440	4,714,440	4,714,440	19,969,589
Usable Capital Receipts	7,913,554	1,753,279	12,206,007	121,471	21,994,311
Total	51,107,298	42,795,759	111,953,241	31,174,142	237,030,440

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Capital Programme HRA
2024/25 to 2028/29

Appendix 4

Directorate	Service Code	Service	Service Area Code	Service Area	Sub Service Code	Sub Service	Project Code	Project	Current Year Budget	2025/26 Budget	2026/27 Budget	2027/28 Budget	Total Project Budget	
HRA	S35020	Neighbourhood Capital Programm	S45030	Fair Access to All	S55560	Aids and Adaptations (Public S	CJF304	Adapts - LOT1 - Public Major	791,000		0	0	791,000	
							CJF404	Adapts - LOT1 - Public Minor	125,000		0	0	125,000	
							CJF305	Adapts - LOT2 - Public Major	773,000		0	0	773,000	
							CJF405	Adapts - LOT2 - Public Minor	143,000		0	0	143,000	
							CJF303	Adapts - OTHERS - Public Major	500,573		0	0	500,573	
							CJF306	Adapts Extensions PUBLICS	267,427		0	0	267,427	
							CJFBUN	Public Adaps Bud Unall	0	2,274,750	2,197,000	2,197,000	6,668,750	
							Sub-Service Total		2,600,000	2,274,750	2,197,000	2,197,000	9,268,750	
							Service Area Total		2,600,000	2,274,750	2,197,000	2,197,000	9,268,750	
			S45020	Improving Council Housing & Ho	S55200	Asbestos	CJQ101	Asbestos-Testing & Removal	300,000		0	0	0	300,000
							Sub-Service Total		300,000		0	0	300,000	
					S55150	District Heating	CJ0602	District Heating Conversions	300,000		0	0	0	300,000
							Sub-Service Total		300,000		0	0	300,000	
					S55140	Electricals	CJJ301	Electricals	350,000		0	0	0	350,000
							Sub-Service Total		350,000		0	0	350,000	
					S55190	Environmental Programme	CJE305	Barber Balk Road Kim Park Pat	50,000		0	0	0	50,000
							CJE299	Elm Grove Play Area	6,269		0	0	0	6,269
							CJEBUN	Environmental Bud Unall	158,926		0	0	0	158,926
							CJE303	Fenton Way Greasbrough Path	30,600		0	0	0	30,600
							CJE295	Fitzwilliam Square Fencing	36,750		0	0	0	36,750
							CJE290	Guest Place Paths, bin stores	123,387		0	0	0	123,387
							CJE214	Misc Enviro Projects (<£5k)	10,000		0	0	0	10,000
							CJE302	Mowbray Gardens East Herr Pla	10,027		0	0	0	10,027
							CJE304	Rosehill House Rawmarsh Car P	49,910		0	0	0	49,910
							CJE306	Sellars Road Kim Park Paths	105,000		0	0	0	105,000
							CJE283	St Marys and Ash View Paths	225,400		0	0	0	225,400
							Sub-Service Total		806,269		0	0	0	806,269
					S55230	External Insulation	CJN401	Thermal Improvements	550,000		0	0	0	550,000
							Sub-Service Total		550,000		0	0	550,000	
					S55300	Garage Site Investment	CJ0822	Garages Investment	100,000		0	0	0	100,000
							Sub-Service Total		100,000		0	0	100,000	
					S55220	General Structures	CJM301	Capital Structural Work	1,000,000		0	0	0	1,000,000
							Sub-Service Total		1,000,000		0	0	1,000,000	
					S55370	HRA support Properties	CJT005	PW2C - 14 Greenwood Road	99,129		0	0	0	99,129
							CJT006	PW2C - 18 Elliott Drive	106,922		0	0	0	106,922
							CJT009	PW2C - 5 ALPHA ROAD	12,947		0	0	0	12,947
							CJT007	PW2C - 8 Cawthorne Close	75,428		0	0	0	75,428
							CJT004	PW2C 65 Park Road	83,739		0	0	0	83,739
							Sub-Service Total		378,165		0	0	0	378,165
					S55280	IHMS (IT System)	CJ1003	ICT Hardware & Software	489,557		0	0	0	489,557
							Sub-Service Total		489,557		0	0	0	489,557
					S55490	Improving Council Housing	CJZBUN	Improving Council Housing	103,000	26,299,958	26,299,958	26,299,958	79,002,874	
							Sub-Service Total		103,000	26,299,958	26,299,958	26,299,958	79,002,874	
					S55120	Major Voids Capital Prog	CJC101	Lot 2 - Major Voids	2,700,000		0	0	0	2,700,000
							CJC102	Mears - Major Voids	4,100,000		0	0	0	4,100,000
							Sub-Service Total		6,800,000		0	0	0	6,800,000
					S55100	Refurbishments	CJB120	Catcliffe Flood Works	1,200,000		0	0	0	1,200,000
							CJA732	Communal Walkways	400,000		0	0	0	400,000
							CJA150	Dalton Externals	2,390,000		0	0	0	2,390,000
							CJB121	Damp & Mould Eradication Work	500,000		0	0	0	500,000
							CJA801	Design & Appraisal	50,000		0	0	0	50,000
							CJA142	East Herringthorpe Ext Ph 1	160,000		0	0	0	160,000
							CJB102	Fire Doors Replacement	350,000		0	0	0	350,000
							CJA144	Maltby Phase 2 Externals	927,000		0	0	0	927,000
							CJA401	Mears - Internals	2,000,000		0	0	0	2,000,000
							CJA102	Site Prelims	450,000		0	0	0	450,000
							CJA136	SwinFitzw Concrete Structworks	1,800,000		0	0	0	1,800,000
							CJA138	Thurcroft&Laughton Phase1	2,250,000		0	0	0	2,250,000
							CJB101	Windows/Doors & Fire Doors	550,000		0	0	0	550,000
							Sub-Service Total		13,027,000		0	0	0	13,027,000
					S55130	Replacement of Central Heating	CJJ101	Lot 2 - Ad Hoc Boiler Rep/Its	2,350,000		0	0	0	2,350,000
							CJJ105	Lot 2 -Boilers Scheme 1	2,000,000		0	0	0	2,000,000
							Sub-Service Total		4,350,000		0	0	0	4,350,000
					Service Area Total				28,553,991	26,299,958	26,299,958	26,299,958	107,453,865	
			S45060	New Housing Provision	S55380	New Growth New Build	CJP014	Est Herringthpe Small Sites	280,398		0	0	0	280,398
							CJP013	Thrybergh Small Sites	0	617,328		0	0	617,328
							CJP050	Warden Street Hsg Development	960,072	4,822,830		0	0	5,782,902
							Sub-Service Total		1,240,470	5,440,158		0	0	6,680,628
					S55260	Strategic Acquisitions	CJ0127	Beaumont Grange SA	1,275,641		0	0	0	1,275,641
							CJ0142	Brampton Vale SA	1,500,000	1,656,329	1,084,977	1,769,864	6,011,170	
							CJ0141	Brecks Lane SA	1,372,170	1,103,110		0	0	2,475,280
							CJHBUN	Development budgets unallocate	0	1,200,000	80,547,489		0	81,747,489
							CJ0138	Hillside Green	490,400		0	0	0	490,400
							CJ0143	Infirmary Road, Parkgate	1,584,550		0	0	0	1,584,550
							CJ0129	Kirkstead Gardens Strat Acq	513,000		0	0	0	513,000
							CJ0150	LAHF Acquisitions	4,320,000	1,800,000		0	0	6,120,000
							CJ0130	Laughton Gate 42 units	0	1,688,758	515,018	303,679	2,507,455	
							CJ0136	Lodge Lane SA 15 units	1,718,474		0	0	0	1,718,474
							CJ0151	Market Acquisitions Phase 1	2,880,000		0	0	0	2,880,000
							CJ0139	North Farm Close	858,002		0	0	0	858,002
							CJ0140	Poppyfields Ravenfield SA	0	1,332,696	1,308,799	603,641	3,245,136	
							CJ0144	Station Road, Wath	1,793,250		0	0	0	1,793,250
							CJ0126	Wentworth View Strategic Acq	382,350		0	0	0	382,350
							Sub-Service Total		18,687,837	8,780,893	83,456,283	2,677,184	113,602,197	
					S55350	Town Centre Development	CJP100	Millfold Site	25,000		0	0	0	25,000
							Sub-Service Total		25,000		0	0	0	25,000

					Service Area Total	19,953,307	14,221,051	83,456,283	2,677,184	120,307,825
						51,107,298	42,795,759	111,953,241	31,174,142	237,030,440
						51,107,298	42,795,759	111,953,241	31,174,142	237,030,440
HRA Total	Directorate Total					51,107,298	42,795,759	111,953,241	31,174,142	237,030,440

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 Council's full revenue outturn position. The report also covers off any other key items to be noted at the time.

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

3. Relevance to equality and diversity

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

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

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

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

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

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

4. Considering the impact on equality and diversity

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

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

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

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

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	14/6/24

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	14/6/24
If relates to a Key Delegated Decision, Executive Board, Council or a Significant Operational Decision – report date and date sent for publication	N/A
Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk	13/06/24

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:					

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

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

Supporting information:	
Completed by: (Name, title, and service area/directorate).	Nikki Kelly, Finance Manager (Corporate), 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]	CIA293

Public Report with Exempt Appendices
Cabinet

Committee Name and Date of Committee Meeting

Cabinet – 29 July 2024

Report Title

Dinnington Projects (Levelling Up Fund) Update Report

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

Yes

Strategic Director Approving Submission of the Report

Andrew Bramidge, Interim Strategic Director of Regeneration and Environment

Report Author(s)

Megan Hinchliff, Regeneration Programme and Strategy Manager

Megan.Hinchliff@rotherham.gov.uk

Ward(s) Affected

Dinnington

Report Summary

In August 2023 Cabinet resolved to:

1. Approve a budget of £11,049,547 to deliver the Dinnington High Street/Market project funded from the Government's Levelling Up Programme.
2. Delegate the commissioning of the design of the scheme to the Strategic Director for Regeneration and the Environment in consultation with the Cabinet Member for Jobs and the Local Economy and the Council's S151 Officer.
3. Authorise the Assistant Director for Planning, Regeneration and Transport to negotiate and agree the acquisition of property interests to deliver the scheme, in consultation with the Cabinet Member for Jobs and the Local Economy and the Council's S151 Officer.
4. Grant a Resolution in Principle to investigate the use of Compulsory Purchase Order powers if terms cannot be agreed, subject to a further report being submitted to Cabinet seeking a formal resolution to acquire property interests required to deliver the scheme through the exercise of the Council's Compulsory Purchase powers.

This report provides an update for Members on the development of the scheme and the acquisition of the various property interests and seeks approval to proceed to implementation.

The report also seeks to confirm the provisional allocation £1 million of the Towns and Villages Fund to support the regeneration of Dinnington.

Recommendations

That Cabinet approve:

1. The delivery of the Dinnington Principal Areas of Growth project within the scope and budget as detailed in Appendix 2.
2. Confirmation of the provisional allocation of £1m of the Towns & Villages Fund to works at Dinnington.

List of Appendices Included

Appendix 1: Site Boundary and proposed plans

Appendix 2: Budget - Exempt

Appendix 3: Revenue Implications - Exempt

Appendix 4: Ownership and Lease Map – Negotiation Status – Exempt

Appendix 5: Property Cost Estimate May 2024 - Exempt

Appendix 6: Initial Equalities Screening Assessment

Appendix 7: Carbon Impact Assessment

Background Papers

<https://www.rotherham.gov.uk/business-economy/transforming-rotherham>

[Towns and Villages Fund Cabinet report 2022](#)

Consideration by any other Council Committee, Scrutiny or Advisory Panel

None

Council Approval Required

No

Exempt from the Press and Public

An exemption is sought for Appendix 2, 3, 4 and 5 under Paragraph 3 (Information relating to the financial or business affairs of any particular person (including the authority holding that information)) of Part I of Schedule 12A of the Local Government Act 1972 is requested, as this report contains sensitive commercial information with regards to commercial agreements which could disadvantage the Council in any negotiations if the information were to be made public.

It is considered that the public interest in maintaining the exemption would outweigh the public interest in disclosing the information, as the parties' commercial interests could be prejudiced by disclosure of commercial information.

Dinnington Projects (Levelling Up Fund) Update Report

1. Background

1.1 Principal Areas of Growth

- 1.1.1 In response to the Government's Levelling Up agenda, the Council submitted its Principal Areas of Growth bid for funding first in June 2021 and again in June 2022. Despite not being selected in those rounds, in the Spring 2023 budget Rotherham's proposals were identified as one of 16 to receive a share of £200m additional funding for left behind places and in recognition of the high-quality bid submitted.
- 1.1.2 The package of projects aims to transform two prominent sites within Rotherham's principal settlements of growth, Wath-Upon-Deane and Dinnington. Both schemes focus on high quality place making to restore the cultural heart of the town centres, increase footfall, boost the local economies, and restore a sense of pride amongst communities.
- 1.1.3 On 30th June 2023, a Memorandum of Understanding (MoU) was signed between the Council and Department of Levelling Up, Housing & Communities (DLUHC) setting out the terms, principles, and practices that apply regarding administration and delivery of this funding.
- 1.1.4 Design development and land negotiation has been ongoing since Cabinet approval was received in August 2023. This report provides an update to Cabinet on progress and seeks the necessary authority to progress the project to implementation.

1.2 Site Context

- 1.2.1 The proposed development site is currently blighted by underused, poorly maintained, and burnt-out buildings. The enclosing boundary includes 32A Laughton Road, the indoor market (34 Laughton Road), Units 36 – 56 Laughton Road, the outdoor market, Dinnington Colliery band building (10 constable Lane) and associated land, and two passageways at either end of the plot.
- 1.2.2 The current built form lacks connectivity and acts as a key barrier to footfall and the sustainability of the Town Centre. Due to its position behind the shopping parade, the outdoor market site is particularly vulnerable to anti-social behaviour.
- 1.2.3 Since the signing of the MoU, the proposed plans to regenerate Dinnington High Street and Markets have been developed in more detail and the feasibility of the project has been strengthened. The design has been developed in consultation with local people and stakeholders through events held in Autumn 2023 and Spring 2024.

- 1.2.4 Key to project delivery is the complete assembly of the land in question, to bring the private land ownerships into public ownership prior to redevelopment. This has long been known and communicated to stakeholders and residents throughout the process. The project is still widely supported despite these known challenges.
- 1.2.5 Since Autumn 2023 consultants acting on behalf of the Council have led negotiations to acquire the land by agreement. Currently, Heads of Terms are agreed on several plots however others remain in the negotiation stages. A further report on the use of Compulsory Purchase powers will be presented to Cabinet in due course.

2 Proposed Scheme

2.1 Existing Site and Proposed Scheme

- 2.1.1 Following Cabinet approval to accept the grant and proceed in August 2023, the Council has developed the scheme feasibility and design. The proposed scheme focusses on high quality place making to improve the heart of the Town Centre, increase footfall, boost the local economy, and restore a sense of pride in the area. The area selected for this scheme and proposed designs are shown at Appendix 1.
- 2.1.2 Of the existing site, six commercial units, the indoor market, the burnt-out building fronting Laughton Road, the Dinnington Colliery Band building, and the fixed outdoor market stalls are proposed for demolition. The new development will provide six replacement commercial units and a larger commercial/community building, all overlooking a new landscaped town square that will accommodate the market and provide better pedestrian links between Laughton Road and the bus interchange/Constable Lane car park.
 - 2.1.2.1 It is proposed that the new market stalls be demountable and stored within one of the new buildings on non-market days. Plans can be seen at Appendix 1.
- 2.1.3 Following the consultation events in the autumn of 2023 and the spring of 2024, the design of the scheme is being finalised and it is anticipated that a detailed planning application will be submitted in Summer 2024.
- 2.1.4 A Royal Institute of British Architects (RIBA) Stage 3 compliant cost plan has been developed and a breakdown of the capital and revenue financial implications of the scheme is included at Appendices 2 and 3.
- 2.1.5 The scheme is now sufficiently developed to commence the procurement of a contractor and proceed to the delivery on site. This report seeks Cabinet approval to implement the project within the scope and budget outlined in Appendix 2. Any material variation to this will be subject to further Cabinet approval.

2.2 Site Assembly

- 2.2.1 Lack of public sector control over land and assets is a key risk for the proposed intervention in Dinnington Town Centre. The scheme involves land owned and controlled by numerous private interests. In order to carry out the whole scale improvements, it is essential that the Council acquires the land within the defined boundary to deliver the comprehensive redevelopment.
- 2.2.2 Consultants Gateley Hamer are contracted to negotiate purchase of the land on behalf of the Council. To date, offers have been accepted in principle on several plots and negotiations on the remaining land and properties are ongoing.
- 2.2.3 The Council completed the acquisition of 38-54 Laughton Road on the 31 May 2024.
- 2.2.4 A Property Cost Estimate was provided to Cabinet in August 2023 and authorisation was secured to acquire by agreement on that basis. To reflect the current position of the market an exercise was undertaken in May 2024 to review these figures. An updated Property Cost Estimate is provided in Appendix 5.
- 2.2.5 The Council's clear objective is to acquire these interests by agreement, a further report will be submitted to Cabinet in due course seeking a formal resolution to acquire outstanding interests using the Council's Compulsory Purchase powers if necessary.

2.3 Governance

- 2.3.1 A condition of the MoU agreed with DLUHC was the establishment of a Board to oversee delivery. The Council has been accepted into the Simplification Pathfinder Pilot which would provide the necessary oversight from the government's perspective. Quarterly monitoring meetings will be held with representatives from the Department of Levelling Up and Communities.
- 2.3.2 The project will be delivered subject to the Council's own capital monitoring, assurance and in line with governance processes.
- 2.3.3 In line with the Council's Constitution and Governance practices, project specific HM Treasury Green Book compliant Business Cases will be developed at the relevant project stages. Business Cases will set out project costs, route to market, delivery programmes, ongoing management requirements and implications.

2.4 Resourcing

- 2.4.1 Project development and delivery is led by the Council's Investment and Development Office in partnership with the Estates Service. Design work to

date has been led by AHR Architects which provides a multi-disciplinary team of sub-consultants. This includes negotiations on property matters which is being led by external consultants Gateley Hamer.

2.4.2 The project is being developed in consultation with the Council's Legal, Finance, and Procurement Services. External lawyers and Land Agents with extensive Compulsory Purchase Order experience are advising to support with the land assembly exercise.

2.4.3 Resource costs are accounted for within the Capital budget.

3 Funding Implications

3.1 Capital

3.1.1 The capital funding for the project has been secured by the Council from the Department for Levelling Up Housing and Communities Capital Regeneration Grant. £11,049,549 of this grant is allocated to the Dinnington scheme, with a deadline of the 31 March 2026 to draw down all the grant. Drawdown of funding will prioritise Government grant first with Council Capital drawn of the proposed Towns and Villages Fund contribution fund being toward the latter end of the programme to mitigate the risk of surpassing the funding deadline. However, along with regular liaison with DLUHC colleagues the project's progress will be monitored through dashboards and escalation meetings to identify any slippage and assess the Council's risk in proceeding should the project exceed the funding deadline.

3.1.2 The project will have been substantially completed by this date, the balance of funding to take the scheme through to Practical Completion and handover will be provided by the Towns and Villages Fund, subject to Cabinet approval.

3.1.3 In August 2023 the Council allocated an additional £2m to establish Round 2 of the Towns and Villages Fund. The Capital investment aims to improve the Borough's local town and village centres.

3.1.4 Under the terms of the MoU with DLUHC, grant payments will normally be made every six months in January and July. In effect, each payment represents payment in arrears for one quarter and payment in advance for one quarter. Typically, amounts paid are adjusted by DLUHC in line with updated profiles of both actual and forecast spend as contained within the quarterly monitoring returns submitted by the Council.

3.2 Revenue Implications

3.2.1 The floorspace within the proposed scheme will be managed by the Council's Estates Service. The resource to manage the assets will be funded by the income generated from rents and is expected to be viable and not have any additional revenue implications.

3.2.2 With regards to required repair works and the ultimate refurbishment package, this will be funded through the capital grant, therefore it is not expected to have revenue implications.

3.2.3 Please see exempt Appendices 2 & 3 for full details.

4. Options considered and Recommended Proposal

4.1 ***Option 1: Approve the implementation of the regeneration project in line with the design, programme and costs outlined in Appendix 2 (preferred option)***

4.1.1 The recommended option meets the scheme objectives outlined in the business case for the Levelling Up capital grant application and approved by Cabinet in August 2023. The scheme will provide purpose built commercial and community floorspace and a new square that will accommodate the market and provide better pedestrian links between Laughton Road and Constable Lane.

4.2 ***Option 2: A reduced scheme based on the partial assembly of the site.***

4.2.1 The area of focus is situated in a prominent position within the retail area but contains vacant/burnt out buildings and areas of under-used land. It has significant potential to improve trading conditions for existing businesses, add to the retail offer in Dinnington and provide better pedestrian links to the bus station. There are over 20 property interests in this area which will need to be assembled to facilitate the development of a comprehensive scheme.

4.2.2 The partial acquisition of the site is discounted as it would result in an ad-hoc development that would not result in the same economic/environmental benefits for the area or meet the requirements of the approved DLUHC Capital grant funding.

4.3 ***Option 3: Do Nothing***

4.3.1 Given progress to date a 'do nothing' option is no longer realistic. Should the project cease at the current stage, the Council would still be required to manage assets that have been acquired, the trading environment for existing businesses would remain challenging, and the presence of derelict/vacant units in such a prominent location would continue to have a detrimental impact on the retail area. The Council would also be unable to draw down the remaining grant, and there is a risk of reputational damage with this option.

5. Consultation on proposal

- 5.1 The Government supported scheme was developed in conjunction with Dinnington Ward Members, Dinnington St John's Council, and the MP for Rother Valley.
- 5.2 The options that were explored prior to the funding bid were largely focussed on the recommendations and priorities of the Dinnington St John's Neighbourhood Plan, as well as findings from the consultation carried out in advance of the previous bid in 2021.
- 5.3 Since project initiation, an engagement plan has been implemented which aims to ensure thorough and wide-reaching communication with residents, stakeholders, and directly affected businesses.
- 5.4 Two periods of consultation and engagement have been carried out in October 2023 and March 2024, with feedback from these sessions being used to inform and develop design plans.
- 5.5 The sessions were carried out on busy market days and during the evenings to maximise attendance. Local newspapers and newsletters have been used alongside social media posts, website content, and printed content to ensure events and key messages had maximum reach. The reach was reflected in the high number of people attending consultation and engagement events.

6. Timetable and Accountability for Implementing this Decision.

6.1 Project development

- 6.1.1 The planning application for the proposed scheme will be submitted in Summer 2024. Subject to planning approval, the design of the scheme will be finalised in partnership with the construction contractor.

6.2 Property Acquisition

- 6.2.1 As outlined above, good progress is being made on acquiring the various property interests to deliver the scheme. It is the objective to acquire all these interests by late 2024/early 2025.

6.3 Start On Site

- 6.3.1 Work is expected to start on site in early 2025, beginning with clearance and demolition works.
- 6.3.2 Construction of the new buildings and public realm will follow, with an expected completion date of the autumn of 2026.

7. Financial and Procurement Advice and Implications

- 7.1 The procurement activity as detailed in this report, must be undertaken in compliance with the relevant procurement legislation (Public Contracts Regulations 2015 or the Procurement Act 2023, whichever is the applicable legislation at the time) as well as the Council's own Financial and Procurement Procedure Rules.
- 7.2 As outlined in the report the current available capital funding is £11,049,547. It is proposed to increase the funding available with the use of the Towns and Villages budget allocation. The detailed capital budget proposed is within Appendix 2.
- 7.3 The revenue implications of the development have been reviewed and are detailed in Appendix 3.

8. Legal Advice and Implications

- 8.1 The proposed regeneration project is consistent with and being managed in accordance with the terms of the MoU between the Department for Levelling Up, Housing and Communities and the Council of June 30th, 2023.
- 8.2 The funding of the project is consistent with the aims of the Towns and Villages Fund as approved by the Cabinet Report of January 24th, 2022. The allocation of £1m from that fund for the project is consistent with the Round 2 Funding which increased the original fund by £2m and is in accordance with the briefing to Cabinet of March 23rd, 2023.
- 8.3 Where transactions are underway for individual plots this work will need to be managed to ensure that the transactions complete within required time constraints.
- 8.4 The potential need to rely on a CPO to complete the purchase of all of the properties on the site includes the inherent risk of challenge that exists within that process. Advisers have been consulted to ensure that the process is carried out compliantly and to ensure any such risk is minimised.
- 8.5 The resulting construction on the site will need to be carried out in compliance with then current procurement law and compliant procurement processes will need to be adhered to both in terms of the applicable legislation and the Council's constitution.

9. Human Resources Advice and Implications

- 9.1 There are no direct Human Resources Implications arising from the recommendations contained in this report.

10. Implications for Children and Young People and Vulnerable Adults

- 10.1 The outdoor market area of the site is currently used by young people for recreational purposes; concern has been raised at consultation events that this behaviour amounts to anti-social behaviour. It is hoped that this project will help young people to feel a sense of pride in their local area.
- 10.2 The Council has contacted youth groups to initiate specific consultation with young people.
- 10.3 There are no implications unique to children and vulnerable adults arising from this project.

11. Equalities and Human Rights Advice and Implications

- 11.1 The project will include demolition and construction which will impact on the continuity of certain services as well as some potential temporary impacts on accessibility. This will be managed throughout the construction period and communication with local people and businesses will be carried out.
- 11.2 The outdoor market area, which also serves as secondary route to the high street will be demolished as part of the scheme and a new market provision provided upon completion. The Council is working to provide a temporary location for the market during construction to allow traders to continue trading and ensure that the local provision is not suspended during construction.
- 11.3 An Equality Screening Assessment has been carried out on this programme of work and is attached as Appendix 6 to this report.

12. Climate Impacts

- 12.1 During construction, there will be an increase in emissions from non-domestic buildings, transport, waste, and localised power generation.
- 12.2 The replacement of the existing building will ensure much improved energy efficiency in the operation of the new commercial units. This will slightly offset the increased emissions during the demolition and construction phases. Locally sourced materials will be sought, and active travel will be promoted through the scheme. Landscaping will include shrubs, trees, and other ecology boosting elements which are currently not present on this brownfield site.
- 12.3 The Council will ensure emission reducing measures are implemented wherever feasible in the construction, operation, and maintenance of the building and public realm.
- 12.4 When appointed, the main contractor will be responsible for compliance with relevant building regs and other relevant legislation, which RMBC will monitor carefully.

- 12.5 A Carbon Impact Assessment has been completed and is attached as Appendix 7.

13 Implications for Partners

- 13.1 The Council will continue to work in partnership with Dinnington St John's Council to engage with local partners and deliver the project.
- 13.2 The project will have a positive impact on the local area providing new high-quality infrastructure and public realm. Community groups will be encouraged to make use of the space on offer.

14. Risks and Mitigation

- 14.1 The main risks are:
- Completion of land assembly within required timeframe
 - Construction market risks with regards to capacity and costs
 - Impacts on businesses
 - Funding deadlines
- 14.2 **Risk 1:** The complexities of the land ownership on site, and the outstanding land assembly is identified as a risk to timescales and deliverability.
- 14.2.1 **Mitigation:** Property and legal experts continue to work with landowners to bring forward acquisitions by agreement. A Compulsory Purchase lawyer has been instructed to prepare for a Compulsory Purchase Order if this is required, subject to Cabinet approval.
- 14.3 **Risk 2:** General construction market risks in relation to saturation of the market, availability of contractors and materials, and increasing costs are identified.
- 14.3.1 **Mitigation:** Market engagement is being progressed and regular cost management activities have taken place. A procurement strategy that reflects the market will be followed.
- 14.4 **Risk 3:** Construction impacts and general disturbance to businesses is a risk locally and will require dedicated management.
- 14.4.1 **Mitigation:** Working with directly affected businesses and the wider high street to support the local economy in the interim prior to the completion of the redevelopment.
- 14.5 **Risk 4:** The government-imposed deadline for project completion is March 31st, 2026, however, given the stage the project is at, a delay beyond this date is expected. There is a risk that the funder will not agree an extension.

14.5.1 **Mitigation:** Any required extension or variation will be sought with the funder in advance to mitigate risks to delivery. The project will have been substantially completed by March 2026, and the balance of funding to take the scheme through to Practical Completion and handover will be provided by the Towns and Villages Fund, subject to Cabinet approval.

14.6 The wider project risk register is regularly monitored and reported.

15. Accountable Officers

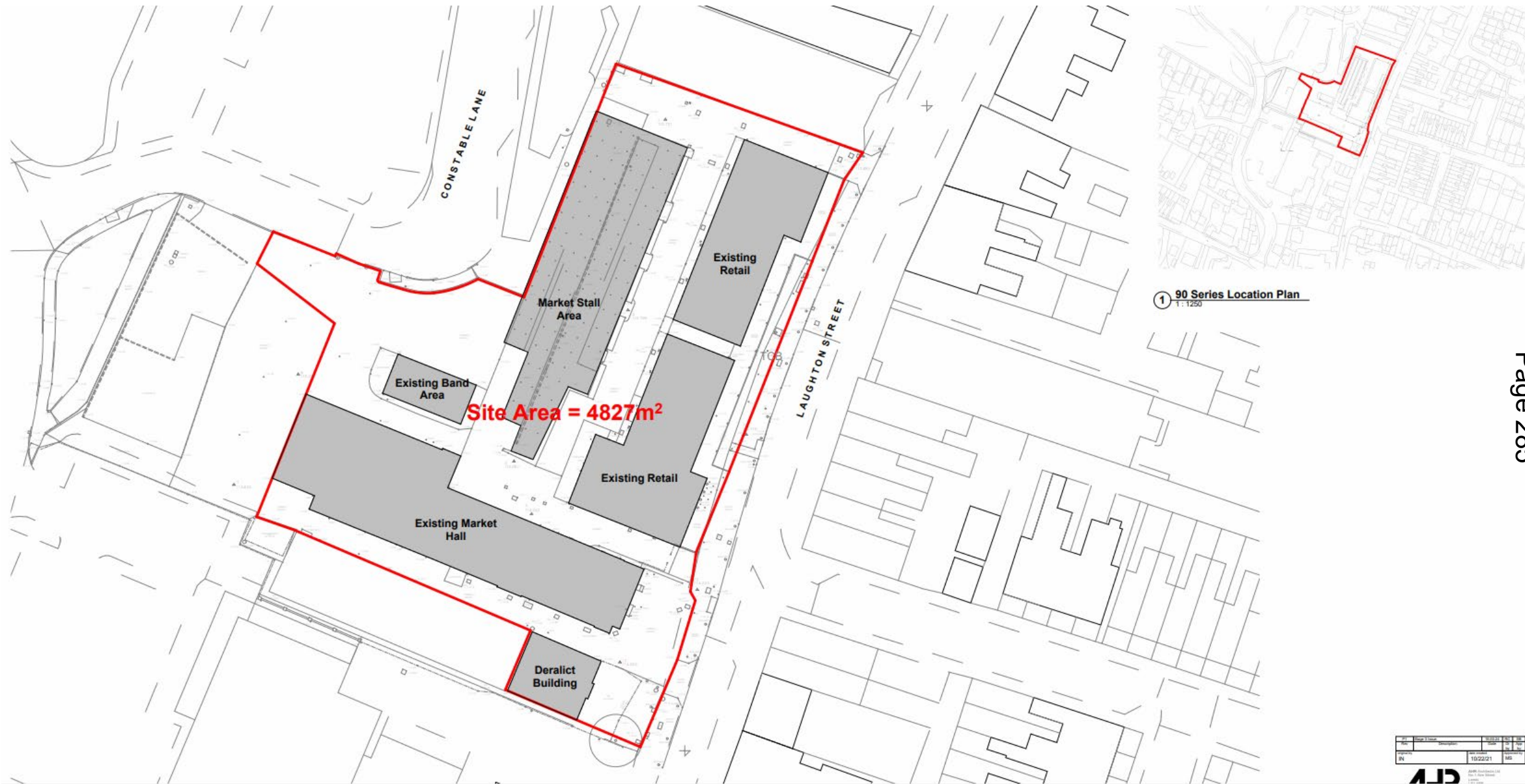
Simon Moss – Assistant Director, Planning Regeneration & Transport

Approvals obtained on behalf of Statutory Officers: -

	Named Officer	Date
Chief Executive	Sharon Kemp OBE	27/06/24
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	19/06/24
Head of Legal Services (Monitoring Officer)	Phil Horsfield	19/06/24

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

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



View from Laughton Road





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of the Local Government Act 1972.

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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: Dinnington Capital Regeneration Project

Directorate: R&E

Service area: RIDO

Lead person: Megan Hinchliff

Contact number: 07748143259

Is this a:

☐

Strategy / Policy

☐

Service / Function

☒

Other

If other, please specify: Capital Regeneration Project

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

The scheme at Dinnington will tackle blight on the high-street and create a new commercial square linking the parking areas, bus station and residential areas to the high street which aims to transform the town centre, drive footfall, and boost the local economy.

Delivery will include:

- Demolition of burnt out and derelict buildings
- New commercial units set around an attractive town square
- High-quality public realm investment and greening of the site to create a healthy and sustainable town centre
- Relocation of the outdoor market to give it pride of place on the high street

- and the provision of a canopy to maximise event capacity
- Redesigned pedestrian routes to create safer and more accessible links between the bus station/ car parks and the high street.

3. Relevance to equality and diversity

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

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

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

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

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

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

4. Considering the impact on equality and diversity

If you have not already done so, the impact on equality and diversity should be considered within your proposals before decisions are made.

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

Please provide specific details for all three areas below using the prompts for guidance and complete an Equality Analysis (Part B).

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

An in-depth stakeholder database was prepared to ensure that the consultation and engagement that has been undertaken reached a wide audience. The events and activities were accessible and open to everyone and were advertised and promoted via several platforms designed to reach a wide audience.

Public events have taken place in the Lyric Theatre and on Laughton Road with no access restrictions. These events have been well attended by multiple stakeholders and members of the public. Individual conversations have taken place with those business owners that will be directly impacted by the scheme.

Library service users have been considered throughout the design stages to accommodate and provide access for all. One key element of this project is providing appropriate temporary premises to ensure service provision continues as much as possible once construction begins; however, it is acknowledged that a full service cannot be provided throughout the demolition of the old building and construction of the new.

- **Key findings**

Consultation has been open to all, and various concerns have been raised at these public events. These concerns have been responded to appropriately and changes to the project have been made where necessary. It is the intention of the development to improve the town centre with the construction of 6 new commercial units, a community use building, improved public spaces between Constable Lane and Laughton Road, and a new demountable market offer.

Although there will be impacts on those retailers currently situated in units intended for demolition, all the necessary mitigations to this are being put in place to ensure accessibility to those shops during the construction period. Asset management are looking for alternative premises for these retailers during the construction period to fill vacant units on Laughton Road and ensure the retail offer can be maintained.

Laughton Road provides a key retail offer for the people of Dinnington and there may be some impacts on users; however, we will mitigate this by providing alternative premises for those retailers situated in the block to be demolished. We have actively facilitated

contact and interaction between different groups and communities to ensure concerns have been heard and will be acted upon.

- **Actions**

Consultation has been undertaken in an open and transparent way, encouraging all to express their views and opinions on the redevelopment plans. Communication with affected parties will continue with equalities continuing to be monitored throughout the remainder of the project.

Asset management will locate appropriate alternative premises to house the affected retailers until building is complete.

Equalities issues will be monitored during the redevelopment period – it is not considered a Part B is required.

Date to scope and plan your Equality Analysis:	
--	--

Date to complete your Equality Analysis:	
--	--

Lead person for your Equality Analysis (Include name and job title):	
---	--

5. Governance, ownership and approval

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

Name	Job title	Date
Megan Hinchliff	Project Manager (RiDO)	4 th April 2024
Lorna Vertigan	Project Sponsor (RiDO)	4 th April 2024

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 April 2024
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Report title and date	Dinnington Capital Regeneration Project
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<p>If relates to a Cabinet, key delegated officer decision, Council, other committee or a significant operational decision – report date and date sent for publication</p>	
<p>Date screening sent to Performance, Intelligence and Improvement equality@rotherham.gov.uk</p>	

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User guidance:

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

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

Will the decision/proposal impact...	Impact	If an impact or potential impacts are identified			
		Describe impacts or potential impacts on emissions from the Council and its contractors.	Describe impact or potential impacts on emissions across Rotherham as a whole.	Describe any measures to mitigate emission impacts	Outline any monitoring of emission impacts that will be carried out
Emissions from non-domestic buildings?	Increase of emissions during demolition and construction; reduced emissions during operation	Increased emissions during demolition and construction of non-domestic buildings.	<p>Disused and poorly performing buildings will be replaced with modern methods and sustainably focussed design.</p> <p>The design of replacement non-domestic buildings will aim to minimise operational carbon emissions through a fabric-first approach.</p> <p>Increasing patronage of new and existing units may cause an increase in energy demand.</p>	<p>Design and construction that mitigates emissions will be explored.</p> <p>The use of locally sourced materials has been explored to minimise carbon footprint.</p> <p>Overall, the scheme replaces less energy efficient buildings with more efficient buildings which will be beneficial.</p> <p>Heat pumps are to be included for the commercial units to provide more energy efficient heating.</p>	<p>Emissions from the new non-domestic assets will be monitored by the Climate Change Team as long as they remain part of the Council's energy procurement portfolio.</p> <p>If the assets are leased to tenants who purchase their own energy, then emissions will fall outside the current scope of emissions accounting.</p>
Emissions from transport?	Increase of emissions during demolition and construction; unknown during operation.	Increase from travel to site during construction phases.	There may be increased footfall in Dinnington town centre, due to increased patronage of new and existing units. However, the project's intention is to improve local provision, which may avoid some emissions from transport if residents no longer	The site is located next to Dinnington bus interchange: travelling to the site by public transport, walking and cycling has been promoted through design by incorporating new public realm which	<p>Contractors will be required to report project emissions.</p> <p>Existing monitoring of air quality and public transport use.</p>

			<p>need to travel elsewhere for some amenities.</p> <p>The development is directly adjacent to the bus station which could encourage higher use of public transport.</p>	provides an attractive dwell space.	
Emissions from waste, or the quantity of waste itself?	Increased emissions during construction, neutral in operation	The construction process will generate waste.	Replacement buildings will generate approximately the same level of waste in operation.	Promotion of waste segregation and diversion from landfill during the construction process and adherence with local waste management practice during operation. Waste recycling in operation.	Contractors will be required to report project emissions.
Emissions from housing and domestic buildings?	N/A	N/A	N/A	N/A	N/A
Emissions from construction and/or development?	Increases emissions	<p>The redevelopment will involve significant demolition and construction works and key activities that will impact on emissions.</p> <p>This includes use of local power generation until permanent power is available.</p>	Temporary increase in Borough emissions.	<p>Look to promote active travel and reduce single occupancy car journeys.</p> <p>Responsible construction waste management.</p> <p>Locally sourced materials and resources where possible.</p>	Industry standard practises to be managed by contractor. The contractors will be required to report project emissions.

Carbon capture (e.g. through trees)?	Minor reduction in emissions	The development relates to brownfield land and is an opportunity to create a greener and healthier environment.	Construction and operational emissions will be partially offset through planting of trees and soft landscaping.	Tree planting, soft landscaping, greening of brownfield land all to contribute to carbon capture.	Impact will be captured through qualitative assessment of project completion as per landscape design plans.
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Identify any emission impacts associated with this decision that have not been covered by the above fields:

Small increase in emissions and waste due to current retailers having to move to alternative premises during demolition and construction, and then potentially moving again post-construction.

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

The impact of this project on emissions is likely to be high due to the various demolitions that are required, and the construction that will take place to complete the redevelopment. This process brings with it an increase in transport and energy emissions, as well as increased waste. The buildings that are currently in-situ are highly inefficient and will be replaced by energy efficient buildings that are built for the future. The ground will be greened with a new landscaped town square that will provide social and environmental benefits, as well as health benefits by improving the general aesthetic of the town and creating a welcoming and safe town centre. Impacts have been mitigated as much as possible through the design, and further mitigations will be put in place for the construction phase. The scheme encourages higher usage of public transport, and active travel; it is hoped that by improving Dinnington town centre, the number of car journeys further afield will be reduced.

Supporting information:	
Completed by: (Name, title, and service area/directorate).	Megan Hinchliff, Regeneration & Development Project Manager RiDO, Regeneration and Environment
Please outline any research, data, or information used to complete this [form].	Stage 0 – 3 Design Information
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]	Tracking reference: CIA 290 Arthur King, Principal Climate Change Officer

FORWARD PLAN OF KEY DECISIONS
1 July 2024 – 30 September 2024

This is formal notice under the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 of Key Decisions due to be taken by the Authority and of those parts of the Cabinet meeting identified in this Forward Plan will be held in private because the agenda and reports for the meeting will contain confidential or exempt information as defined in the Local Government Act 1972.

Contact Information:-

Democratic Services
Riverside House
Main Street
Rotherham
S60 1AE

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What is the Forward Plan?

The Forward Plan contains all the key decisions the Council expects to take over the next three months. It will be refreshed monthly and will give at least 28 days’ notice of any Key Decisions and, if applicable, the Cabinet’s intention to discuss an item in private. This gives you the opportunity to submit relevant documents to the decision maker concerning any individual Key Decisions and draws to your attention any relevant constitution process.

What is a Key Decision?

A Key Decision is one which is likely to:-

- relate to the capital or revenue budget framework that is reserved to the Council, or
- result in income, expenditure or savings of £400,000 or greater, or
- have a significant effect on two or more wards

A Key Decision can be made by the Cabinet. The Forward Plan also includes some matters which are not Key Decisions under the heading “Decisions which are not Key Decisions”.

What does the Forward Plan tell me?

The plan gives information about:

- what key decisions are to be made in the next three months.
- the matter in respect of which the decision is to be made.
- who will make the key decisions.
- when those key decisions are likely to be made.
- what documents will be considered.
- who you can contact for further information.

Who takes Key Decisions?

Under the Authority’s Constitution, Key Decisions are taken by the Cabinet. Key Decisions are taken at public meetings of the Cabinet. The Cabinet meets once a month on a Monday at 10.00am at Rotherham Town Hall. Meeting dates for 2024/25 are:

10 June 2024	16 September 2024	18 November 2024	20 January 2025	17 March 2025	12 May 2025
29 July 2024	14 October 2024	16 December 2024	10 February 2025	14 April 2025	

Further information and Representations about items proposed to be heard in Private

Names of contact officers are included in the Plan.

If you wish to make representations that a decision which is proposed to be heard in private should instead be dealt with in public, you should contact Democratic Services by no later than five clear working days before the meeting. At the end of this document are extracts from the Local Government Act 1972 setting out the descriptions of information which may be classed as “exempt”, and the definition of confidential information.

The members of the Cabinet and their areas of responsibility are: -

Councillor Chris Read	Leader of the Council
Councillor Dave Sheppard	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood
Councillor Joanna Baker-Rogers	Cabinet Member for Adult Social Care and Health
Councillor Victoria Cusworth	Cabinet Member for Children and Young People
Councillor Saghir Alam	Cabinet Member for Finance & Safe and Clean Communities
Councillor Sarah Allen	Cabinet Member for Housing
Councillor Robert Taylor	Cabinet Member for Transport, Jobs and Local Economy

Decision title	Date added to the Forward Plan	What is the decision?	Cabinet Portfolio	Who will be consulted	Documents to be considered	Wards affected	Is the decision to be made in private	Directorate and contact for further information
KEY DECISIONS TO BE TAKEN ON 29 JULY								
ADULT CARE, HOUSING AND PUBLIC HEALTH								
Housing Delivery Programme Report 2024-25 Update	May 2024	Approve the continuation of the Housing Delivery Programme.	Cabinet Member for Housing	Relevant Members, Officers and Stakeholders.	Report and part exempt appendices	All Wards	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
Housing Delivery Programme: Far Lane Development	May 2024	Approve the development of the Far Lane site in East Dene to build up to 14 new Council homes.	Cabinet Member for Housing	Relevant Members, Officers and Stakeholders.	Report and appendices	Rotherham East	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
ASSISTANT CHIEF EXECUTIVE								
Council Plan and Year Ahead Delivery Plan Progress Update	April 2024	Year-end report on Council Plan and Year Ahead Delivery Plan Progress for 2023-2024 and agreement of the Year Ahead Delivery Plan for 2024/25.	Leader of the Council	Relevant Members, officers and stakeholders.	Report and appendices	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
CHILDREN AND YOUNG PEOPLE'S SERVICES								
Child Exploitation Strategy 2024-2029	April 2024	To endorse the Rotherham Child Exploitation Strategy 2024 – 2029.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Nicola Curley nicola.curley@rotherham.gov.uk
Special Educational Needs and Disabilities (SEND) Sufficiency Planning to Grow Social, Emotional and Mental Health (SEMH) Provision	May 2024	To approve the transfer of Herringthorpe Youth Centre to Elements Academy to support SEND Sufficiency.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Nicola Curley nicola.curley@rotherham.gov.uk

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FINANCE AND CUSTOMER SERVICES								
Council Building Decarbonisation Programme - Heat Network Contract	April 2024	To approve the proposed solution for a low carbon heat network for five Council buildings.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report, appendices and an exempt appendix	Boston Castle	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
Financial Outturn 2023-24	April 2024	To approve the unaudited revenue and capital outturn for 2023/24 and note the impact on reserves.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
Treasury Management Outturn 2023-24	April 2024	To note treasury management activity during 2023/24 reviewed against the approved strategy, including the outturn position for the prudential indicators.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
May 2024-25 Financial Monitoring Report	April 2024	To note the current revenue and capital monitoring position and agree any required actions.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
REGENERATION AND ENVIRONMENT								
Local Plan Core Strategy	March 2024	To approve public consultation on the draft updated Core Strategy.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report and Appendices	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Local Development Scheme	March 2024	To approve the revised Local Development Scheme setting out the content and timetable for updates to the documents making up the Local Plan.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report and Appendices	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Strategic Community Infrastructure Levy (CIL)	April 2024	To approve the process for prioritising and allocating CIL funds to infrastructure.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, officers, stakeholders.	Report and appendices	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk

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Wath Projects (Levelling Up Fund) Update Report	April 2024	Approve the implementation of the Wath Library project.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, officers, stakeholders.	Report and appendices	Wath	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Dinnington Projects (Levelling Up Fund) Update Report	May 2024	To approve the implementation of the Dinnington Town Centre project.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, officers, stakeholders.	Report and appendices	Dinnington	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Rother Valley Country Park and Thrybergh Country Park Levelling Up Fund Implementation and Progress Report	May 2024	To receive an update on the regeneration plans for Rother Valley Country Park and Thrybergh Country Park.	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working	Relevant Members, officers and stakeholders.	Report and exempt appendices	Dalton & Thrybergh; Wales	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Children's Capital of Culture	May 2024	To receive an update on the Children's Capital of Culture and agree the governance and financial arrangements for the remainder of the programme.	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working	Relevant Members, officers, stakeholders.	Report and appendices.	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk

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NON-KEY DECISIONS TO BE TAKEN ON 29 JULY 2024								
ADULT CARE, HOUSING AND PUBLIC HEALTH								
Tenant Satisfaction Measures and Regulatory Compliance	May 2024	To receive an update on Housing Service delivery against the social housing regulations.	Cabinet Member for Housing	Cabinet Member and the Housing Regulatory Assurance Board.	Report and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
ASSISTANT CHIEF EXECUTIVE								
Appointments to Outside Bodies	March 2024	To approve the Council's appointments for the municipal year 2024-25.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report and Appendices	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
Equalities Annual Report	April 2024	To report on progress in delivering the Council's Equalities Strategy over the last 12 months and note the actions for the coming year.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
NO MEETING IN AUGUST 2024								
KEY DECISIONS TO BE TAKEN ON 16 SEPTEMBER 2024								
ADULT CARE, HOUSING AND PUBLIC HEALTH								
Re-Commissioning of Post CSE (Child Sexual Exploitation) Services	July 2024	To approve the re-commissioning of Post CSE support services.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk

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Future Rothercare Model	July 2024	To approve the future model and financial implications and agree to consult Rothercare users on proposals.	Cabinet Member for Adult Social Care and Health	Cabinet Member, Members and Customers.	Report and appendices	All Wards	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
CHILDREN AND YOUNG PEOPLE'S SERVICE								
Special Educational Needs and Disabilities (SEND) Hub Update	July 2024	To receive an update on progress.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices.	All Wards	Open	Nicola Curley nicola.curley@rotherham.gov.uk
Looked After Children (LAC) Sufficiency Update (including the residential development progress update)	July 2024	To receive an update on progress and agree the LAC Sufficiency plan 2025/26.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Nicola Curley nicola.curley@rotherham.gov.uk
Multi-Agency Safeguarding Arrangements	July 2024	To approve the new children's safeguarding arrangements as required by Working Together to Safeguard Children 2023.	Cabinet Member for Children and Young People	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Nicola Curley nicola.curley@rotherham.gov.uk
FINANCE AND CUSTOMER SERVICES								
July 2024-25 Financial Monitoring Report	July 2024	To note the current revenue and capital monitoring position and agree any required actions.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
Property Transactions	July 2024	To consider recommendations for property transaction, including disposals, acquisitions, leases and licences.	Cabinet Member for Transport, Jobs and the Local Economy	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk

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REGENERATION AND ENVIRONMENT								
Commercial Waste Update	July 2024	To note the update and approve the fees and charges.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, officers, stakeholders.	Report and appendices	All Wards	Part exempt Information relating to the financial or business affairs of any particular person (including the authority holding that information)	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Selective Licensing Scheme 1 (Policy)	July 2024	To seek approval to develop further proposals for a Selective Licensing Scheme, including any required consultation.	Cabinet Member for Housing	Relevant Members, officers, stakeholders.	Report and appendices	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Boroughwide Public Space Protection Order	July 2024	To review the Boroughwide Public Space Protection Order and consider the launch of a further consultation.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, officers, stakeholders.	Report and appendices	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
Town Centre/Clifton Park Public Space Protection Order	July 2024	To review the Town Centre/Clifton park Public Space Protection Order and consider the launch of a further consultation.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, officers, stakeholders.	Report and appendices	Boston Castle	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk
NON-KEY DECISIONS TO BE TAKEN ON 16 SEPTEMBER 2024								
ADULT CARE, HOUSING AND PUBLIC HEALTH								
Temporary Accommodation Policy	July 2024	To approve the adoption of the new Temporary Accommodation Policy.	Cabinet Member for Housing	Cabinet Member, key stakeholders and customers.	Report and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk
How did we do? Adult Social Care Local Account 2023-2024	July 2024	To approve the publication of the Adult Social Care Local Account 2023-24.	Cabinet Member for Adult Social Care and Health	Cabinet Member and service users.	Report and appendices	All Wards	Open	Ian Spicer Tel: 01709 255992 ian.spicer@rotherham.gov.uk

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ASSISTANT CHIEF EXECUTIVE								
Scrutiny Review Recommendations - Oral Health	December 2023	To receive the report and consider the recommendations of Health Select Commissions review into Oral Health.	Cabinet Member for Adult Social Care and Health	Relevant Members, Officers and Stakeholders.	Report and appendices.	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
Scrutiny Review Recommendations - Gaza Petition	July 2024	To receive the report and consider the recommendations of the Overview and Scrutiny Management Board Sub-Group in relation to the Gaza Petition.	Leader of the Council	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Jo Brown Tel: 01709 255269 jo.brown@rotherham.gov.uk
FINANCE AND CUSTOMER SERVICES								
New Applications for Business Rates Relief	May 2024	To consider the recommendation for a new application for Business Rates discretionary relief.	Cabinet Member for Finance & Safe and Clean Communities	Relevant Members, Officers and Stakeholders.	Report and appendices	All Wards	Open	Judith Badger Tel: 01709 822046 judith.badger@rotherham.gov.uk
REGENERATION AND ENVIRONMENT								
Cabinets Response to the Improving Places Scrutiny Review Recommendations - Nature Recovery	July 2024	To receive the report and respond the recommendations.	Deputy Leader and Cabinet Member for Social Inclusion & Neighbourhood Working	Relevant Members, Officers and Stakeholders.	Report and Appendices	All Wards	Open	Andrew Bramidge Andrew.Bramidge@rotherham.gov.uk

LOCAL GOVERNMENT ACT 1972 SCHEDULE 12A
ACCESS TO INFORMATION: EXEMPT INFORMATION
PART 1
DESCRIPTIONS OF EXEMPT INFORMATION: ENGLAND

1. Information relating to any individual.
2. Information which is likely to reveal the identity of an individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information).
4. Information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
6. Information which reveals that the authority proposes –
 - a. to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or
 - b. to make an order or direction under any enactment.
7. Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

PART 2
QUALIFICATIONS: ENGLAND

Paragraphs 1-8 repealed.

- 9 Information is not exempt information if it relates to proposed development for which the local planning authority may grant itself planning permission pursuant to regulation 3 of the Town and Country Planning General Regulations 1992.
- 10 Information which –
 - a. falls within any of paragraphs 1 to 7 above; and
 - b. is not prevented from being exempt by virtue of paragraph 8 or 9 above, is exempt information if and so long, as in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information

LOCAL GOVERNMENT ACT 1972
SECTION 100A(3) – DEFINITION OF CONFIDENTIAL INFORMATION

Confidential information means –

- a. information furnished to the council by a Government department upon terms (however expressed) which forbid the disclosure of the information to the public; and
- b. information the disclosure of which to the public is prohibited by or under any enactment or by the order of a court;

and, in either case, the reference to the obligation of confidence is to be construed accordingly.