

## OVERVIEW AND SCRUTINY MANAGEMENT BOARD

**Date and Time:-** Tuesday 14 January 2025 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. Declarations of Interest**

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

**3. 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.

**4. 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.

**5. Call-in - Waste Collections Policy (Listed as Item 10, on the 16 December 2024, Cabinet agenda) (Pages 5 - 42)**

To consider the call-in request which will discuss the Waste Collections Policy decision.

Report from the Strategic Director of Regeneration and Environment.

**Recommendations:**

1. That Cabinet approve the draft revised Kerbside Residential Waste Collection Policy for a public consultation.
2. That Cabinet agree to the commencement of two pilots to test the approach to contamination, with the specific areas to be determined.

**6. Home to School Transport (Pages 43 - 53)**

To consider the presentation detailing an overview of the Home to School Service.

**7. Council Plan and Year Ahead Delivery Plan Progress Update (Pages 55 - 226)**

Report from 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 2 data for the Council Plan performance measures.
3. Note that a progress report covering the remainder of the year will be presented to Cabinet in July 2025.

**8. November 2024-25 Financial Monitoring Report (Pages 227 - 252)**

Report from the Strategic Director of Finance and Customer Services.

**Recommendations:**

That Cabinet:

1. Note the current General Fund Revenue Budget forecast overspend of £4.6m.
2. Note that actions will continue to be taken to reduce the overspend position but that it is possible that the Council will need to draw on its reserves to balance the 2024/25 financial position.
3. Note the updated position of the Capital Programme, including proposed capital programme variations to expenditure profiles and funding.

**9. Medium-Term Financial Strategy Update (Pages 253 - 271)**

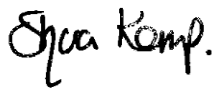
To consider the Medium-Term Financial Strategy update.

**10. Question and Answer session with the Leader of the Council**

**11. 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 Wednesday 5 February 2025  
commencing at 10.00 a.m.  
in Rotherham Town Hall.**



SHARON KEMP OBE,  
Chief Executive.

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**Committee Name and Date of Committee Meeting**

Cabinet – 16 December 2024

**Report Title**

Waste Collections Policy

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

Yes

**Strategic Director Approving Submission of the Report**

Andrew Bramidge – Strategic Director of Regeneration and Environment

**Report Author(s)**

Barry Connolly – Head of Environmental Services [Barry.Connolly@rotherham.gov.uk](mailto:Barry.Connolly@rotherham.gov.uk)

**Ward(s) Affected.**

Borough-Wide

**Report Summary**

This report has been produced to outline proposed changes following a review of the Council's Waste Collection Policies. The changes seek to improve the accessibility of information by reducing a number of separate documents into one clear policy for Residential Kerbside Waste Collections. In addition, the review has identified several legislative changes which have been updated within the document.

Alongside these technical changes, specific proposals are also made within the body of this report and the attached Policy, which seek to improve recycling and reduce contamination of recycling, supporting the Council's ambition to deliver a Cleaner and Greener Local Environment. The enhanced approach will seek to improve communication and engagement with residents whilst also identifying a clear approach to enforcement.

The report seeks approval for a pilot to take place in relation to the new contamination measures across two areas of the Borough, whilst the Policy undergoes formal public consultation. The result of both the pilot and the consultation will inform the final Policy and subsequent approach, which will be brought back before Cabinet in due course.

## **Recommendations**

1. That Cabinet approve the draft revised Kerbside Residential Waste Collection Policy for a public consultation.
2. That Cabinet agree to the commencement of two pilots to test the approach to contamination, with the specific areas to be determined.

## **List of Appendices Included**

Appendix 1 Kerbside Residential Waste Collection Policy  
Appendix 2 Equality Impact Assessment  
Appendix 3 Carbon Impact Assessment

## **Background Papers**

Previous Policy documents can be supplied upon request.

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

None

## **Council Approval Required**

No

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

No

## **Waste Collection Policy**

### **1. Background**

- 1.1 The Council has more than 30 separate documents, which are a mix between published and operational documents, which lay out the current procedures for waste collection and management, which are designed to maintain clear and consistent guidelines for both the Council and wider public. The information is not accessible to the public in all cases and does not present a single coherent Policy position in relation to kerbside residential collection. This current review has sought to address these issues by creating a single Policy document.
- 1.1.1 The Council provides a waste collection service to circa 121,800 properties across 25 wards in the Borough, serving a population of circa 271,000. The service operates from the Council's Hellaby depot and is provided Monday to Friday and on Bank Holidays, except for Christmas Day and New Year's Day.
- 1.1.2 Within the Borough, waste is collected as follows from individual residential properties:
- Domestic waste, which is collected fortnightly, is stored in a 180- litre pink lidded wheeled bin.
  - Recycling, which is collected monthly and comprising of glass, cans and plastics, is stored in a 240-litre black wheeled bin.
  - Recycling, comprising paper and card, is also collected monthly and stored in a 240-litre green bin.
  - Garden waste, a subscription-based and seasonal fortnightly collection service, is stored in a 240-litre brown bin.
- 1.1.3 From flats or communal properties:
- Domestic waste is collected either weekly or fortnightly and is stored in either 1100 litre or 660 litre containers.
  - Recycling is collected fortnightly, comprises of glass, cans, tins and plastics and is stored in either 1100 litre or 660 litre containers.
  - Paper and card is collected fortnightly and is stored in either 1100 litre or 660 litre containers.
- 1.1.4 The waste collection service uses on-board vehicle technology to record issues such as non-presentation of bins, contamination of waste streams, reporting of garden waste presented where no permit has been purchased, and damaged bins. This information is regularly analysed and reviewed by waste services technical staff and service managers to manage and improve performance and maximise the operational efficiency of the service. An assisted bin collection service is provided by the Council to householders who meet the relevant criteria.
- 1.2 The current Contamination Policy sets out the proper materials to be placed in each of the recycling bins and then sets out a process for checking bins which is as follows:

- 1.2.1 *'All bins will be visually checked prior to collection and any recycling or garden waste container that is found to be contaminated will not be emptied. A contamination tag will be placed on the bin informing of the non-collection and contamination.'*
- 1.2.2 *Subsequent collections will only be made once the contamination has been removed and will only be on the next due collection day. Contaminants should be removed and placed in the appropriate container for collection'*
- 1.2.3 This reflects the current process for managing contamination. However, at present, contamination rates are at 18.64% for Glass, Cans and Plastics, and at 15.58% for Paper and Card. Moreover, the current process is leading to an estimated cost to the Council of £300,373 in additional disposal costs because of contamination of recyclables, as well as an estimated loss of income of £886,299 from recyclables being placed in general waste. Through work with neighbouring authorities, it has been identified that this position is not inconsistent however other authorities have been able to evidence where successful interventions have effectively reduced contamination and parts of the proposed model have been developed based on this learning.

## **2. Key Issues**

- 2.1 The current policies are out of date in relation to legislation and terminology and not clearly structured or well formatted. As a result, the policies have been updated into a new format and brought up to date. This has involved updating web links and operational processes, to match how they currently function, tidying and removing unnecessary language, adding in new links and references to the Rotherham bin app, and updating out of date information such as prices.
- 2.2 The current large number of documents is unwieldy and may be confusing to those trying to access them, where access is publicly available. It is not necessarily clear to someone where the information they are trying to access can be found, particularly if they are not familiar with waste. It also leads to large amounts of repeated information across documents which makes reading and reviewing the policies more difficult than it needs to be.
- 2.3 The current Policy implementation is leading to substantial additional costs. It is also currently maintaining a relatively high level of contamination in recyclables, which means that the Council is not meeting its environmental commitments and the Council Plan Recycling Target of 45%. The Councils current recycling rate is 43% It also means that the Council is exceeding the contamination rates permissible in the Council's contracts with waste disposal providers, leading to increased costs associated with contamination.
- 2.4 The current Contamination Policy needs updating. The current policy has limited mechanisms to deal with repeat contamination. The extent of the current Policy consists entirely of not collecting the bin and placing an easily removable tag.

- 2.5 In order to deal with contamination, residents may take the waste to a HWRC (Household Waste Recycling Centre), but many will put excess recyclable material in general waste if there is no room in their recycling bin. This is reflected in the amount of recyclable material that appears in the pink-lid bins. This represents a significant loss of income from uncollected recyclables, as well as undermining the Council's commitment to effective recycling.
- 2.6 Through the review, it has also been recognised that information and communication needs to be improved to support residents to recycle more and reduce contamination. A robust plan will be developed to underpin the Policy implementation and communications will focus on:
- Effective and routine communications through media outlets and social media
  - The production of effective tools and materials such as digital applications and printed materials where necessary
  - Engagement with community and voluntary groups in relation to the effective management of waste
  - Engagement with children and young people on the benefits of effectively managing waste
  - Direct engagement with residents as part of any escalating action to resolve individual issues, in line with the Councils Enforcement Policy
- 2.7 This has been reflected directly within the draft Policy and will be appropriately resourced. In addition, alongside implementation of the Policy, subject to approval, the service will work with relevant departments to refresh and update communication and education materials to increase accessibility and drive-up recycling rates.

### 3. Options and recommendations:

- 3.1 Due to the various legislative changes since the policies were last reviewed, at the minimum a brief update to the policies would have been required and this option was considered, however, is not the recommended option. The Council has prioritised creating Cleaner and Greener Local Environments, a key aspect of this is to improve recycling and is underpinned by a recycling rate target, which is currently not being achieved. The opportunity to refresh the Policy has provided opportunity to consider how to reduce contamination rates and improve recycling.
- 3.2 **The recommended option** is to approve the attached revised draft Policy for public consultation, which seeks to improve the approach to managing contamination, alongside the necessary legislative and technical updates.
- 3.2.1 Specifically, this would involve introducing a "traffic light" tag system to manage contamination, improving work to engage and educate residents, and a new enforcement process, that would begin with a warning and potentially escalating to a fixed penalty notice if there is no improvement over an appropriate period of time and following three occasions of contamination. It is proposed that this approach is piloted in two specific areas, yet to be identified, and the pilot will run concurrently with the public consultation. The

identification of the pilot areas will be led by data and seek to test the approach in communities with differing needs to ensure maximum impact and learning.

- 3.2.2 The first mechanism for doing this would be to ensure existing criteria were more consistently followed, ensuring that bins that are found to be contaminated are properly tagged and not collected in regular waste rounds.
- 3.2.3 Overall, this option offers significant improvements to the current contamination policy, introducing an integrated communication and enforcement approach through the 'traffic light' tag system.
- 3.2.4 **Other options considered** included a basic refresh of the existing Policy without any further development of the approach to contamination. This option is not recommended due to the need to achieve the Council Targets set for recycling and the cost and wider implications of reductions in recycling.

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

- 4.1 As noted within the body of the document, this report is seeking permission to consult on the draft policy document whilst establishing and delivering a pilot to run concurrently. It is anticipated that both the consultation and pilots will be established to take place beginning in April 2025. The consultation would be a full public consultation and will follow the Council's guidance for consultations and will seek to ensure both maximum reach and engagement with underrepresented communities. A detailed plan will be developed and agreed with the Cabinet Member prior to the launch of the consultation.

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

- 5.1 Subject to the approval of the Cabinet report and draft Policy, officers will develop the detailed consultation plan with a view to consultation beginning in April of 2025. This will allow for appropriate planning and area selection in relation to the two pilots referred to in the body of the report, which will run with the consultation. The Pilots will last for a period of at least 12 weeks in order to ensure the full length of the associated processes can be tested. Following the pilot and consultation a further report will be made to Cabinet with the outcome of the relevant processes and a revised Policy, based on the learning, for formal approval.
- 5.2 The implementation of the decision will be managed by the Head of Environmental Services with support from the Waste Management Service, and oversight by the Assistant Director for Community Safety and Street Scene. The approach will also require the support of several other Council Departments including Communications, Customer Services Asset Management and Neighbourhoods. This cross-council working will be overseen by a task and finish delivery group, chaired by the Head of Environmental Services.

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

- 6.1 Currently the Council is incurring significant additional costs because of the contamination of the recyclable material waste streams. This is in the form of fines from contaminated materials at the point of disposal and potentially lost recycling income, because of recyclables being included within the general waste stream.
- 6.2 The proposed policy changes contained within this report will have significant resource implications for the Service. Therefore, the cost of these changes will need to be funded from a combination of a reduction in fines, increased recycling income and the imposition of fixed penalty notices for repeated contamination by the householder.

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

- 7.1 The Council has a duty as the Waste Collection Authority, to arrange for the collection of household waste in its area. This is set out within Section 45-48 Environmental Protection Act 1990.
- 7.2 Further, the Council can require, by notice, an occupier to place the household waste for collection in receptacles of a kind and number specified (s46(1), *EPA 1990*). When making those requirements for receptacles, the Council can also make requirements, by notice, for the:
- Size, construction and maintenance of the receptacles.
  - Placing of the receptacles to facilitate their emptying, and access to the receptacles for that purpose.
  - Placing of the receptacles for that purpose on highways.
  - Substances or articles which may or may not be put into the receptacles or compartments of receptacles and the precautions to be taken.
  - Steps to be taken by occupiers of premises to facilitate the collection of waste from the receptacles.
- 7.3 The way in which the Council complies with the above is set out within the Policy at Appendix 1.
- 7.4 The issuing of written warnings and Fixed Penalty Notices for non-compliance with the arrangements set out above and within the Policy is provided for under Section 46A EPA.
- 7.5 The further legislative requirements which the Council needs to comply with are set out within the body of the Policy along with the way in which the Council complies with these.

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

- 8.1 There are no direct Human Resources implications arising from the recommendations contained in this report.

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

- 9.1 There are no direct implications for children, young people or vulnerable adults.
- 9.2 The waste service continues to offer assisted collections for residents that are unable to present their bins for kerbside collections.
- 9.3 The waste service Policy, subject to approval of the recommendations, will provide further opportunity to refresh and update communication and education materials to increase accessibility and drive-up recycling rates across the borough.

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

- 10.1 The proposed change to the contamination policy is a potential issue for residents. This is because a fixed penalty notice could be issued for continued contaminated bins.
- 10.2 The traffic light system of bin tags is placed on the residents' bins when bins are contaminated with the incorrect materials. The operations staff are assessing the content of the bins and not an individual or group.
- 10.3 A resident could face being issued with a fixed penalty notice after 16 weeks or 4 consecutive collections of presenting contaminated bins for collection. During this 16-week period, there will be several communications and opportunities for residents to change behaviour to rectify the problem.

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

- 11.1 The new policy should produce an increase in clean recycled material across all recycling streams and a reduction in incorrect material being presented in the residual waste bin due to clear communications with residents. This will increase recycling tonnage and present us with net positive gain towards our carbon footprint and CO2 emissions.
- 11.2 The new policy will also support a reduction in CO2 emissions in the long term, as the policy expects residents to rectify any mistakes themselves by removing the contamination and placing it in the correct bin. This means the service will reduce gradually the need for the contamination vehicle to go out and collect the waste, saving on CO2 emissions by reducing mileage.

**12. Implications for Partners**

- 12.1 There may be implications for contractors because of less contamination in bins. However, much of this will have a positive effect due to increased quality recycling.



### 13. Risks and Mitigation

- 13.1 Introducing the revised Policy seeks to reduce the risk in relation to outdated and inaccessible information and ensure the Policy remains up to date with key legislative changes. There are risks in relation to introducing new processes for existing staff and these will be carefully managed through engagement and provision of information and support. A key driver to address these issues is feedback from the Council's waste workforce in relation to contamination and the issues detailed elsewhere regarding missed bins.

### 14. Accountable Officers

Barry Connolly – Head of Environmental Services

Approvals obtained on behalf of Statutory Officers: -

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp OBE	02/12/24
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	22/11/24
Assistant Director of Legal Services (Monitoring Officer)	Phil Horsfield	13/11/24

*Report Author:* Barry Connolly – Head of Environmental Services  
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This report is published on the Council's [website](#).

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**Rotherham Metropolitan Borough Council (RMBC)**

**Kerbside Residential Waste Collection Policy**

Version	1
Date of Issue	
Author	Waste Management Service
Approved by	Cabinet
Review Frequency	3 Years
Review Date	

**Version Control and Amendments**

Version	By Whom (inc Role)	Pages Amended	Comment	Date
1	Zachary Hollingshead, (National Management Trainee)  Barry Connolly (Head of Environmental Services)	New document	This document represents a single policy position in relation to Kerbside Residential Waste Collection, drawing together and replacing a range of disparate documents	November 2024

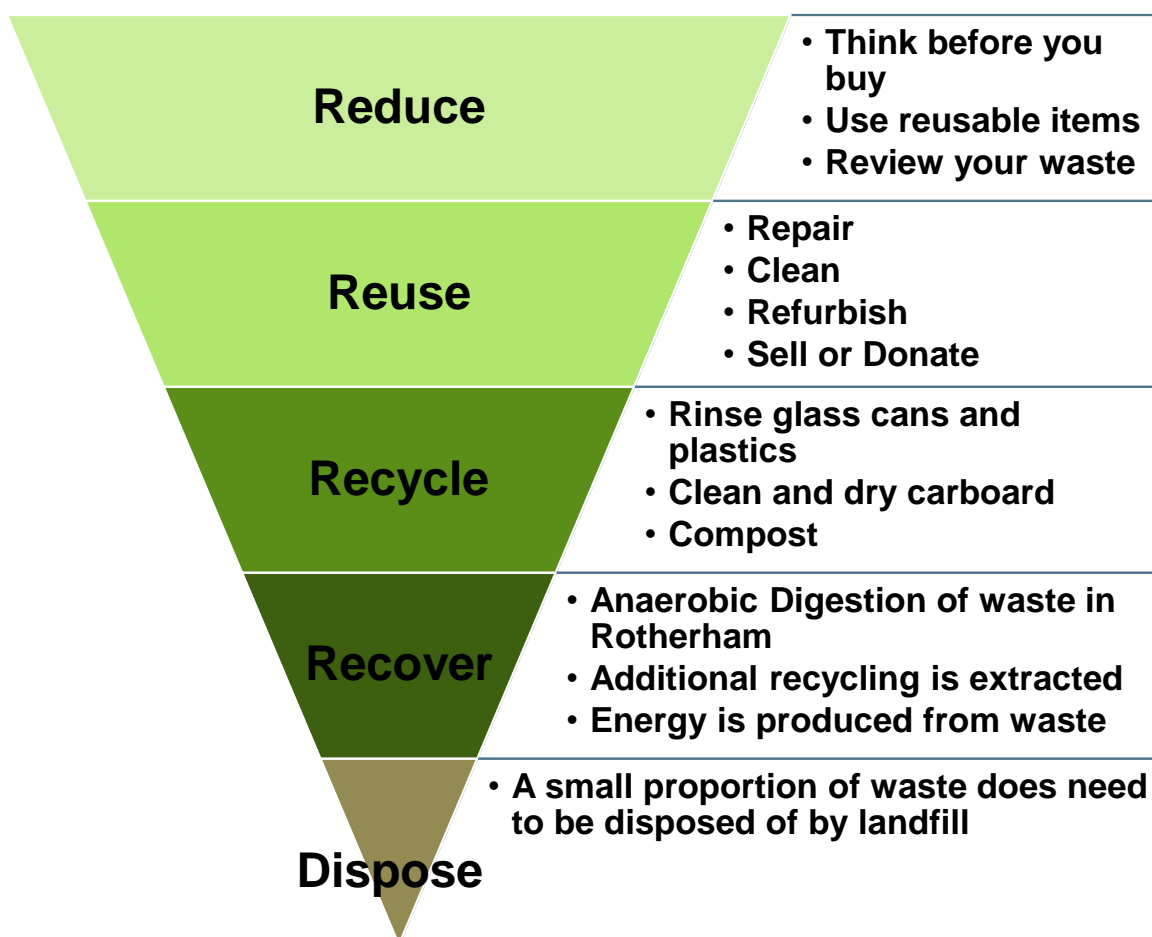
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## 1. Introduction

Rotherham Council offers a kerbside waste collection service in accordance with its legal obligations outlined in Sections 45 and 46 of the Environmental Protection Act 1990. This policy is required to ensure that the Council operates a safe, efficient and effective kerbside waste collection service for residents of Rotherham in line with the Council's statutory and legal requirements and to support the Council's priority to deliver a cleaner, greener local environment.

Rotherham Council strives to ensure that all the waste material it collects, or is collected on its behalf, is treated in line with the waste hierarchy, which is presented below and seeks to minimise and effectively manage waste.



## 2. Definitions

<b>RMBC (the Council)</b>	Rotherham Metropolitan Borough Council
<b>HWRC</b>	Household Waste Recycling Centre
<b>Additional and Side Waste</b>	Any waste that is presented alongside the bins.
<b>Crews</b>	A waste collection team consisting of a driver and loaders

## 3. Scope

This Policy applies to the collection and disposal of residential waste and includes the collection of general waste, glass cans and plastics alongside paper and card, which is a universal service. This Policy also covers garden waste collection, which is a paid for subscription-based service.

## 4. Policy Statement

All households in Rotherham are entitled to access the kerbside waste collection service. This includes collection of general household waste and collection of recyclable waste as part of the council's standard service. Additionally, on a subscription-based service, households can have their garden waste collected. In order to protect the Environment and achieve the Council's aims, the Public are an essential partner in the effective management of waste.

Non-household premises such as businesses, charities or schools can receive a commercial waste collection and are not covered under this Policy.

Rotherham strives to ensure that wherever possible waste material is treated as high up the waste hierarchy as possible. The hierarchy begins with waste prevention, and is followed by reducing waste, reuse of items, recycling, energy recovery and finally disposal.

## 5. Waste Containers

The Council's legal obligations are prescribed in the Environmental Protection Act 1990. The collection of waste and recyclable materials, their frequency, segregation and the containers used for collection are undertaken in accordance with the provisions of the Environmental Protection Act 1990: Sections 45 and 46.

Rotherham residents are required to have three bins in line with the specifications set by the Council:

- 180L Pink Lid Bin (General Waste)
- 240L Green Bin (Paper and Cardboard)
- 240L Black Bin (Glass, Metal, Plastic)

Rotherham residents may also sign up for a paid subscription to a fourth bin:

- 240L Brown Bin (Garden Waste)

Rotherham residents must purchase replacement bins due to the existing bin being damaged or stolen. See section 15 for more details.

Communal Properties such as flats or maisonettes are required to purchase a communal bin. The size, specification, and number of which will be prescribed by the Waste Management Service, working with the housing provider or landowner.

- 1100 litre Communal Bin

A domestic clinical waste collection service is also available on referral from Health Services.

## 6. Collection of Household Waste

General household waste is contained in the Pink lidded bin and is collected once a fortnight. Paper and cardboard is contained in the green bin and is collected once every 4 weeks. Glass, cans and plastic packaging is contained in the black bin and is collected once every 4 weeks, as per the collection calendar.

Collections of the chargeable garden waste is contained in the brown bin and is subject to differing collection frequencies, which will be set out annually by the Council.

Details of materials that can be placed in the various bins and details of how and where to recycle other materials (Bring sites and Household Waste Recycling Centres) can be found on the Council's web site:

<https://www.rotherham.gov.uk/homepage/40/a-to-z-of-waste>

A small number of properties, some large communal dwellings and flats may receive differing collection schedules or frequencies due to the nature of the premises or access restrictions.

## 7. Collection Days

At the beginning of the calendar year, the Council will issue a waste collection calendar to each Rotherham household, informing residents of their collection days for the upcoming year. Residential waste collection will take place between Monday and Friday.

Collection days are also accessible via the Council's website:

<https://www.rotherham.gov.uk/bin-collections> or through the Rotherham Bin App.

Any changes to the collection schedule will be communicated by the Council as quickly and effectively as possible.

If required, the working day may be extended and go on to include a Saturday or Sunday in order to make or complete the scheduled collections, should there be any disruption to the normal days of service.

The kerbside collection service continues to operate on all bank holidays except for:

- 25th December
- 26th December
- 1st January

To ensure full-service coverage over the Christmas period, collections may be rearranged to different days, including Saturdays or Sundays.

Rotherham residents have a responsibility to present their waste and recycling on the kerbside no later than 7:00am on their assigned collection day, and no earlier than 7pm the previous evening. Once the bin has been emptied, residents are asked to remove their bin as quickly as possible and no later than 7pm on the day of collection.

Some residents may require assistance with presenting their bins. This is outlined in Section 6.16 Assisted Collection Service. If a bin is inaccessible, e.g. behind a locked gate, the collection will not be made, and the resident will have to wait until the next collection date. Residents are asked to be considerate when parking their vehicles and ensure that they do not block access to other household bins.

## 8. Specification of Household Waste Containers

Residents are required to manage their waste and are encouraged to recycle and compost as much as possible. The containers used to prevent waste must be provided by the Council only contain the correct materials in each container.



The colour of bin and number of bins presented must also be adhered too, to ensure that the containers are emptied. Crews are instructed only to empty the correct colour and allowed number of containers to prevent contamination and encourage recycling. Crews will only collect containers that are recorded on the Council system, any unauthorised containers will be reported and removed.

The Council will only collect containers that meet the below specification and are the correct colour and out for collection at the correct date and time.

- Recycling Containers – Capacity: 240L, 575mm (w) x 582mm (d) x 1066mm (h), Wheel Diameter: 200mm and EN840: 2012 approved & certified (Green – paper, Black – plastic)
- Standard Household Waste Container – Capacity: 180L, 578mm (w) x 645mm (d) x 1050mm (h), Wheel Diameter: 200mm and EN840: 2012 approved & certified (Black with pink lid)
- Additional Household Waste Container – Capacity: 140L, 480mm (w) x 550mm (d) x 1060mm (h), Wheel Diameter: 200mm and EN840: 2012 approved & certified (Black with pink lid)
- New or replacement containers must be purchased directly from RMBC (see Section 6.11). Collections will only be made in line with the Council's waste collection policies.

This policy will be monitored and enforced by the Council. Misuse of containers and the use of unsanctioned additional wheeled bins will be recorded, and the Council will not collect these additional bins, arranging for removal where appropriate.

If an additional wheeled bin has been removed in error, residents can phone the Council on 01709 336003 for further investigation.

## 9. Garden Waste

All households in Rotherham can access the kerbside chargeable garden waste collection service.

This is an annual subscription service. This service will be delivered in line with the specific terms and conditions agreed at the time of purchase. Customers must ensure the correct container is presented with the licence sticker attached, on the scheduled collection day.

The Council will issue waste collection calendars, following subscription, to households who participate in the service. In addition, collection schedules can be seen on the website at <https://www.rotherham.gov.uk/bin-collections> .

## **10. Additional Waste**

This section outlines the Council's position on waste presented for collection that is not contained within a closed lid wheeled bin. I.e. Side waste or wheeled bins with open lids.

Residents are asked to manage and sort their household waste responsibly and ensure that all waste is contained within the correct bins with lids fully closed. The Council will not collect additional waste presented with the bin. If a bin is presented with the lid raised, the bin may not be collected or may only be partially collected.

If extra waste is presented outside of the bin, the collection crew will not collect the excess waste. Residents can either place the excess waste in the correct empty bin for collection on their next scheduled collection or take the waste to one of the Household Waste Recycling Centres (HWRCs) for disposal. Details of the HWRCs including locations, opening days and materials collected can be found on the Council's website.

A record of when excess waste has been presented and not collected by the crew will be recorded as part of the collection crew's duties. Where customer's repeatedly present extra side waste information will be passed on to the Council's Enforcement team, who may seek to take appropriate enforcement actions in line with the powers of the Authority as prescribed by the Environmental Protection Act 1990 and Clean Neighbourhoods Act 2005.

## **11. Waste Containers on the Highway and Footpaths**

This section outlines the Council's position on how household waste bins should be presented for collection. It aims to inform residents, ensure safe practices on highways and footpaths across the Borough, minimise access issues for pedestrians and remove potential hazards to the visually impaired and residents using mobility aids or with pushchairs.

The Policy allows residents the flexibility to present containers for collection at a time convenient for them whilst ensuring bins are not left on footpaths or the highway for an excessive amount of time. To achieve this, residents are asked to present their containers for collection at the kerbside no earlier than 7pm on the day before

collection and no later than 7am on the day of collection. After collection residents must remove the bins from kerbside no later than 7pm on the day of collection.

Residents are advised to ensure that the correct waste bin is presented for collection on the correct day of the collection cycle. If a waste container is not presented on the correct day, it will not be collected until its next scheduled collection and should be removed by the resident from the highway as prescribed above.

Where complaints are received of bins being left on the highway the Council's Enforcement Team may contact the resident responsible to ask them to remove their bin from the kerbside and adhere to associated legislation. If the bin is not removed or subsequent incidents occur, further enforcement action will be considered.

### 12. Spillage

The Policy ensures that the Council's collection crews will clear any spillage that has occurred during the emptying of the bin. Until the bin is collected, its contents are still the responsibility of the Household. Therefore, even when presented at kerbside it is the resident's responsibility to ensure its content is secure and to clear up any spillage, windblown material or waste from containers that have been overturned. Collection crews will not clear up waste from spilled or overturned bins unless caused by the crew.

If, for whatever reason, this does not occur, residents may contact the Council, within 24 hours of collection, giving details of nature, location and confirmation of what was witnessed. Where a report is received in the timeframe above the Council will review the available images from the vehicle CCTV to make sure the bin was presented correctly and where fault is accepted, make arrangements for the spillage to be cleared, otherwise this will remain the responsibility of the resident.

Should the customer feel the decision not to return is incorrect; they have the right appeal under the Council's complaints procedure. Upon receipt of such an appeal a Senior Officer will be nominated to investigate the reasons for the decision and determine any appropriate actions.

### 13. Missed Bins

This section outlines the procedure where the Council has failed to collect a container on the due date and where the failure to collect is no fault of the resident. This section also sets out what action will be taken by the Council to rectify the situation.

Where a container has been presented on the scheduled day and in line with this Policy, but collection has not occurred, the resident must report it either on the day of collection or the next working day. Any missed bin reports that come in after the above prescribed period will not be collected ahead of the next scheduled collection, no additional side waste will be collected.

Collections may be made on weekends, where the Council have not been able to complete collections on their normal scheduled days in the event that operational or access issues prevent collection.

Residents can register a missed collection in the following ways:

- Online: <https://www.rotherham.gov.uk/rubbish-recycling/missed-bin-collection/1>
- Via the telephone through the contact centre – 01709 336003
- Via the Rotherham bins app

On receipt of a missed collection the Council will check via its in-cab recording system if a container was presented at the correct time and location or if there were any other issues affecting collection. Where a missed collection has occurred arrangements will be made for the crew to return to the property and collect within 5 working days of the report. All containers must be accessible until the collection is complete.

Where the Council can establish that a missed collection has not occurred, where the bin was not correctly presented or was contaminated, for example, the Council will not return ahead of the next scheduled collection date.

Should the resident feel the decision not to return is incorrect; they have the right to appeal under the Council's complaints procedure. Upon receipt of such an appeal a Senior Officer will be nominated to investigate the reasons for the decision. Should any investigation by the appointed Officer support a case for a missed collection arrangements for crew to return to the property and collection will be made.

Where large numbers of properties have been missed for collection, due to circumstances beyond the Council's control e.g. blocked access, vehicle break down, snow or ice, we will endeavour to return to complete collections as soon as possible. The Council will always seek to effectively communicate any impacts in relation to scheduled collections.

## 14. Kerbside Recycling Contamination

The aim of this section is to outline the correct segregation of materials accepted for recycling in the kerbside collection. The Policy looks to encourage and increase the segregation and recycling of household waste in line with the Environmental Protection Act (EPA), 1990. The EPA allows Councils to stipulate the type of materials that are collected, the frequency of collection and the containers to be used.

Rotherham strives to ensure that wherever possible waste material is treated as high up the waste hierarchy as possible. The hierarchy begins with waste prevention, and this is followed by reuse, recycling, energy recovery and finally disposal.

Residents should only place the correct material in each bin. Any recycling bin that is found to contain incorrect material by collection crews will not be emptied.

Below is a list of the common materials that can be placed into each bin and what the purpose of that bin is. These guides are subject to change and a fully comprehensive up-to-date guide for all forms of waste can be found at:

<https://www.rotherham.gov.uk/homepage/40/a-to-z-of-waste>

### **The brown bin (chargeable service) is used for organic garden waste**

Larger items must be chopped up before being placed into the bin (no greater than 6-inch cuttings), the bin lid must be closed for collection.

<b>Things you can put in your brown bin</b>	<b>Things you must not put in your brown bin</b>
Flowers and plants	Food waste
Garden prunings	Cardboard or paper
Grass cuttings	Metal, glass or plastic
Hedge clippings	Rubbles stone or bricks
Twigs and thin branches	Textiles
Bark and wood shavings	Turf and soil
Plant compost (small amounts only)	General waste
	Pet waste

### **The black bin is used for dry kerbside recycling except paper and cardboard**

Plastic bottles should be squashed where possible, the bin lid must be closed for collection, jars and cans rinsed and dry.

Things you can put in your black bin	Things you must not put in your black bin
Plastic bottles	General waste
Plastic pots	Plastic bags
Plastic tubs	Plastic film
Plastic trays	Window glass
Glass bottles	Pyrex glass
Glass jars	Drinking glasses
Food tins	Crockery
Drinks cans	Lightbulbs
Foil	Paint tins
Metal aerosols (empty)	Items contaminated with food
Tetra Pak/ Food cartons	

### **The green bin is used for paper and cardboard**

All paper should be loose inside bin. No tied plastic bags. Large pieces of cardboard can be folded or cut and placed in your bin. The bin lid must be closed for collection. Paper and card must be clean and dry.

Things you can put in your green bin	Things you must not put in your green bin
Newspapers	Items contaminated with food
Magazines	Garden waste
Leaflets	Paper cups and plates
Catalogues	Drink cartons
Paper	Wrapping paper
Cardboard	Wallpaper
Envelopes	Animal bedding or pet waste
Greetings cards (no glitter)	Plastic bags
Shredded paper (not bagged)	General waste

### **Addressing Contamination**

The Council is committed to supporting residents to effectively recycle. This will be delivered through a number of methods which includes:

- Effective and routine communications through media outlets and social media
- The production of effective tools and materials such as digital applications and printed materials where necessary
- Engagement with community and voluntary groups in relation to the effective management of waste
- Engagement with children and young people on the benefits of effectively managing waste

- Direct engagement with residents as part of any escalating action to resolve individual issues, in line with the Councils Enforcement Policy

All bins will be visually checked prior to collection and any recycling or garden waste container that is found to be contaminated will not be emptied. A contamination tag will be placed on the bin informing of the non-collection and contamination. This will be recorded into the waste collection teams onboard software, which will be used to track contamination. If the contamination is not rectified and continues to be identified, the council will undertake an enforcement process to address this contamination.

The tags utilised and accompanying enforcement actions are as follows. Any enforcement actions will be conducted in line with the Council's Enforcement Policy which will ensure consideration of individual needs and circumstances:

- Yellow tag – 1st instance of contamination which includes a polite notice about the mistakes made by the resident with regards to their recycling, accompanied by a reminder of what the correct materials should be for the relevant bin and potential next steps should the issue not be rectified. This will serve as the first stage warning.
- Orange tag – 2nd instance of contamination, notice about the issues on the tag, letter sent about how to rectify the contamination and notice of intent to issue a fixed penalty notice if contamination is not rectified.
- Red tag – 3rd Instance of contamination, notice of issues on the tag, letter sent about how to rectify the contamination, and a fixed penalty notice issued.
- A green tag is issued when a customer has rectified the contamination issue on a previous collection to reinforce positive behaviour.

As can be seen above, each instance of contamination will be accompanied by a letter being sent to residents' address as part of the enforcement process. This will be handled automatically by our waste management software but will be underpinned where possible with an in person visit by an enforcement officer.

The enforcement process is identical for all bins, however each instance of contamination will be tracked on a per bin basis not on a per resident basis. This means that if a resident has contaminated their green bin and been issued a yellow tag, and then contaminate their black bin, that black bin will be issued with a yellow tag, not an orange tag. They would only be issued with an orange tag if there was an instance of subsequent contamination in the same waste container that was previously issued a yellow tag.

These measures will be accompanied by regular, clear communication and information materials, to ensure residents are aware of the correct way to recycle

and that the evidence is present to issue a fixed penalty notice where necessary. These materials will help to support residents in engaging in effective recycling and avoiding contamination. The 'traffic light' tag system also operates as an effective part of this communication, informing residences of when errors in recycling have been made and providing a reminder as to what the correct materials to be recycled are.

Full details of materials that can be placed in your bins and details of how and where you can recycle other materials (Bring sites and Household Waste Recycling Centres) can be found on the council website

<https://www.rotherham.gov.uk/homepage/40/a-to-z-of-waste>

Residents may seek to dispute a bin being tagged as contaminated by removing the tag and claiming that instead their bin collection was missed. If such a claim is made, the residents bin will be checked in the Council's waste management software to see if it was in fact missed or if it instead has been tagged as contaminated. If it is found that the bin was not collected due to being contaminated, the resident will be informed as such and the waste collection team will not return to collect it.

## **15. Replacement/New Bin**

The Council's relevant legal obligations are prescribed in the Environmental Protection Act 1990. Section 46 states that the local authority can define the kind, number, size and volume of waste receptacles.

Rotherham residents must purchase replacement pink lid bins in the event of the existing bin being damaged or stolen. The fees associated with replacement bins can be found on the Council's website under the Fees and Charges section.

Rotherham residents, housing developers, housing associations or social housing providers must purchase new bins for new build or previously unoccupied properties, costs again are subject to the Council's fees and charges.

Request for new bins are made through the Council's Contact Centre – 01709 336003 or online at: <https://www.rotherham.gov.uk/rubbish-recycling/new-replacement-bins>. Payment must be made before containers can be delivered.

Once ordered and if necessary paid for, bins will be delivered within 10 working days. Subject to authorisation bins can also be collected from the Hellaby depot without a delivery charge being levied.



## 16. Additional Capacity

Households using all recycling services available, but whose household size means they may produce additional general household waste, may apply for an additional general household waste bin. Any household producing larger amounts of household recyclable material are able to request an additional green and/or black recycling bin. Those who require additional capacity due to a medical condition which produces additional waste may also apply for additional capacity Sanpro bin.

The collection of the additional bin(s) is provided free of charge, but residents whose application has been successful will be required to purchase the additional general household waste bin in accordance with Section 6.11. Residents who qualify for a Sanitary bin will be provided it free of charge.

The current general household waste and recycling capacity is sufficient for most households, but it is appreciated that those with larger household sizes may require additional capacity.

To be eligible to apply for this service, residents must:

- Be a resident of Rotherham borough
- Permanently reside at the property for which the application is made
- Be paying the appropriate level of council tax
- Be using all recycling services
- Pay the appropriate fee for the additional bin and delivery if required
- Either:
  - Have five or more permanent residents at the property or
  - Have a genuine medical condition that produces large amounts of additional waste (the Council reserves the right to request evidence of any medical condition)

Residents may be required to provide evidence that they meet the criteria.

Applications for the service must be received and approved by Waste Management before service commences. Any family of five or more is entitled to apply for additional general household waste capacity but this will only be provided once an application has been approved.

### 6.12.1 Application

Applications for additional capacity due to large household size can made as follows:

- By visiting the Council's website: <https://www.rotherham.gov.uk/rubbish-recycling/additional-waste-bins/1>
- By visiting any of Rotherham's Customer Service Centres in person

- By telephoning 01709 336003 with the following details:
  - Address of the property applying for;
  - Full name and DOB of all permanent residents in the property;
  - Telephone number

Any household where additional waste is produced due to a permanent resident having a medical condition that creates extra waste is entitled to apply for additional general household waste capacity, but this will only be provided once an application has been approved.

Applications for additional capacity due to medical conditions can be made as follows:

- By visiting the Council's website – <https://www.rotherham.gov.uk/rubbish-recycling/additional-waste-bins/1>
- By visiting any of Rotherham's Customer Service Centres in person
- By telephoning 01709 336003 with the following details:
  - Address of the property applying for
  - Full name, reason for application and a brief description of the medical condition that produces the additional waste
  - Telephone number

Following submission of the application it will be assessed by an appropriate Officer to ensure that the eligibility criteria have been met, checks may be undertaken to ensure that the data provided is accurate.

### **6.12.2 Decision**

The number of properties receiving additional waste capacity due to large household size impacts on the efficiency and costs of providing waste and recycling collection operations, it is therefore crucial that only those households that have a clear need for the service are accepted.

The assessment of applications may result in additional general household waste capacity being granted and / or additional recycling capacity being offered. Where necessary the Council may signpost households to other relevant services such as the clinical waste collection service.

The decision on whether additional household waste capacity will be approved is based on the following considerations:

- Either
  - Household contains five or more permanent residents
  - There is a genuine medical need for an additional bin for disposal of waste
- Households are fully participating in all recycling services

- Households have the necessary storage capacity for additional containers

### **6.12.3 Application Outcome**

Accepted:

If accepted, waste management will write to the household to inform them and will arrange delivery of the additional bin(s). Additional bin(s) will be delivered within ten working days of the acceptance of an application. Collections will then be made in line with the service guidelines.

Households whose application for additional capacity is successful will be issued with a licence sticker and approved bin sticker to apply to the bin. The licence sticker will show the date at which they will need to re-apply to ensure records are maintained and the information held is accurate. Affixing the stickers will be essential to ensure collection is made.

Residents must make the Council's Waste Management team aware immediately of any changes to the household circumstances including changes to the number of permanent residents or change of address.

Where household circumstances change, meaning they no longer meet the criteria for an additional bin, the Council will remove the additional capacity and no refund will be made for any charges paid for the additional bins.

Collection crews will monitor the use of additional bins and will record any misuse or unauthorised bins being used and the council will have the right to cease collections of the additional bins if residents are found not to be recycling. No refund will be made for any charges paid for the additional bins.

Rotherham Council will cross reference information provided with other council departments and checks will be undertaken periodically.

For houses of multiple occupation with large numbers of residents a maximum of one additional general household waste bin will be provided. It is the occupiers / landlords responsibility to arrange for the appropriate removal of any further additional waste. The Landlord has the responsibility to procure a commercial waste collection with the Council or other waste company (for a charge) to deal with additional quantities of waste generated by their tenants or for the removal of former tenant waste.

Declined:

Following the rejection of an application for additional bins the Council will provide feedback detailing the reason for not satisfying the criteria or will provide details of the alternative measures that can be put in place. On receipt of the rejection letter, Residents will be expected to follow the appeals process outlined in the letter.

Should an application for additional waste capacity be declined and the customer feels the decision made is incorrect; they have the right to appeal under the Council's complaints procedure. Upon receipt of such an appeal a Senior Officer will be nominated to investigate the reasons for the decision.

Should any investigation by the appointed Officer provide evidence to further support a case for the additional waste capacity, the original request will be accepted, and the customer will be informed. Should any investigation support the decision to decline a request for additional waste capacity then the customer will be informed and the decision will be final.

#### **6.12.4 Ceasing of Additional Waste Collections**

The collection crews will report where they believe a household is presenting unauthorised additional bins that they are not entitled to. Information may also be received via the Council's contact centre.

Waste Management will check if a reported property has successfully applied for an additional bin. If it has, the service will ensure the collection crews' records are updated and the household advised that the licence sticker be affixed to the bin to ensure collection.

If no application is held, or it is believed that the households circumstances have now changed and they are no longer entitled to an additional bin the Council will contact the household detailing the criteria and application process, if a successful application is not received collection of the additional bin will cease.

### **17. Collecting from Flats and Maisonettes**

This policy outlines the specification of Household Waste Containers used for collection of household general waste, recyclable material and organic garden waste that need to be presented by residents to ensure their waste can be collected by the councils Waste Management collection crews.

Residents receive a 180 litre pink lid bin for general household waste and a 240 litre green bin for paper and card, 240 litre black bin for recyclable glass bottles and jars, food tins and drinks cans and plastic bottles, pots, tubs and trays. Clean, dry, double bagged textiles may also be collected if clearly labelled and placed on top of the closed lid of the black cans, glass and plastic recycling bin.

Residents may receive communal bins, usually 1100 litre, for some or all of the above depending upon individual requirements.

Households are required to manage their waste and are encouraged to recycle as much as possible. Residents should use the containers provided to manage their waste and only place the correct material in each container. The correct materials must be placed into the correct bins to ensure that the bins are emptied. Crews are instructed only to empty the correct colour and allowed number of bins to prevent contamination and encourage recycling.

Misuse of containers and the use of unsanctioned additional wheeled bins will be recorded. The Council will not collect these additional bins and will arrange for their removal.

A different approach to identifying those responsible for contamination, where it occurs in communal bins, must be taken. This will involve additional investigative means to identify and address individual issues of non-compliance.

## **18. Clinical Waste**

All organisations have a responsibility to ensure that any waste arising from their activities is handled and disposed of in a responsible manner as defined by the Environmental Protection Act 1990 (section 34) and the Environmental Protection (Duty of Care) regulations 1991, as amended in 2003.

Rotherham Council collect healthcare waste from several activities including: Commercial collections from schools and Council run care homes; or Households at the request and under the direction of a clinician

## **19. Assisted Collection Service**

The Council will provide an assisted collection service if no one in the household can place the containers out for collection and the applicant is either over 70 or has a medical or physical condition, including disability, which prevents them from putting the container to kerbside.

This service is provided free to residents and ensures equality of access to the waste service. Assisted collection includes general household waste (pink lid bin), recycling via the green bin (paper and card), black bin (glass, cans and plastic) and if subscribed the garden waste service (brown bin).

All households in Rotherham are entitled to apply for assistance, free of charge, with their kerbside waste collection service including general household waste, recycling and garden waste services.

The service will be provided following a successful application that can be made via the website: <https://www.rotherham.gov.uk/rubbish-recycling/assisted-waste-collections/1> .

Applicants will be asked to provide their age, reason for request and the number of residents in the property. Applications for service must be received and approved by Waste Management before service commences.

The Council will write to successful applicants for assisted collections informing residents of their assisted collection start date. The Council will write to unsuccessful applicants to notify them they will not be receiving the service.

Should an application for assisted collection be declined and the customer feels the decision made is incorrect they have the right appeal under the Council's complaints procedure. Upon receipt of such an appeal a Senior Officer will be nominated to investigate the reasons for the decision.

Should any investigation by the appointed Officer provide evidence to further support a case for the assisted collection then the original request will be reviewed and the customer will be informed of the outcome.

Should any investigation support the decision to decline a request for assisted collection then the customer will be informed, and the decision will be final.

A review of service user's circumstances will take place every 2 years, to determine if they still require assisted collection. Re-application through the return of the review application form will be required for the service to continue.

#### **6.15.1 Collection**

The assisted collection means waste containers are collected by crews, emptied and returned to their usual point of storage. Residents must ensure that collection crews can access the waste and recycling containers on the day collection is due.

Where collection cannot be made due to the bin not being accessible, our waste collection crews will not return until the next scheduled collection day.

Households receiving the assisted collection service must make the Council aware of any changes in circumstance or address affecting this collection as soon as possible. The Council request that residents be considerate when parking as vehicles as this can block access to containers, which may mean they cannot be collected.

## **20. Applicable legislation**

Environmental Protection Act 1990

Clean Neighbourhoods Act 2005

Highways Act 1980

Controlled Waste (England & Wales) Regulations 2012

Environment Act 2021

EU Waste Directive

Resources and Waste Strategy

The Waste and Environmental Permitting etc (Legislative Functions and Amendment etc) (EU) Exit regulations 2020

The Waste (Circular Economy)(Amendment) Regulations 2020

The Waste Enforcement (England and Wales) Regulations 2018

Waste Regulations (England and Wales) 2011

Environmental Permitting (England and Wales) Regulations 2016

Waste Electrical and Electronic Equipment Regulations 2013

Animal By Products Regulation 2013

Landfill (England and Wales) 2002

Local Government Act 1999 – Part 1 – Best Value

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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: Waste Policies – Refresh Cabinet Report**

**Directorate:**  
Regeneration and Environment

**Service area:**  
Community Safety and Street Scene

**Lead person:**  
Barry Connolly

**Contact:**  
[Barry.Connolly@rotherham.Gov.uk](mailto:Barry.Connolly@rotherham.Gov.uk)

Is this a:

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

**If other, please specify**

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

Rotherham Metropolitan Borough Council (RMBC) collect waste from over 121,000 residential properties, 750 businesses and manage 4 household waste recycling centres (HWRCs) for its residents take additional waste above standard collection streams.

These operations are covered by 30+ policies which define from how we work to what we expect from residents and businesses.

## Appendix 2

These policies have not been refreshed in many years and require updating to meet current operations, legislation, and an ever-changing culture towards recycling.

The screening will include, merging the policies to 3 policies that cover household waste collections, business waste and household waste recycling centres.

The screen will also cover any relevant changes that are being proposed to these policies as well as just updating them into the 3-policy format. The only main change to be screened is around the proposed new contamination process which will be included within the household waste collection policy.

### 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>		No
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>		No
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>		No
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>	Yes	
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>		No
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>		No

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?**

Yes

- **Key findings**

The proposed change to the contamination policy is to potential issue residents with a fixed penalty notice for continued failings in presenting the correct recyclable material in their bins. Which costs the Council a loss of tonnage and % in recyclable material and potential loss of income from these materials. If bins are contaminated, the Council receives fines from recycling agents, and there has been a need to collect the contaminated bins to ensure public health and safety.

The impact to residents in the borough which might cause concern is the that tagging system and the potential for it to lead to fix penalty notices being issued from colleagues in enforcement.

The reality is the tags are placed are bins when they are contaminated with the incorrect materials, the operations staff do not meet give the tag to the resident it is attached to the bin, so the staff are assessing the content and not the individual or group.

- **Actions**

The bin tagging system has been designed to:

1. Give positive feedback to residents/groups who are doing it right. (green tag)
2. Give information to residents who are doing it wrong (amber) and putting the responsibility on the resident to remove contamination.
3. Potential issuing of fixed penalty notices for residents who continue to fail to present bins with the correct materials (right bin right day, right materials)

## Appendix 2

Stage 2/3 is also supported by letters being sent to properties explaining in more detail what should go in what bin and why and possible outcomes if failure continues.

At all stages the process is generic and does not discriminate as we are assessing the contents.

Date to scope and plan your Equality Analysis:	06/11/2024
Date to complete your Equality Analysis:	07/11/2024
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
Barry Connolly(Lead)	Head of Environmental Services	07/11/2024

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

Date screening completed	07/11/2024
Report title and date	Waste Policies – Refresh Cabinet Report – 09/11/2024
If relates to a Cabinet, key delegated officer decision, Council, other committee or a significant operational decision – report date and date sent for publication	
Date screening sent to Performance, Intelligence and Improvement <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a>	07/11/2024

# Appendix 3 – Carbon Impact 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?	None	N/A	N/A	N/A	N/A
Emissions from transport?	Reduce Emissions	The new policies should support a reduction in emissions from Council vehicles.	The new policies, and particularly the contamination policy.	The new policies, and particularly the contamination policy. This should see a reduction in revisits (vehicle miles) to empty contaminated bins as the responsibility is being put with the residents.	Officers will work with the Climate change team and fleet to baseline current contamination emissions and then monitor the reduction and + net gain.
Emissions from waste, or the quantity of waste itself?	None	The new policy should support a reduction in emissions in from regularly contaminated bins.	The new contamination policy should support an improvement of the correct material going into the correct collection streams, improving the quality and quantity of recycling within the borough.	New policy and tagging system, updated comms and support from Senior Council officers and members.	Recycling rate, tonnages, tagging information and notice data.
Emissions from housing and domestic buildings?	None	N/A	N/A	N/A	N/A

## Appendix 3 – Carbon Impact Assessment

<b>Emissions from construction and/or development?</b>	None	Potential emissions impact on the production of new bin tags and letters going out to residents.	Delivery of letters and bin tags to support the policy change.	The new policy should see a long term improvement in waste collection and improved recycling rates and tonnages which will offset and lower over time the requirement for letters and tagging.	Recycling rate, tonnages, tagging information and notice data.
<b>Carbon capture (e.g. through trees)?</b>	None	N/A	N/A	N/A	N/A
Identify any emission impacts associated with this decision that have not been covered by the above fields:					

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

RMBC officers will monitor tonnages, vehicle movements and recycling rates each month as part of the performance management process.

Waste officers will work with colleagues from climate change and CPU to establish processes and procedures to manage climate impact and potential fixed penalty notices.

Supporting information:

Completed by: (Name, title, and service area/directorate).	Barry Connolly – Head of Environmental Services – Community Safety and Street Scene
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]	

# Overview and Scrutiny Management Board Review

## Home to School Transport

# Contents

- Statutory Duties
- Home to School Service Overview
- Cohort Overview
- Budget Overview
- Demand Overview
- Actions to date
- Impact
- Future Plans



# Statutory Duty

## **Section 508B of the Education Act 1996 – travel arrangements for “eligible” children to “qualifying school”.**

- Policy guidance:
- ‘Home to School Travel and Transport Guidance’ 2014 updated June 2023 (DfE)
- ‘Statutory guidance for local authorities for Post-16 travel support to education and training’, revised January 2019 (DfE)
- SEND Code of Practice

Eligible children are:

- Compulsory school age (5-16)
- Attending their nearest suitable school which is more than the statutory walking distance from the address their child benefit is paid to
- Unable to walk because of SEND (even accompanied by a parent)
- Unable to walk in reasonable safety (even accompanied by a parent)
- From low-income households

Qualifying schools are:

- Community schools, foundation schools, voluntary aided and voluntary controlled schools;
- Academies (including free schools, university technical colleges, studio schools and special schools);
- Alternative Provision academies/ Pupil referral Units;
- Community or foundation special schools
- Non-maintained special schools;
- Maintained nursery schools (where attended by a child of compulsory school age); and
- City technology colleges and city colleges for the technology of the arts

# Service Overview

- Home to school sits as part of Regeneration and Environment with Education and Health Care Planning (EHCP) and processes in Children and Young Peoples Services
- Mix of EHCP and Statutory Travellers in the cohort
- Direct travel solutions and commissioned solutions
- Independent Travel Training (ITT) Offer
- Services are also provided to Adults
- Mixture of solutions including ITT, Personal Travel Budgets, Zoom Zero Bus Pass, Shared Transport and Single Occupancy

# Cohort Overview

1805 Children and Young People receive home to school transport.  
1241 are children with an EHCP.

- Children attending their nearest suitable school which is more than the statutory walking distance. (NAS)
- Unable to walk because of SEND (EHCP)
- From low-income households
- Children in Care who don't have an EHCP (LAC)
- Children/ Young People outside of compulsory school age including under 5's and 16+ (DISC)

# Budget Overview

	Actual	Budget	Overspend	Expenditure Increase (%) (Actuals)	Expenditure increase (£) (Actuals)
<b>24/25 (Forecast)</b>	8,709,156	5,658,734	3,050,422	5.05	418,404
<b>23/24</b>	8,290,751	5,762,051	2,528,700	13.79	1,005,004
<b>22/23</b>	7,285,747	5,603,125	1,682,622	20.60	1,244,690
<b>21/22</b>	6,041,057	4,266,417	1,774,640		

# Demand Overview

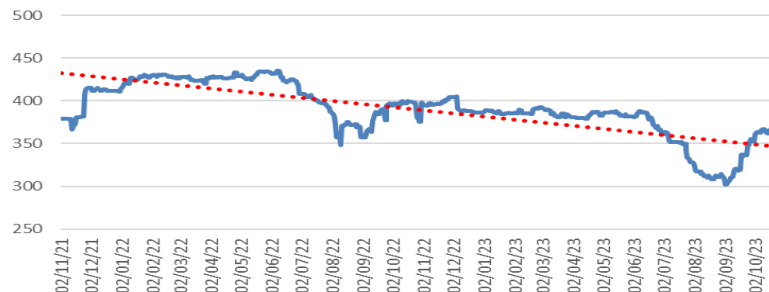
% of pupils with a statement or EHC Plan (from 2018/19 (academic) to 2022/23 (academic))

2018/19 (academic) 2019/20 (academic) 2020/21 (academic) 2021/22 (academic) 2022/23 (academic)

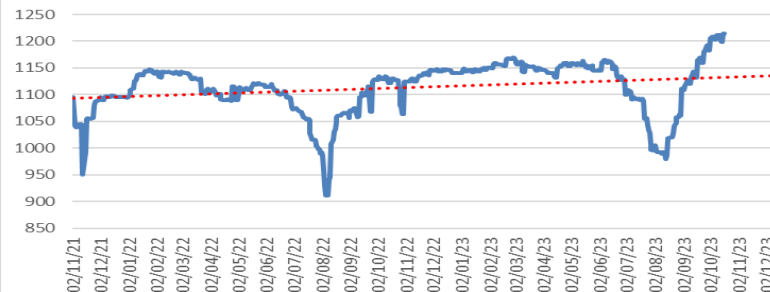
● Rotherham % of pupils with statements or EHC plans (All schools) ■ Mean for England % of pupils with statements or EHC plans (All schools)



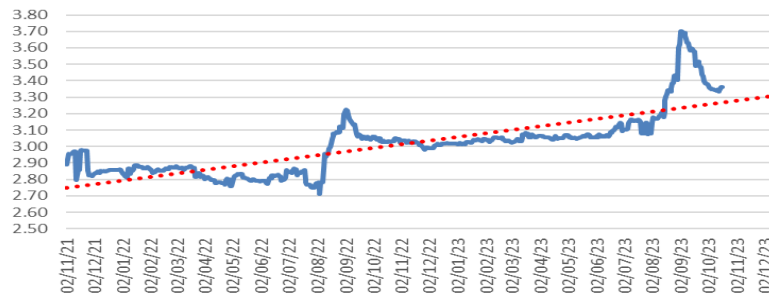
NUMBER OF ROUTES



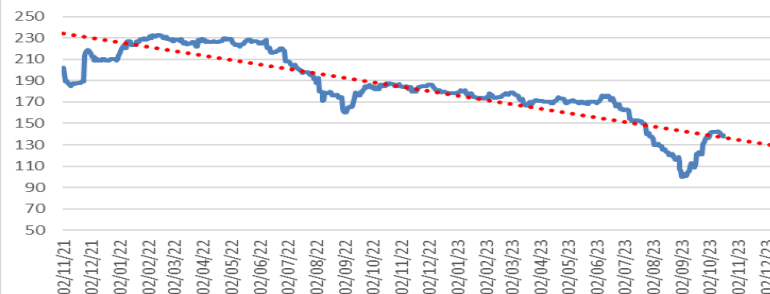
NUMBER OF PASSENGERS



AVERAGE PASSENGERS PER ROUTE



NUMBER OF SINGLE OCCUPANCY ROUTES



# Actions to Date

Since 2018/19, a series of actions have been taken which include:

- Separation of the Transport function under a new Head of Service role to provide greater focus
- Development of data and understanding of the transport cohort
- Driving cost efficiencies through improved logistics planning
- Reviewing single occupancy journeys
- Introducing an Independent Travel Training offer
- Benchmarking with other local authorities
- Strengthening of the application process
- Reducing the conversion rate of young people with an EHCP who require transport
- Review and implementation of Policy

# Impact

- Benchmarking shows Rotherham largely performs well with a need to focus on post 16
- 13 Candidates successfully travel trained providing vital skills and reducing cost, programme growing
- Whilst demand increases the proportion of single occupancy routes decreases
- Reduction in the growth of 16-19 costs
- Significant cost avoidance

	Pre 16: SEN transport	Pre 16: mainstream transport	Post-16: SEN transport (aged 16-18)	Post-16: SEN transport (aged 19-25)	Post-16: mainstream transport
ENGLAND - Average (median)	£103	£14	£42	£4	£0
ENGLAND - Maximum	£247	£244	£299	£64	£516
ENGLAND - Minimum	£21	£0	£0	£0	£0
Stat Neighbour - Average (median)	£90	£15	£31	£4	£0
Stat Neighbour - Maximum	£121	£143	£173	£11	£33
Stat Neighbour - Minimum	£69	£1	£7	£0	£0
Barnsley	£95	£46	£132	£0	£0
Redcar and Cleveland	£75	£41	£31	£5	£0
Doncaster	£99	£15	£21	£7	£3
Wigan	£90	£30	£7	£0	£0
Rotherham	£86	£14	£173	£2	£10
North East Lincolnshire	£105	£12	£24	£5	£0
Wakefield	£84	£32	£9	£4	£33
St Helens	£110	£11	£25	£11	£0
Durham	£121	£143	£121	£7	£2
Sunderland	£69	£2	£40	£1	£0
Tameside	£76	£1	£55	£0	£0
Rotherham ranking (out of 11 LAs)	7th	7th	1st	7th	2nd
Spend % to Stat Neighbour average	-4.4%	-6.7%	458.1%	-50.0%	>900.0%

# Future Plans

- Continuing to manage demand and delivery as efficiently and effectively as possible
- Review of Post 16-19 and Post 19-25 transport offer
- IT solutions improvements (incorporating route optimisation software)
- Ensuring delivery is appropriately supported to drive efficiencies
- Review of transport operator procurement arrangements.



# Questions

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**Committee Name and Date of Committee Meeting**

Cabinet – 20 January 2025

**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, Policy, Improvement and Risk Manager

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Tanya Lound, Corporate Improvement and Risk Officer

[Tanya.lound@rotherham.gov.uk](mailto:Tanya.lound@rotherham.gov.uk)

**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 2024-25 and the review of the Council Plan performance measure targets was approved by Cabinet on 29 July 2024. In line with previous years, it was agreed that there would be two monitoring reports published over the year.

The first progress report for 2024-25 is attached at Appendix 1 to this report includes performance measures for Quarter 2 (July to September 2024) whilst Year Ahead Delivery Plan actions have been updated to reflect progress up to 19 December 2024.

### **Recommendations**

That Cabinet:

1. Note the overall position in relation to the Year Ahead Delivery Plan activities.
2. Note the Quarter 2 data for the Council Plan performance measures.
3. Note that a progress report covering the remainder of the year will be presented to Cabinet in July 2025.

### **List of Appendices Included**

Appendix 1 – Council Plan Mid-Year Progress Report (Quarter 2 performance data and progress on Year Ahead Delivery Plan 2024/25)

Appendix 2 – Equality Analysis

Appendix 3 – Carbon Impact Assessment.

### **Background Papers**

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

Council Plan Update considered on 24<sup>th</sup> April 2023.

Council Plan 2022-25 and Year Ahead Delivery Plan annual report considered on 10 July 2023.

Mid-Year Report on Council Plan and Year Ahead Delivery Plan Progress for 2023-2024 considered in 22 January 2024.

Council Plan 2022-25 and Year Ahead Delivery Plan annual report considered on 29 July 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 2024-25 was approved by Cabinet on 29 July 2024.
- 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 a year, as previously agreed. Scrutiny has the opportunity to consider the reports in line with the Council's normal processes, as has been undertaken on previous update reports.
- 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 'My Year Ahead Delivery Plan' 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 100 priority actions/milestones to mostly be delivered by March 2025.
- 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 Quarter 2 (mid-year) progress report for 2024-25 (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 2024-25 and are reported here for Quarter 2 (July to September 2024). Appendix 1 includes full details of performance against these measures.
- 2.8 The Quarter 2 (mid-year) 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 first half of the year.
- 2.9 The Year Ahead Delivery Plan milestone trackers (included in Appendix 1) outline progress against the 100 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 19 December 2024, the activities within the Year Ahead Delivery Plan are rated as follows:

- 25% (25) complete
- 59% (59) are on track to be delivered by original target date
- 9% (9) are delayed by less than 3 months
- 7% (7) 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)
①	Information measure targets not applicable (ie volume/demand measures where 'good' is neither high or low)

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

2.13 For the mid-year report covering Quarter 2, the status of the performance measures and direction of travel for each is set out below:

### Progress against targets

- Performance is on or above target – 33 measures (49%)
- Currently performance is not at expected levels. Confidence that the target will be achieved by year-end – 5 measures (7%)
- Performance is not currently on target. High risk that year-end target will not be achieved – 19 measures (28%)

- Target cannot be assessed this quarter. (i.e. Annual measure or awaiting publication of data) – 6 measures (9%)
- Information measure targets not applicable. (i.e. Volume / Demand measures where 'good' is neither high or low) – 5 measures (7%)

#### **Direction of travel**

- Performance or numbers have improved – 21 measures (31%)
- Performance maintained or numbers are the same – 3 measures (4%)
- Performance or numbers have declined – 33 measures (49%)
- Direction of travel not applicable – 11 measures (16%)

### **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 2024-25 and performance to 30 September 2024 for the Council Plan performance measures.

### **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.
- 4.4 It should also be noted that a further consultation has recently taken place between September and November 2024, to prepare for the development of the next Council Plan, which is intended to be presented to Cabinet in March 2025.



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

- 5.1 A further progress report will be presented to Cabinet in July 2025, covering performance over the whole of the 2024-25 financial year.

## **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 Workforce Plan 22-25.

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

- 9.1 The Council Plan has a core focus on the needs of children and young people and vulnerable adults and this is embedded throughout all themes of the plan, particularly in theme three (Every child able to fulfil their potential).

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

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

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

- 11.1 A cleaner, greener local environment is a theme within the Plan, focused around reducing harmful levels of carbon emissions to limit the impacts on

communities and the environment. Actions within this theme encompass plans for the reduction of emissions in housing, through the Housing Strategy, and transport, such as through cycleway improvements, and public transports improvements, as well as improving data on waste and single-use plastic.

- 11.2 A Carbon Impact Assessment has been produced based on the Year Ahead Delivery Plan (see Appendix 3). The impact assessment will continue to be reviewed and updated.

## **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 have continued to celebrate the achievements of the Partnership. So far this year, an event has taken place in September 2024 at the Arc Cinema in Forge Island, and a further event is being planned for the first half of 2025. 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, Policy, Improvement and Risk Manager  
Assistant Chief Executive's Directorate  
[Simon.dennis@rotherham.gov.uk](mailto:Simon.dennis@rotherham.gov.uk)

Approvals obtained on behalf of Statutory Officers:

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp OBE	23 December 2024
Strategic Director, Finance & Customer Services (S.151 Officer)	Judith Badger	19 December 2024
Assistant Director, Legal Services (Monitoring Officer)	Phil Horsfield	19 December 2024

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

# COUNCIL PLAN 2022/25 AND YEAR AHEAD DELIVERY PLAN

## Mid-Year Progress Report

Period: Quarter 2 performance data and progress on the  
Year Ahead Delivery Plan 2024/25



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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, annual Year Ahead Delivery Plans are produced. The [Year Ahead Delivery Plan](#) for the 2024/25 financial year covers the final year of the Council Plan.

This is the mid-year progress report for 2024-25 to Cabinet.

The report focuses on progress made in delivering the 100 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

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

### Performance measure definitions

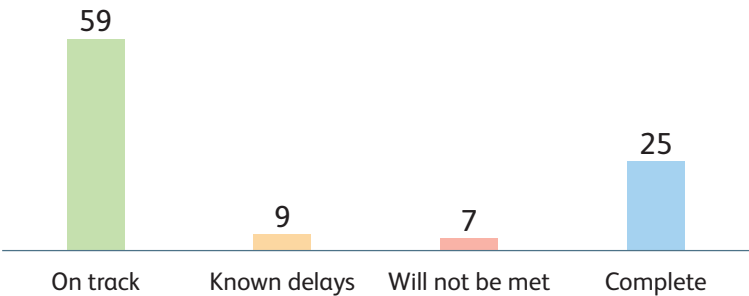
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target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

# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

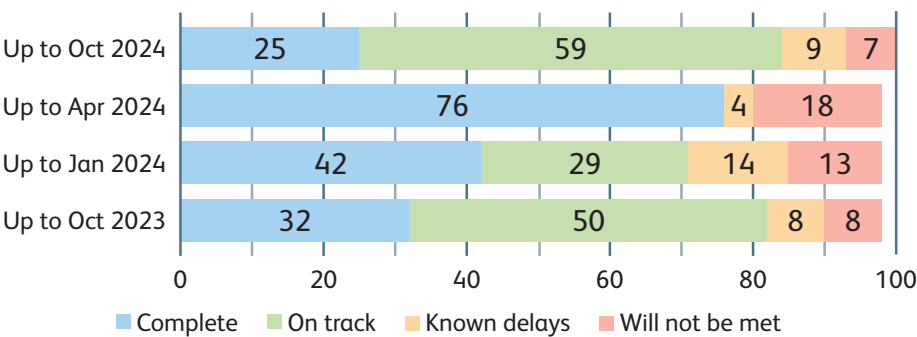
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

## YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

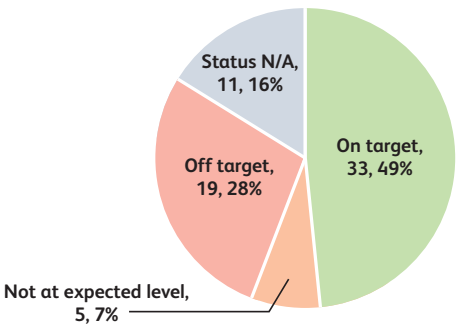


Year Ahead Delivery Plan Trend

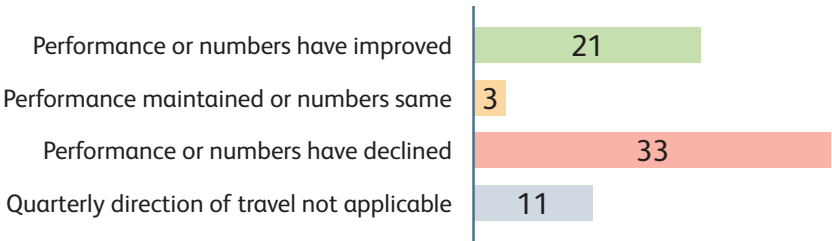


## PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 33 measures with a downward trajectory, 18 are still on or above the target set, four are not at expected levels and 11 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.

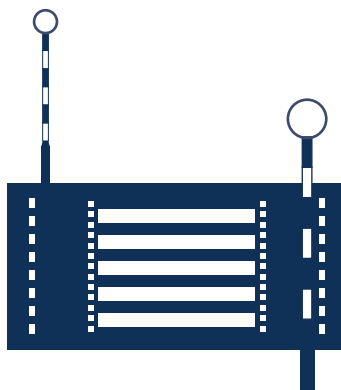
### Achievements

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



25 ward plans produced and published informed by local communities.

Designed and implemented a new pedestrian crossing at Upper Wortley Road in July 2024 (see case study below).



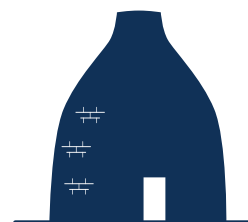
New database created for logging pavement parking hotspots, informed by requests from the public and Members, as well as the Council's highways and parking teams.



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Successfully delivered several cultural events, including The Reytons homecoming gig which attracted 20,000 people and Rotherham Show which attracted 45,000 people (see case study below).



Waterloo Kiln restoration completed in October 2024 and family funday held on 9 November, which included an exhibition of work from the local community and schools.

# 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 as a place to live has improved (Resident Satisfaction 2024) - 66 % of respondents said, overall, they were satisfied with the Rotherham borough as a place to live, which is above the Council Plan target of 62 % and average across previous surveys *(higher is better)*.



42 % of people thought anti-social behaviour was a big problem in their area when surveyed during Quarter 2. This is a decrease when compared to 52 % in Quarter 1 *(lower is better)*.



71 new volunteering opportunities created for local people via the voluntary and community sector during Quarter 1 and 2, against an annual target of 80 *(higher is better)*.



81.1 % of the local 'principal' road network is classed as 'green status' (do not require repair), against a year-end target of 79.4 % *(higher is better)*.

65.7 % of the local 'unclassified' road network is classed as 'green status' (do not require repair), against a year-end target of 64.9 % *(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

#### Performance measures *(not met and worsening)*



Satisfaction with the local area as a place to live (Resident Satisfaction 2024) - 75 % of respondents said, overall, they were satisfied with their local area as a place to live, which is below the Council Plan target of 80 % *(higher is better)*.



Perceptions of feeling safe outside during the day have declined (Resident Satisfaction 2024) – 85 % of those surveyed feel safe during the day, against a target of 90 % and national figure of 91 % *(higher is better)*. A focus group is to be arranged with appropriate groups to understand the reasons for people feeling unsafe.



81 anti-social behaviour community protection notices were issued (anti-social behaviour, waste and noise) in Quarter 1 and 2, against a year-end target of 200 *(higher is better)*. Targeted patrols and project work to address waste in gardens is to begin during Quarter 3 and it is anticipated that this will increase the number of warnings issued and consequently notices served.

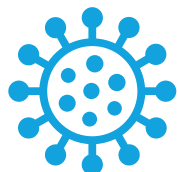
# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## 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)*



75 % of Care Homes are now signed up as Infection Prevention and Control Champions.



Construction of Castle View Day Service and new homes at Canklow started with 'spade in the ground' events in September and October 2024.

Mental health enablement service launched in May 2024.



New All Age Autism Strategy agreed in February 2024. The strategy sets out the vision for all autistic people living and working in Rotherham to have the same opportunities as anyone else to live rewarding and fulfilling lives, whatever their age.



New Learning Disabilities Strategy which sets out Rotherham's aspirations for people with a learning disability was formally launched April 2024.



Adult Social Care Co-production board established in April 2024 and named as RASCAL (Rotherham Adult Social Care Always Listening). The board acts as an engagement forum where residents can help co-design adult social care services (see case study below).

# 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

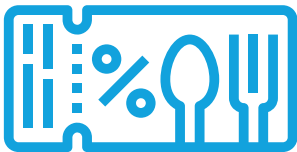
Year Ahead Delivery Plan activities *(completed in the last six months)* continued



New Housing Repairs and Maintenance Policy approved in November 2024 to ensure delivery of high quality, value for money repairs services.



Event focussed on how private sector partners can contribute to the Council’s Housing Delivery Programme and explore partnership opportunities took place in September 2024 (see case study below).



Provided £1.586 million worth of food vouchers to children eligible for free school meals during the school holidays through to October half term 2024

# 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 December 2024)*



New homes at Eastwood, which are part of the Housing Growth Programme are delayed. Awarding of the contract and the estimated start on site date is now Quarter 2 2025/26, instead of Quarter 4 2024/25.

#### Performance measures *(not met and worsening)*



In Quarter 1 and Quarter 2 combined there were 184 new older adult admissions to long term residential care (aged 65+) *(lower is better)*, against a year-end target of 317. Reviews of short stays is an increased area of focus and work is underway to minimise the admission of adults into short stay placements due to the hospital discharge pathways.

Housing event focussed on securing a pipeline of future investment in new affordable homes delayed until Quarter 4, as the South Yorkshire Development Partnership Forum (2.11b) was brought forward from Quarter 4 to Quarter 2.





# 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)*



Completed refurbishment of a second two-bedroom residential children's home to make sure Children in Care and young people can stay in the borough.

#### Performance measures *(achieved and improving)*



The number of Children in Care (rate per 10k population aged 0-17) has steadily reduced over the last few years reaching 87.1 at the end of Quarter 2 *(lower is better)*. This is below our local target of 95.2 and the latest statistical neighbour average (103.9) but remains above the latest national average of 71.0.

During the summer period, conducted consultation on the new Water Splash facility at Clifton Park with children, parents and carers.



# 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

#### Performance measures *(not met and worsening)*



The proportion of two-year olds taking up an early education place has decreased to 83.6%, showing a 2% reduction when compared to the end of 2022/23 (85.6%) and against a Council Plan target of 85% (*higher is better*). However, 83.6% remains positive when compared to the latest published benchmark data - 74.8% national and 77.9% statistical neighbour averages.

# 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.

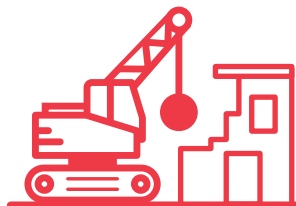
### Achievements

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



Redevelopment plans for Wath Library and Dinnington High St into detailed design and planning submission – stage 3 designs are complete for both and were approved by Cabinet in July 2024.

Demolished 3-7 Corporation Street and currently awaiting final plans for future development or allocation.



**CHILDREN'S  
CAPITAL OF  
CULTURE.**

To date the Children's Capital of Culture programme to support skills development opportunities for young people has trained and mentored 193 young artists, created part-time jobs for 112 young people from Rotherham, and supported 235 young people to achieve Bronze and Silver Arts Award.

#### Performance measures *(achieved and improving)*



At the end of Quarter 2, there had been 63,331 engagements with library services that help people gain skills or get a job during 2024-25, against a year-end target of 100,000 *(higher is better)*. Quarter 2 performance exceeded all previous quarters.

Total of 110,459 digital transactions completed during Quarter 1 and Quarter 2 *(higher is better)*. This accounts for 60% of the annual target over a six-month period, suggesting the annual target of 185,400 will be achieved.



# 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 December 2024)*



The hotel and cinema at Forge Island opened in Quarter 2 2024-25. However, new eateries on the site have been delayed, but negotiations have taken place with alternative operators and are in advanced stages.

Performance measures *(not met and worsening)*



69 % of the working age people are economically active (as at Quarter 1, latest available data), against the national average rate of 78.4 % *(higher is better)*. The gap between Rotherham and the national rate, neighbouring authorities and statistical neighbours is widening. The Council is involved in the design of a South Yorkshire wide scheme called Pathways to Work, which is intended to support the economically inactive into work.

Proportion of residents optimistic about the future of Rotherham as a place to live (Resident Satisfaction 2024) - 53 % of respondents reported feeling 'very optimistic' or 'fairly optimistic' about the future of Rotherham as a place to live, which is below the Council Plan target of 57 % and lower than last year's performance of 56 % *(higher is better)*.



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES

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

Achievements

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



Green Flag award achieved on 16 July 2024 for Clifton Park; Greasbrough Park; Rother Valley Country Park; and Thrybergh Country Park. Natural England Accreditation granted in June 2024 for three country parks: Rother Valley, Thrybergh and Ulley (see case study below).



Storm Babet report distributed to residents and businesses affected by the flooding.

Sheffield Road Cycleway completed in July 2024 under the Transforming Cities Fund and the Active Travel Fund programmes.



Structural repair of Centenary Way Viaduct remedial works completed November 2024, ahead of schedule (see case study below).



# 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)*



During Quarter 1 and Quarter 2 there were 34 effective enforcement actions against fly tipping and 2,445 effective enforcement actions for other environmental crime *(higher is better)*. This is the highest number recorded to date.

In Quarter 2, 56.9% of Council housing had an Energy Performance Certificate (EPC) rated C, against a year-end target of 50% *(higher is better)*. In summary at the end of September 11,339 of 19,918 council housing properties were rated C and above.



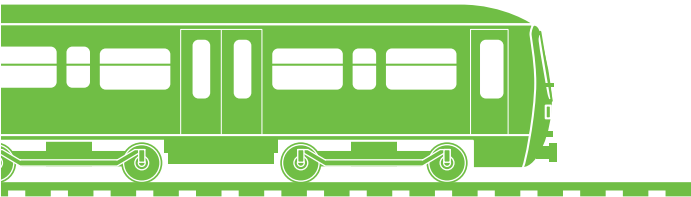
# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## 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 December 2024)*

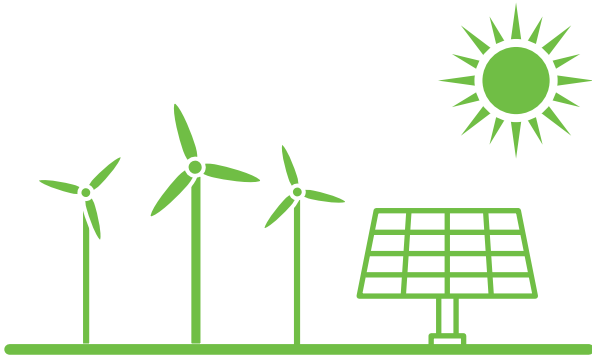


Submission of finalised Outline Business Case for Rotherham Mainline Station is now anticipated by February 2025 to South Yorkshire Mayoral Combined Authority and May 2025 to the Department for Transport. A review is required to fully incorporate the wider economic benefits, as well as additional informal consultation with railway stakeholders in advance of Outline Business Case submission.



Redevelopment works are delayed at Thrybergh Country Park. Now scheduled to start in Quarter 1 2025/26. This will ensure alignment with other capital works (new path around the reservoir, along with the new play facilities).

No suitable Council site has yet been identified for low carbon energy generation. Currently undertaking a wider assessment of suitable land across the borough, but completion of timelines remains uncertain.



# 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 *(not met and worsening)*



The proportion of waste sent for reuse decreased in Quarter 2, at 40.8 % (provisional data) against a target 45 % (higher is better). Officer checks now taking place to prevent bin contamination which should impact positively on performance.

As at the end of Quarter 2, 139 complaints relating to street cleaning, grounds maintenance, and waste management had been received, against a year-end target of 190 (lower is better). The majority related to missed bins and performance is expected to improve as staffing levels return to typical levels.



Carbon emissions from council buildings throughout 2023-24 increased by 4.77 %, against a Council Plan target of 10 % reduction by 2024. This is linked to the use of carbon-based fuel to generate electricity, delays in the decarbonisation of the grid, as well as a slight increased electricity demand.



Heat Decarbonisation – Remaining energy conservation measures and building energy management system upgrades unlikely to be completed by March 2025 due to delays in the construction of the Rotherham heat network. Final building designs also reliant on knowing the expected incoming temperature from a heat network which is currently unknown.



# 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 *(completed in the last six months)*



The Council's Values have been refreshed and were relaunched in June 2024 (see case study below).

Rotherham Together Partnership hosted its biannual showcase in September 2024 at the recently opened Arc Cinema, at Forge Island (see case study below).



#### Performance measures *(achieved and improving)*

Satisfaction with acting on residents' concerns (Resident Satisfaction 2024) – 52 % of respondents in Rotherham answered positively when asked about the extent to which the Council acts on the concerns of residents (i.e. 'a great deal' or 'a fair amount'). This is the highest response across all surveys and better than the national result (47 %). This is also above the Council Plan target of 48 % *(Higher is better)*.



Average customer wait time to corporate contact centre was two minutes and 29 seconds in Quarter 2 *(lower is better)*. This is better than the previous quarter and exceeds the Council Plan target of four minutes.

10.5 % of council employees have declared a disability, against a Council Plan target for ensuring a diverse workforce of 9 % *(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 *(not met and worsening)*



Satisfaction with keeping residents informed (Resident Satisfaction 2024) – 45 % of respondents said that the Council keeps residents ‘very well’ or ‘fairly well’ informed about the services and benefits it provides (*higher is better*). This is below the Council Plan target of 50 %, lower than the most recent national result (52 %) and below the average percentage across all Rotherham surveys (50 %).

# 4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council’s budget 2024/25, 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 or works are taking place on site. These have been funded from the Towns and Villages fund. In addition, the £4m successor fund, Our Places, is being developed in consultation with Rotherham residents.
	Investment continues to enhance library sites. Works have now been completed at Thurcroft library. The new Swinton Library opened on 1 July 2024. There has been a significant increase in visitor numbers at the new facility.
	A process has been established to understand and capture in more detail localised transport issues. In relation to parking, the Transportation Infrastructure Service is using casework, requests for services and general feedback to manage and collate a database of local hotspot areas for nuisance pavement parking. Using the Small Schemes Intervention and the Local Neighbourhood Road Safety Scheme allocations confirmed within the Transport Capital Programme (TCP), potential sites are to be investigated and introduced as part of the delivery of the TCP.

## 4. FINANCE UPDATE

### PEOPLE ARE SAFE, HEALTHY & LIVE WELL

Acute care is putting additional pressure on all the health economy. The Council will invest £3.4 million to speed up hospital discharges to free up beds and help the system work effectively.

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 500 homes have been added to the Council home portfolio.

Temporary accommodation is a cost pressure for the Housing Service (est. £0.850 million 2023/24). A new homelessness strategy is being drawn up that will ensure the right mix of homes and that also 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 cope with the cost of living in 2024/25.

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

### EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

In House Children's residential homes:

- Home 1 – planning permission achieved. Legal issue now resolved. Reprofiled for completion in Quarter 3 2024/25
- Home 2 (New two bed) – property not yet identified, property searches ongoing
- Home 3 – planning permission achieved. Procurement tender process to commence – property would require extensive works
- Home 4 – refurbishment works completed and property operationally available. Home is currently staffed and awaiting Ofsted registration
- Home 5 – refurb works commenced on site. On track for February 2025 completion and March 2025 opening.

Children in Care population appears to have stabilised around 500, which is consistent with last year. An overspend (£5.5m) is currently forecast against the placement budget, due to the high numbers of external residential placements, slippage on step-downs and reduction in internal foster carer placements. It is envisaged that accelerating the in-house residential programme, improving performance on step downs and exits from care and increasing the accommodation options for 16+ placements would alleviate the placement cost pressures over the medium term.

In 2024/25, the Council continues to support early intervention through additional corporate investment (£350k) in the Early Help and Family Group Conference services. This investment compliments existing Supporting Families, Start for Life & Family Hub and wraparound childcare provision funding received in the year.

The Safety Valve Agreement sets out a number of actions to achieve a sustainable special educational needs and disabilities (SEND) system over a 5-year period. The actions for 2024/25 continue to support service transformation through the creation of additional local SEND places, enhancing SEND provision and increased inclusiveness in mainstream schools. A forecast deficit of £3 million is currently projected for the year, compared to the planned position of £1.2 million. This is due to increase in demand for support plans, inflationary costs, and increased placements in special schools.

## 4. FINANCE UPDATE

<b>EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL</b> Continued	<p>Home-to-school transport has demand pressures linked to growth in Education Health and Care Plans (EHCPs). Joint work between Regeneration and Environment and Children and Young People's Services is ongoing to maximise transport efficiencies and dampen cost pressures. There are several strands to this work, reviewing all the Single Person Journeys, assessment of eligibility to transport, governance process and reviewing policies.</p>
<b>EXPANDING ECONOMIC OPPORTUNITY</b>	<p>Capital investment in the borough is supported by the Future High Streets Fund, Levelling Up Fund, Towns Deal and with matched council capital resources. This investment will result in a reshaped town centre and changes in our local towns, villages and country parks. A number of strategic acquisitions have been made in the town centre as part of this programme. Forge Island is now complete and the ARC Cinema and Travelodge have opened to the public. Works have commenced on the new cafe at Rother Valley Country Park.</p>
	<p>Investment in the borough's transport infrastructure remains a priority, marked by the completion of the Transforming Cities Fund programme, which includes the Maltby Bus Corridor and the Sheffield Road Cycle Route. Additionally, the essential bridge repair works on the A630 Centenary Way were finished nine weeks ahead of schedule. Investment in highway maintenance also continues through the £24 million 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>
<b>A CLEANER, GREENER LOCAL ENVIRONMENT</b>	<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>
<b>ONE COUNCIL</b>	<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 is providing better value for money and enhancing the customer experience. Ongoing investment in digital technologies ensures that the Council functions efficiently, effectively, and sustainably.</p>

## 4. FINANCE UPDATE

### 2024/25 REVENUE BUDGET INVESTMENTS TRACKING

The table below provides a progress update on the 2024-25 revenue budget investments approved via Council in March 2024, as part of the Council's Budget and Council Tax Report 2024-25. 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	2024/25 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
People are safe healthy and live well							
24/25 INV3	Homelessness Prevention	205	14.6	7 %	85	-120	Probation accommodation established and working. Slippage in signing Housing Related Support contract.
24/25 INV4	Empty Homes Officer	45	26.25	58 %	45	0	Person in post.
24/25 INV5	CQC Lead	70	29.17	42 %	70	0	New lead started in post 1 June 2024.
24/25 INV6	Restorative Hate Crime Service	30	6	20 %	28	-2	Investment to continue through funding agreement with Remedi, a specialist restorative justice charity. Invoices to be paid quarterly. £2k cost met by South Yorkshire Police.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2024/25 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>Every Child able to Fulfil their Potential</b>							
24/25 INV1	Early Help	370	82	22%	183	-187	The underspend is due to slippage in recruitment to the Early Help outreach (£67k) and two contextual safeguarding conference chairs (£100k) posts. The underspend is included and forms part of the forecast position for children social care.
24/25 INV2	Baby Packs	360	0	0%	180	-180	Procurement in progress.
<b>Expanding Economic Opportunity</b>							
24/25 INV7	Community Wealth Building	120	0	0%	60	-60	A £120k investment to provide a permanent member of staff to act as the project manager, with the remaining funding used to promote the take up of employee ownership in the borough. Post not yet recruited to.



## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2024/25 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>A Cleaner, Greener Local Environment</b>							
24/25 INV8	Biodiversity Net Gain	50	0	0%	17	-33	Appointment made. Awaiting confirmation on start date, assumed to be December 2024.
24/25 INV9	Principal Towns Cleansing	366	151	41%	314	-52	Funding for 13 new posts, one Band C post still vacant in the South area assumed to be filled December 2024.
24/25 INV10	Tree Service Improvements	79	46	58%	79	0	Existing staff and regrades currently in place - Expected full spend.
24/25 INV11	Bulky Waste Service	211	73	35%	211	0	New boroughwide bulky waste team operational from April 2024 and price reduction implemented.
<b>One Council</b>							
24/25 INV12	Additional Call Handling	133	77.6	58%	133	0	Staff in post, investment bid will be fully utilised.
24/25 INV13	Customer and Digital	157	55	35%	124	-33	Staff all in post. Small forecast underspend due to recruitment slippage at the start of the year.
<b>Total Investment Proposals</b>		<b>2,196</b>	<b>561</b>	<b>26%</b>	<b>1,529</b>	<b>-667</b>	

# 5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

## April to October 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			
<div>Roots – Rotherham Street Carnival took place featuring a day of live music and activities for all the family to enjoy.</div> <div>Rotherham Apprenticeship Live Event held, which was aimed at young people who are planning the next steps in their career.</div> <div>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.</div> <div>A Hydrotreated Vegetable Oil trial concluded, demonstrating a significant reduction in carbon emissions.</div> <div>Completion of ten new, affordable, energy efficient homes at the East Herringthorpe development.</div>		<div>Rotherham's All Age Autism Strategy 2024-27 published, setting out the vision for all autistic people living and working in Rotherham to have the same opportunities as anyone else to live rewarding and fulfilling lives, whatever their age.</div> <div>WOW Rotherham festival returned – a vibrant, colourful, bold, fun, and fearless festival celebration of women, girls, trans and non-binary communities.</div>		<div>‘Eastwood Fun Fest’ – took place on 22 June 2024 and featured a day of music, dance, art, food, and community.</div> <div>Network of Infection Prevention and Control Champions established, alongside a programme of support to raise standards in care homes and reduce the impact of infectious disease outbreaks – 75% of care homes signed up as champions as of June 2024.</div> <div>Natural England Accreditation awarded to Rother Valley; Thrybergh; and Ulley Country Parks.</div>		<div>Implemented new pedestrian crossing at Upper Wortley Road.</div> <div>Designs for redevelopment plans for Wath Library and Dinnington High Street completed and approved by Cabinet.</div> <div>Reytons’ sell-out homecoming gig attracted around 20,000 people - a study by Sheffield Hallam University revealed that the event contributed an impressive £1 million to Rotherham’s economy and £1.36 million benefit for South Yorkshire.</div> <div>Call for proposals to include in the Children’s Capital of Culture Festival programme for 2025.</div> <div>Completion of Sheffield Road Cycleway, under the Transforming Cities Fund and the Active Travel Fund programmes.</div> <div>Libraries and Neighbourhood Hubs participated in the free ‘Marvellous Makers’ Summer Reading Challenge, aiming to prevent learning loss through the summer. A free celebration ceremony was also held at Magna in October 2024.</div> <div>Completion of the redevelopment of Swinton Library Neighbourhood Hub and Civic Hall, both opened on 1 July 2024.</div>		<div>Public Space Protection Order consultation took place 18 August until 30 October 2024.</div> <div>Newly designed Rotherham Family Hub registration page included in the ‘red book’ which is issued to every baby at birth.</div> <div>Section 19 Storm Babet report published and distributed to those affected.</div> <div>Consultation period surrounding a revised Local Plan Core Strategy Policy to consider social value in major planning decisions began</div>		<div>Safer Rotherham Partnership consultation commenced to help shape the priorities for the next three years.</div> <div>Arc Cinema at Forge Island opened to the public, with a day of free family-friendly activities.</div> <div>Redevelopment work at Rother Valley Country Park commenced.</div> <div>Public consultation surrounding the development of the new Council Plan took place between 5 September to 31 October 2024. The face-to-face consultation began at Rotherham Show.</div> <div>Rotherham hosted the South Yorkshire Development Partnership Forum in partnership with The Housing Forum (a cross-sector membership network of 120+ organisations from the public and private sectors, driving quality and supply in UK housing).</div> <div>Rotherham’s biggest free cultural festival, the Rotherham Show took place in Clifton Park and attracted 45,000 visitors.</div>		<div>25 ward plans produced and published, informed by local communities.</div> <div>Provided £1.586 million worth of food vouchers to children eligible for free school meals during the school holidays through to October half term 2024.</div> <div>Waterloo Kiln restoration completed. Family funday held in November, which included an exhibition of work from the local community and schools.</div> <div>Demolition commenced on the Guardian Centre Building to facilitate further development works at the new market and library building.</div>	
APR		MAY		JUN		JUL		AUG		SEPT		OCT	
<div>Engagement forum where residents can co-design adult social care services established and named by participants as RASCAL (Rotherham Adult Social Care Always Listening).</div> <div>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.</div> <div>New Learning Disability Strategy launched to ensure that people with a learning disability have access to the right support, at the right time.</div> <div>New annual review process for staff named ‘My Year Ahead Plan’.</div> <div>Completion of Magna, Maltby Grammar School and Grimm and Co projects.</div>		<div>Ofsted registration for the second two-bedroom home submitted.</div> <div>Started demolition of 7 Corporation Street and concluded in June 2024.</div> <div>Rotherham Town Centre hosted celebrations for Armed Forces Day</div> <div>New social care mental health model went live, providing a pathway that focusses on prevention and recovery.</div>		<div>Council Values refreshed and relaunched.</div> <div>Carers’ Week 2024 – joined local partners and charities in multiple events to provide carers in the region with a chance to access information, advice, and raise awareness.</div> <div>First Place-Based Project Board met to ensure the Council and its partners are maximising opportunities to join-up activities and initiatives in the three locality areas of the borough.</div>		<div>Changing Places facility installed at Clifton Park Museum, supporting the needs of disabled visitors and providing accessible facilities to public places.</div> <div>Travelodge at Forge Island opened to the public.</div> <div>Rotherham Healthy Holidays’ – 60 activities provided by the Council and partners for children and young people. Ran from 22 July to 30 August 2024.</div> <div>UPLIFT returned to Rotherham for its third year - the festival transformed the town centre with a full programme of urban sports activities, music, dance, art and more.</div> <div>Annual social value event held at New York Stadium, with 67 attendees.</div> <div>Consultation took place on the Water Splash facility at Clifton Park between 1 July and 30 September 2024. 271 responses were received from children, parents, and carers. Results will inform the design brief for the new facility.</div> <div>The Destination Management Plan was published and launched at Magna.</div> <div>Clifton Park, Greasbrough Park, Rother Valley Country Park, and Thrybergh Country Park achieved the Green Flag status.</div>		<div>Annual Resident Satisfaction Survey took place to find out what residents think about the Council and the borough in general.</div> <div>Small Sites Homebuilder Initiative commenced in partnership with Allert Building and Construction Ltd - aiming to provide fast-track routes for smaller building enterprises to develop affordable housing in the borough.</div> <div>Council granted prestigious Armed Forces Covenant Employer Recognition Scheme 2024 Gold Award.</div>		<div>Face-to-face customer experience model reviewed to improve services at Riverside House.</div> <div>Started demolition of 3-5 Corporation Street.</div> <div>In total 28 children and young people have completed Independent Travel Training, 18 of which were in 2024-25.</div> <div>Groundwork of new homes in Canklow started on site, with a formal ‘spade in the ground’ event.</div> <div>The Rotherham Together Partnership hosted its biannual showcase event at Arc Cinema.</div> <div>A recruitment event was held at Riverside House for those looking to start a career or take their next steps. A wide range of employers from across the borough were present and it was attended by approximately 270 customers and 45 stall holders.</div> <div>Member Development Programme commenced.</div>		<div>Castle View Day Service groundwork started with a ‘spade in the ground’ event. The current estimated completion date is March 2026.</div> <div>Plug in and Play - a games festival took place during October half-term –brought together physical activity trails and digital gaming in partnership with National Video Game Museum and Children’s Capital of Culture.</div> <div>Our Places consultation ran from October – November to help identify potential schemes.</div> <div>Changing Places facility opened at Gulliver’s Valley Resort, supporting the needs of disabled visitors and providing accessible facilities to public places.</div>	

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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

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

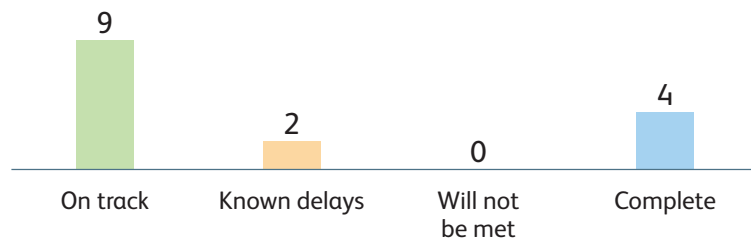
# 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

## HEADLINES – EVIDENCING OUR PROGRESS

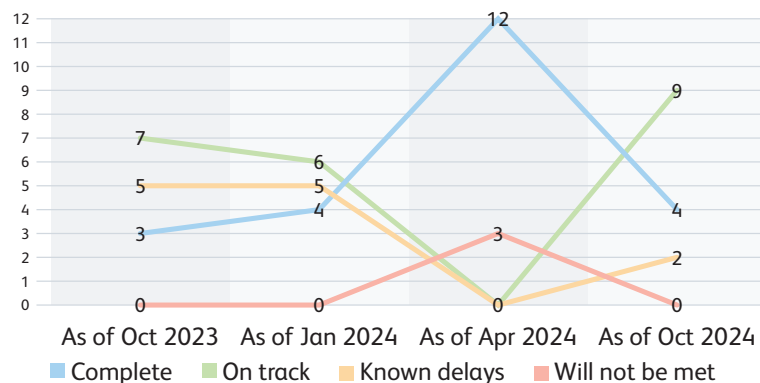
To provide evidence of delivery of the outcomes and commitments within this theme, there are 16 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

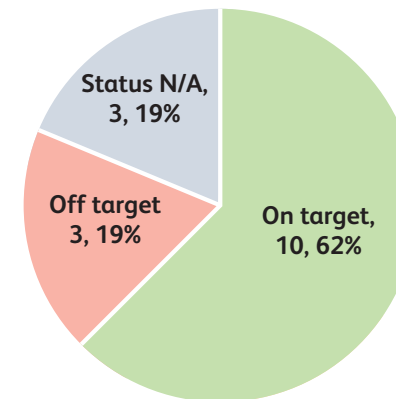


Year Ahead Delivery Plan Action Trend

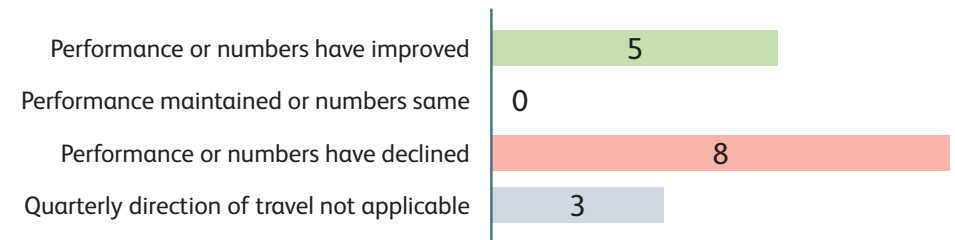


### PERFORMANCE MEASURES

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, using the assets, knowledge and skills 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 annual Resident Satisfaction Survey took place in August 2024. Within this there were variations with regards to satisfaction with the borough as a place to live, compared to satisfaction with the local area as a place to live. Satisfaction with the borough as a place to live increased to 66 %, which is above both the Council Plan target of 62 % and the average across previous surveys. 75 % of respondents reported feeling ‘very satisfied’ or ‘fairly satisfied’ with their local area as place to live, which although higher, was below the Council Plan target of 80 %. The results have been shared internally and published on the Council’s website.

The Council remains committed to working with communities on the things that matter to them, as well as working alongside partners to ensure Rotherham is a safe, inclusive, and welcoming place for people. During the last six months, the Council has been obtaining people’s views and ideas are to make Rotherham a safer place and enhance and upgrade public spaces. This included engagement with protected characteristic groups. Consultations have included seeking people’s views on the Safer Rotherham Partnership priorities for the next three years and the new Public Space Protection Orders to tackle crime and anti-social behaviour, as well as identifying potential areas for improvement for consideration as part of the ‘Our Places’ programme.

To help ensure neighbourhoods are safe, new CCTV software is being piloted which will allow the viewing of all CCTV assets via one system. In relation to community protection notices (new and warnings), 531 were issued in Quarter 1 and 2 in relation to anti-social behaviour, waste and noise, 81 of which led to Community Protection Notices (CPNs) being issued. Additionally, the number of hate crime incidents reported in Quarter 2 was higher than previous quarters (299). Performance is reported to and monitored by the Safer Rotherham Partnership Board and any necessary improvement actions are discussed at this level.

Perceptions of community safety differ, in Quarter 2, 42 % of respondents surveyed perceived anti-social behaviour as a big or fairly big problem in their area, which is inside the Council Plan target. Within the annual Resident Satisfaction Survey conducted in August 2024, 85 % of Rotherham respondents reported feeling ‘very’ or ‘fairly’ safe in the local area during the day, compared to 91 % nationally and against a Council Plan target of 90 %. Feelings of safety in the local area after dark were below the national average (57 % in Rotherham, compared to 71 % nationally), but above the Council Plan target of 56 %. There was a significant gender difference in feelings of safety and focus groups are to take place with appropriate groups to understand the issues in more detail.

With regards to road safety and to help tackle pavement parking, a database of hotspot areas has been established, informed by requests from the public, Members and the Council’s highways and parking teams. A new pedestrian crossing has also been installed at Upper Wortley Road (see case study below).

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

To improve the road network and following the completion of the successful £24 million 2024 roads programme, the Council is investing £3 million to repair unclassified roads and £1.2 million to repair footways in 2024/25 as part of the Highways Repairs Programme. There are 128 Unclassified (estate) roads for repair in 2024/25 and 42 schemes have been completed (as at beginning October 2024).

Finally, this theme focusses on ensuring that people have access to libraries, cultural activities, parks, and green spaces and various cultural events have continued to take place between April – September 2024, attracting estimated audiences of 136,741. Examples include: Rotherham Street Carnival, WOW Rotherham, Civic Events, The Reytons Homecoming Gig and Rotherham Show (see case study below). Accessibility statements are prepared for all events. The restoration of Waterloo Kiln was also completed in October 2024 and a family funday, which included an exhibition of work from the local community and schools was held in November 2024. In Quarter 2, customer satisfaction with culture, sport and tourism facilities in Rotherham remains high at 96.6 %.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### YEAR AHEAD DELIVERY PLAN TRACKER

Every Neighbourhood Thriving					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
1.1	<b>Work with communities on the things that matter to them</b>	Produce ward plans with ward priorities informed by local communities.	Quarter 3	Complete	Ward briefings were presented to Elected Members to assist them in identifying their priorities. Discussions with members and ward level consultations also took place throughout the summer and autumn.  Ward plans were published in October 2024.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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"> <li>• Anston &amp; Woodsetts</li> <li>• Swinton Rockingham</li> <li>• Bramley &amp; Ravenfield</li> <li>• Hellaby &amp; Maltby West</li> <li>• Hoover</li> <li>• Maltby East</li> <li>• Thurcroft &amp; Wickersley South</li> <li>• Rotherham West</li> <li>• Wales</li> <li>• Rawmarsh East</li> <li>• Boston Castle</li> <li>• Greasbrough</li> <li>• Kilnhurst &amp; Swinton East.</li> </ul> <p><i>(Also links to Neighbourhoods are welcoming and safe outcome).</i></p>	Quarter 4	Known delays	<p>All 26 schemes in the Local Neighbourhoods Road Safety Programme phase one are in the final stages of the design process or at traffic regulation order stage.</p> <p>As of October 2024, 13 have been completed, five are in the ‘issuing for construction’ stage and eight are in design.</p> <p>The programme has been revised and early contractor involvement is in place. The road space has also been booked/allocated for the anticipated construction requirements.</p>
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## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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	Complete	<p>A database has been established and requests submitted through the service's public facing website are being logged. Member requests are also being included.</p> <p>The website has been updated to reflect the position outlined in the paper to Cabinet in February 2024, noting still awaiting Department for Transport guidance regarding pavement parking.</p>
1.4a		Design and implement new pedestrian crossings at: a) Upper Wortley Road	Quarter 2	Complete	<p>The new crossing is complete. Post completion auditing, monitoring and evaluation remains ongoing.</p> <p>See case study below.</p>
1.4b		b) Cortonwood	Quarter 3	On track	Design has been completed and work started on site in October 2024.
1.4c		c) Swallownest A57.	Quarter 4	On track	In construction.
1.5	<b>Residents, organisations and businesses use their skills and resources to help others</b>	<p>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.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 6).</i></p>	Quarter 4	On track	<p>The first Place-Based Project Board met in June 2024.</p> <p>A mapping exercise with managers took place in September 2024 to identify examples of place-based working in Rotherham and identify gaps.</p> <p>A draft high-level action plan was presented to the board at the end of September 2024 and actions are now being progressed.</p>

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.6	<b>Neighbourhoods are welcoming and safe</b>	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	On track	Public Space Protection Order consultation took place 18 August until 30 October 2024 online together with face to face stakeholder engagement.  This will inform the conditions to be considered within any new proposed Public Space Protection Order.
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	On track	There are 128 Unclassified (estate) roads included in the Highway Repair Programme for 2024/25. 42 schemes are complete as of 02 October 2024.
1.8		Develop a new Community Safety Strategy for 2025-28.	Quarter 3	On track	The Safer Rotherham Partnership is reviewing its priorities for the next three years and consultation is underway.  The online survey went live on 4 September 2024 and a range of consultation events have been taking place. Partners are being consulted via attendance at strategic partnership board meetings and the Safer Rotherham Partnership priority groups. Consultation has included engagement with protected characteristic groups.  Partner data is being used to prepare the Joint Strategic Intelligence Assessment documents.  The consultation ends on 14 December 2024.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.9		<p>Complete the third phase of investment into the Borough's CCTV equipment. Specifically, procure the additional software which will allow for viewing of all units via one system.</p> <p><i>(Action also links to people are safe, healthy and live well).</i></p>	Quarter 4	On track	<p>Following continued investment into the CCTV hardware, the Council has significantly increased the number of CCTV units through the first phases of this project. The Council has now instigated a pilot with a software provider which allows for the viewing of images from separate systems in one place, but also enhances the capability of the system by introducing new features which will hopefully support better identification of offenders.</p>
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## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.10	<b>Local people have access to libraries, cultural activities, parks and green spaces</b>	<p>Deliver cultural events in varied locations throughout the borough, including events such as:</p> <ul style="list-style-type: none"> <li>• Rotherham Show</li> <li>• Signals Festival</li> <li>• Uplift</li> <li>• WOW Rotherham.</li> </ul>	Quarter 4	On track	<p>This year's events programme is underway with the following events delivered to date:</p> <ul style="list-style-type: none"> <li>• Roots: Rotherham Street Carnival</li> <li>• WOW Rotherham</li> <li>• Civic Events inc. Mayor's Parade, Armed Forces Day</li> <li>• The Reytons homecoming gig (see case study below)</li> <li>• UPLIFT</li> <li>• Rotherham Show</li> <li>• Plug In &amp; Play</li> <li>• Christmas Lights' Switch On.</li> </ul> <p>Attendance at events to date is 99,700.</p> <p>Events still to be delivered include:</p> <ul style="list-style-type: none"> <li>• Otherham</li> <li>• Signals Festival.</li> </ul> <p>Accessibility statements are prepared for all events to ensure inclusivity.</p>
1.11		Complete the restoration of Waterloo Kiln.	Quarter 2	Complete	<p>The restoration was completed on 31 October 2024 and this opened to the public with a Family Funday on 9 November, which included an exhibition of work from the local community and schools.</p> <p>The work has included the dismantling and rebuilding of the top section of the kiln in line with Historic England guidelines.</p>

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.12	<b>Local towns and villages are improved</b>	Completion of the phase 1 £4 million Towns and Villages Fund programme remaining schemes: <ul style="list-style-type: none"> <li>• Aston and Todwick</li> <li>• Brinsworth</li> <li>• Rotherham East</li> <li>• Maltby East.</li> </ul>	Quarter 4	Known delays	Aston & Todwick - now on site and due for completion Quarter 3. Brinsworth – Costs returned and approved. Awaiting internal review. Rotherham East – now on site and due for completion Quarter 3. Maltby East – the scheme has been extended to include highways works and will be considered for inclusion in the Our Places Fund. Work likely to start on site Quarter 1 2025/26 due to expanded scope.
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	On track	Public consultation took place between October – November 2024. Responses will be reviewed and scheme proposals considered at Cabinet in December 2024.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
NE01a	Satisfaction with the borough and local area: a) Proportion of public satisfied with Rotherham Borough as a place to live	ACEX - Comms. & Marketing	Alexandra Hanna	High	A	62.0%	57.0%	65.0%	Not Available	66%	66%	>62%	↑	✓	The annual Resident Satisfaction Survey was conducted in August 2024 and 66% of respondents said, overall, they were satisfied with Rotherham Borough as a place to live. This was above the average across previous surveys (61.5%) and above the Council Plan target of 62%. There are variations in satisfaction with the borough as a place to live compared to satisfaction with local area as a place to live Respondents aged 35-44 were most likely to feel satisfied with Rotherham as a place to live, with 74% satisfied. Respondents aged 25-34 had the lowest level of satisfaction with Rotherham as a place to live, with only 52% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 45-54.
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	Alexandra Hanna	High	A	80.0%	76.0%	82.0%	Not Available	75%	75%	Equal to or >80%	↓	✗	The annual Resident Satisfaction Survey was conducted in August 2024 and 75% of respondents reported feeling ‘very satisfied’ or ‘fairly satisfied’ which is below the average recorded level across all waves. This is also below the 80% Council Plan target. People aged 18-24 years were the least likely to report being ‘satisfied’ (54%). People aged 65+ years are the most likely to be satisfied with their local area (83%).
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	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	80	38	33	71	80	↑	✓	33 new volunteering opportunities were created by VAR in Quarter 2 2024-25, taking the year-to-date total to 71. This is an increase on 2023-24 when 32 new volunteering opportunities were created in the first two quarters.  DoT based on comparison to same period last year.
NE03a	Anti-social behaviour a) Number of all community protection notices (new and warnings) issued (anti-social behaviour, waste and noise).  Community Protection notices also measured separately, see NE03b below.	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	Not available	1504	1193	275	256	531	1000	↓	✓	Measure definition and target changed for 2023-25 to include all community protected warnings, as well as notices. This measure is new and is only being formally reported on from Q1 2023/24.  Quarter 2 has seen a decrease of 74 compared to Quarter 1 24-25. However, the performance in the first half of the year is on profile to deliver the Council Plan target of 1,000 Community Protection Notices.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	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	206	43	38	81	200	↓	✗	<p>This measures Community Protection Notices (waste, noise and ASB) ASB &amp; Policing Act 2014 issued by the Community Protection Unit, (CPU). The issuance of Community Protection Notices relies upon non-compliance with Community Protection Warnings: Notices can only be issued if a Warning has first been given and then not complied with. Consequently, there is a risk where the more compliance with Warnings the more difficult it is to achieve this element of the performance target. Obviously, it is the Council’s aim to achieve increased compliance without recourse to formal action.</p> <p>Quarter 2 2024-25 has seen a decrease from 43 CPN's issued in Quarter 1 compared to 38 CPN's in Quarter 2. Whilst current performance to date is below the profile needed to deliver the Council Plan target, the YTD total at this stage of the year is only slightly behind the total that had been achieved at the same point last year and this Council Plan target was met last year. Targeted patrols and project work to address key areas of waste in gardens is to begin during quarter 3 and it is anticipated that this will increase further the number of Warnings issued with subsequent increased likelihood of further non-compliance and consequently Notices being served.</p>
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%	43.8%	52.0%	42.0%	42.0%	<43%	↑	✓	<p>Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 39%, Doncaster 38%, Sheffield 34%. South Yorkshire Police report that in terms statistical significance there is no significant difference to the previous quarter.</p> <p>Although Rotherham scores highest of the four LAs, there has been a reduction since the previous quarter that means this measure now comes in under the Council Plan target. DoT based on comparison to previous quarter.</p>
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	862	791	231	299	530	No target	◆	ℹ	Quarter 2 breakdown is 243 Crimes and 56 Non-crimes. There were 68 more incidents in Quarter 2 when compared to Quarter 1 2024-25.
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	8.1%	7.6%	4.0%	Not Available	Not Available	20%	◆	⚠	<p>SYP have changed how this metric is reported. This methodology change impacts the Council Plan Performance measure and reporting at the Safer Rotherham Partnership. SYP have applied this change to new data (Quarter 2) as well as historic data going back to Quarter 1 2021/22. SYP will issue all future data on this measure against this methodology. We have sought clarification around the rationale for the change but have not received a response.</p> <p>As this reflects a significant change to the data which would create issues around comparability; the new data has not been formally reported in the Council Plan and historic data already published has not been altered. Data for Quarter 2 issued under the new methodology reports a positive outcome rate of 12%.</p>
NE05a	Proportion of the local "principal" road network classed as ‘green status’ (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%	79.4%	79.4%	80.1%	81.1%	81.1%	79.4%	↑	✓	<p>Measure definition changed from 'classified road network' to 'principal' and target amended for 2024-25.</p> <p>The Quarter 2 position on this measure is 81.1% compared to Quarter 1 80.1%. The Council Plan target is 79.4% so this measure is currently exceeding this target.</p> <p>DoT based on comparison to previous quarter.</p>
NE05b	Proportion of the local "non-principal" road network classed as ‘green status’ (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	75.3%	77.0%	77.0%	78.6%	78.5%	78.5%	77.0%	↓	✓	<p>Target amended for 2024-25.</p> <p>The Quarter 2 position on this measure is 78.5% compared to Quarter 1 78.6%. The Council Plan target is 77.0% so this measure is currently exceeding this target.</p> <p>DoT based on comparison to previous quarter.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	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%	64.9%	65.4%	65.7%	65.7%	64.9%	↑	✓	Target amended for 2024-25.  The Quarter 2 position on this measure is 65.7% compared to 64.4% Quarter 1. The Council Plan target is 64.9% so this measure is currently exceeding this target.  DoT based on comparison to previous quarter.
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%	92.0%	Not Available	85%	85%	>90%	↓	✗	The annual Resident Satisfaction Survey was conducted in August 2024 and 85% of respondents in Rotherham said they felt 'very safe' or 'fairly safe' during the day when outside in their local area (lower than the figures observed nationally at 91%).  In Rotherham, a slightly higher percentage of women (88%) than men (84%) felt very or fairly safe during the day.
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%	62.0%	Not Available	57%	57%	>56%	↓	✓	The annual Resident Satisfaction Survey was conducted in August 2024 and 57% of respondents reported feelings of safety after dark, (much lower than the figures observed nationally at 71%).  In Rotherham, there was a significant difference between men and women's feelings of safety after dark, with 62% of men reporting feeling 'very safe' or 'fairly safe' compared to only 54% of women. Young people aged 18-24 are least likely to feel safe after dark and those aged 45-54 most likely to feel safe.
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	4,029,832	1,144,384	1,235,269	2,379,653	4,000,000	↓	✓	Target increased for 2024-24. Visitor numbers for Quarter 2 exceed visitor numbers for Quarter 1 in 2024/25, by 90,885, an 8% increase. However they were slightly down on Quarter 2 2023-24. Events held in Rotherham during Quarter 2 attracted 77,597 visitors. The measure is on track to achieve its yearly target. DoT reflects a seasonal comparison (against the same point in the previous year).
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	92.2%	95.4%	98.8%	96.6%	97.7%	>90% across all services	↓	✓	This measure continues to deliver consistently above the target of 90%. Quarter 2 saw 96.6% positive satisfaction average over the quarter.  Individual Service scores for Customer Satisfaction for Quarter 2 are: Libraries= 99.54% Heritage= 98% Events,(Rotherham Show) = 94%  DoT is measured against Quarter 1 2024/25.



## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### CASE STUDY

#### Provision of a pedestrian crossing on the A629 Wortley Road



The A629 Wortley Road is a vital transport artery connecting the M1 motorway to Rotherham town centre. The road frequently experiences high traffic volumes, with vehicles often travelling at speed. Traffic comprises of heavy goods vehicles in the southbound direction, buses and commuter traffic, which poses significant challenges for pedestrians attempting to cross the road safely.

The road is situated in a residential area, which causes a high pedestrian demand, driven by local shops, community facilities, and two schools: St. Bede's Catholic Primary School and Winterhill School. These combining factors highlight the urgent need for improved pedestrian infrastructure to promote safety, support active travel, and enhance community connectivity.

Pedestrians faced significant difficulty crossing the road due to the speed and density of traffic, and the absence of a formal crossing point heightened safety risks. This posed a particular issue for the most vulnerable in the community, with parent, schoolchildren, and elderly residents reporting “near-miss” incidents regularly to the Council and Members.

The crossing points of Grange View Road and Great Park Road is a popular walking route, with residents accessing shops and schools creating heavy footfall in the area. This exacerbates the need for a safe and efficient crossing solution. However, the presence of multiple side roads intersecting with the A629 adds to the difficulty in designing a crossing that serves all users without seriously disrupting traffic flow and local access. There was also limited available space and existing utilities, which poses a challenge for the construction of the pedestrian crossing. Careful planning and innovative solutions were required to install a crossing that adequately met safety standards without extensive road alterations.

In-depth analysis of vehicle speeds and pedestrian movement patterns was required to inform the crossing's design. High pedestrian demand justified the installation of a controlled crossing, such as a puffin crossing, with signalisation to regulate traffic and ensure safe crossing intervals. Improved walking and cycling paths were also integrated into the project to encourage active travel for schoolchildren and residents. The crossing formed part of a broader network of sustainable transport links.

Once the design was agreed and the cost estimation was confirmed, the works were issued to the Highway Delivery Team where they were subsequently phased to minimise disruption, with clear signage and temporary measures to maintain pedestrian safety during construction.

The new pedestrian crossing which was completed in July 2024, addressed long-standing safety concerns, providing a reliable solution for pedestrians to navigate the busy A629. The crossing enabled families and children to walk or cycle to St. Bede's Catholic Primary School and Winterhill School, supporting health and sustainability goals. Local shops and amenities became more accessible, fostering economic and community engagement. The Council has received some feedback from residents, who have praised the project for

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

addressing the hazardous conditions and creating a safer, more user-friendly environment.

The provision of a pedestrian crossing on the A629 Wortley Road illustrates how infrastructure interventions can address safety issues arising from high traffic speeds and volumes, while meeting the needs of a community with high pedestrian demand. This project not only improved safety and accessibility but encouraged active travel and strengthened connections within the local area, serving as a model for similar urban road challenges which are now part of the ongoing transport capital programme.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

### CASE STUDY

#### The Reytons homecoming concert in Clifton Park

On 6 July 2024, Clifton Park transformed into an outdoor music venue as The Reytons, a Rotherham-born band, held a sell-out homecoming concert. This event, which celebrated music for audiences of all ages, marked the first live music performance in the park since T-Rex in 1971.

In late 2022, the band's promoters reached out to the Council to organise a homecoming concert, with a capacity of 20,000 attendees. A project group was established, consisting of various council officers to address the concerts needs and oversee the necessary preparations.

The project group worked diligently to ensure the concert and town centre provided a welcoming, friendly, and safe experience for attendees, whilst keeping residents informed. Leaflets were distributed to households and businesses along with a door knock to residents living near to the park.

The project group also focused on:

- Car parking at Herringthorpe Playing Fields
- Counter terrorism measures
- Town centre business engagement
- Volunteer coordination for the town centre, welcoming guests at transport hubs and key areas within the town
- Advice on traffic management
- Support to the event promoters and production team
- Restoration of the park post-concert.



## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

The concert was delivered and hailed a great success. Hundreds of comments were witnessed on social media praising the concert’s organisation and the warm welcome attendees received upon arriving in town.

Local residents commented on the pride they felt in the town and the buzz they felt from being able to experience something of this magnitude on their own doorstep or in some cases own back garden.

*One local resident said “I attended with my daughters, and we had one of the best days out we have had in a long time. The organisation was so good, and it was great to see an event like that taking place in Clifton Park. Everyone I have spoken to who went has said how much they enjoyed it, and it is something very positive for Rotherham. I would just like to say thank you on behalf of the residents of Victoria Avenue. The concert was a success. We had no parking issues, no problems with litter or noise from spectators. Really well organised”.*

As part of the planning, an economic impact survey was commissioned from Sheffield Hallam University. The results were overwhelmingly positive:

- An impressive £1 million to Rotherham’s economy and £1.36 million benefit for South Yorkshire
- 94% of respondents strongly agreed or agreed that they found the event to be a safe and inclusive environment. For Rotherham residents the level of agreement was 95 % with a higher proportion of ‘strongly agree’ rather than ‘agree’ answers
- Across the sample, 84 % of respondents either strongly agreed (55 %) or agreed (29 %) that the event had made them feel more positive about Rotherham. For Rotherham residents, the level of agreement was 87 %

- The event was successful in reaching people from the most deprived areas, with people from Index of Multiple Deprivation deciles 1 and 2 overrepresented in the sample at 27 %. For Rotherham residents, 31 % were from the two most deprived deciles. The event was successful in attracting people who are normally underrepresented in cultural and sporting activities.

Money spent by fans on public transport, food, drink, and hotels has all positively contributed towards keeping local businesses thriving, whilst putting a sense of pride back in Rotherham.



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

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

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

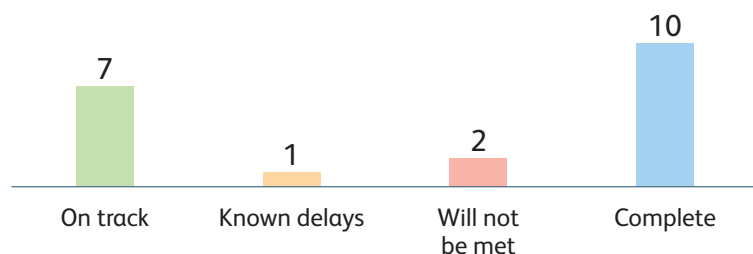
## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

### HEADLINES – EVIDENCING OUR PROGRESS

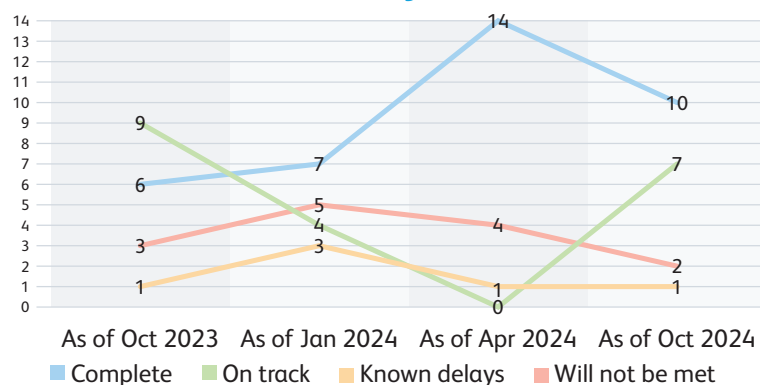
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

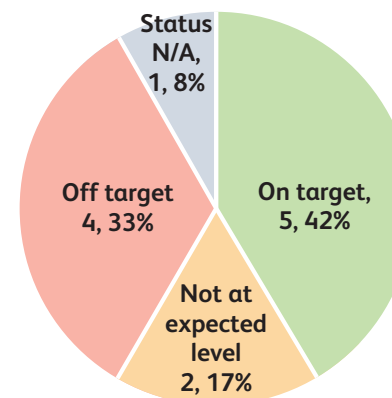


Year Ahead Delivery Plan Action Trend

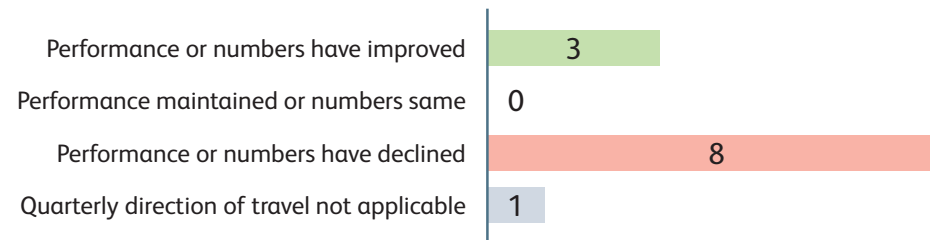


#### PERFORMANCE MEASURES

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, and 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 Council and partners agreed to develop a network of Infection Prevention and Control Champions, in achieving this, by June 2024, 75 % of Care Homes have signed up as Champions.

Another area of work in ensuring people have good mental health and physical wellbeing, has been the six-month review of the mental health services redesign. The review was completed in October 2024 to assess the impacts for residents. The assessment highlighted continued good working relationships between Rotherham Doncaster and South Humber NHS Foundation Trust (RDaSH) and the Council, which has helped to ensure a holistic approach to supporting people and ensuring that they can access the support they require. The Mental Health enablement service is also now operational. This is designed to ensure a strengths-based approach to enable adults with mental ill health to maximise their independence and connect to their community, ensuring longer-term resilience. The service is a short-term service (up to 15 weeks) and provides assistance to support people with social and community-based opportunities.

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

formally launched in April 2024. The strategy's objectives are now being implemented through co-produced approaches with people with lived experience and their families.

In addition, the new All Age Autism Strategy, which sets out aspirations for autistic people living and working in Rotherham, has now been published with an 'easy read' version available.

To meet the needs of people with high support needs, contracts have been awarded for the construction of Castle View, a purpose-built centre that will provide day opportunities. Work started in October 2024 and the estimated completion date is March 2026.

Managing the number of new older adult admissions to long term residential care (aged 65+) remains challenging, with 184 adults being admitted since start of 2024/25. Reviews of short stays is an increased area of focus and is being closely monitored to ensure that people are being supported home as quickly as possible. Joint work is also underway across health and social care teams to minimise the admission of adults into short stay placements due to the hospital discharge pathways.

Another important milestone is the creation of an engagement forum where residents can co-design adult social care services to ensure their experiences shape the future delivery of services. The co-production board was established in April 2024, named by participants as RASCAL (Rotherham Adult Social Care Always Listening). See the case study below. To date, RASCAL has been instrumental in co-producing the 2023 Local Account and a readers' group has been formed with members to ensure that public information is clear and easily understood by residents.

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

The Council continues to deliver on its commitment to ensure more people have access to decent and affordable housing. In line with this commitment, a new Repairs and Maintenance Policy was approved by Cabinet on 18 November 2024. In Quarter 2, 94.4% of council housing repairs were completed “right first time” by our partners, which is above the 93% Council Plan target and a further 178 properties were made decent which led to a performance figure of 93.8%, although this is below the Council Plan target of 100%.

A homelessness improvement plan is also in place, focused on prevention and temporary accommodation. This includes expansion of the Council’s temporary accommodation portfolio to meet demand and reduce hotel usage. 14 additional temporary accommodation homes have been completed so far this year and as of end Quarter 2, 161 households were in temporary accommodation (both temporary accommodation and hotels), which is a reduction on the previous two quarters.

Alongside this, delivery of the Housing Growth Programme continues through the acquisition or construction of new homes to increase the council-owned stock. A total of 82 homes were delivered in the first half of 2024/25, with groundwork on new homes in Canklow starting on site in September 2024. Planning permissions have been granted to start further new developments in Swinton and West Melton, with preferred contractors having been identified for the work.

To help deliver on its ambitious housing plans, the Council hosted the South Yorkshire Development Partnership Forum in September 2024, in partnership with The Housing Forum. As well as presentations on the Council’s housing programme, the event included a tour of current and future town centre developments, and a ‘marketplace event’ where officers were available for informal discussions with private sector partners. See case study below.

In order to address inequalities and ensure nobody is left behind, a number of schemes are being delivered to support vulnerable people or those who are struggling with increased living costs.

Food vouchers worth £1.586 million have been provided to children eligible for free school meals, for the school holidays through to October half term 2024, in line with the package of measures agreed through the Household Support Fund.

Furthermore, the Council Tax Support Top Up scheme provides up to £121.96 to working households receiving council tax support; the Energy Crisis Scheme offers up to £250 to households that are struggling to meet the cost of their energy bills and food vouchers continue to be provided in the school holidays for children who are eligible for free school meals.



## 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	<b>People have good mental health and physical wellbeing</b>	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	Complete	75 % of Care Homes signed up as Champions by June 2024.

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

2.2		Review the impact of the mental health services redesign for residents.	Quarter 4	Complete	<p>The impact assessment highlighted continued good working relationships between Rotherham Doncaster and South Humber NHS Foundation Trust and the Council.</p> <p>A six-month review was completed in October 2024, and this helped to understand impact and outcomes.</p> <p>Adult social care can now produce data, including equality data, on the Mental Health Act assessments to help identify trends and reasons for delay.</p> <p>The Mental Health enablement service is now operational and is designed to work with a strengths-based approach to enable adults with mental ill health to maximise their independence and connect to their community to ensure longer term resilience. The service is a short-term service (up to 15 weeks) providing assistance to support people with social and community-based opportunities.</p>
2.3	<b>People feel empowered, safe and live independently for as long as possible.</b>	Launch the new Learning Disabilities Strategy which sets out Rotherham's aspirations for people with a learning disability.	Quarter 1	Complete	<p>The Learning Disability Strategy 2024-27 was formally launched in April 2024. The strategy will ensure that people with a learning disability have access to the right support, at the right time.</p> <p>The strategy objectives are now being implemented through co-produced approaches with people with lived experience and their families.</p>
2.4		Start the building groundwork for Castle View Day Service which will provide new day opportunities for people with high support needs.	Quarter 2	Complete	<p>Contracts have been awarded to O+P Construction and groundwork started with a 'spade in the ground' event on 8 October 2024.</p> <p>The current estimated completion date is March 2026.</p>

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

2.5		Launch the new All Age Autism Strategy which sets out aspirations for autistic people living and working in Rotherham.	Quarter 1	Complete	Rotherham's All Age Autism Strategy 2024-27 was agreed published and agreed by Cabinet on 12 February 2024. The strategy sets out the vision for all autistic people living and working in Rotherham to have the same opportunities as anyone else to live rewarding and fulfilling lives, whatever their age.  This has been published alongside the easy word version to ensure it is fully accessible.
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	Complete	An Adult Social Care Co-Production Board was established in April 2024 and named by participants as RASCAL (Rotherham Adult Social Care Always Listening). The meetings are held on a monthly basis and include 10-15 regular attendees. To date, the board has been instrumental in co-producing the 2023 Local Account and ensuring public information is clear and easy to understand for residents.  The board is diverse and includes representation from different protected characteristic groups.  See case study below.
2.7		Complete a review of the domestic abuse delivery model and set out next steps for Cabinet, following implementation in 2022. The review will include the lived experiences of victims and survivors accessing services.	Quarter 4	On track	The work to review the new service is on track within the agreed timeline. A paper is being produced with options to inform decision making on the future domestic abuse pathway and how services are delivered/commissioned.

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

2.8	<b>People can access affordable, decent housing</b>	Agree a new Repairs and Maintenance Policy.	Quarter 3	Complete	<p>The Housing Repairs and Maintenance Policy was approved by Cabinet on 18 November 2024.</p> <p>The Council is committed to delivering high quality, value for money repairs services and the draft Housing Repairs and Maintenance Policy set out the Council's approach to meeting those aims.</p>
2.9		Expand the Council's temporary accommodation by at least 16 homes.	Quarter 3	On track	<p>A minimum of 16 homes will be delivered via the market acquisitions workstream of the Councils' Housing Delivery Programme, with 14 of these already completed.</p> <p>Funding has been secured via the Government's Local Authority Housing Fund to contribute to a proportion of the acquisition costs of these properties.</p>
2.10 (a)		<p>Continue to deliver the Housing Growth Programme by:</p> <p>a) Acquiring or building 150 new homes to increase council owned housing stock.</p>	Quarter 4	On track	<p>57 homes were delivered in Quarter 1 and a further 25 homes were delivered in Quarter 2.</p> <p>Homes meet a range of needs, for example disabled persons units, apartments for older people and those with an assessed health need etc.</p>
2.10 (b)		b) Starting groundwork on new homes in Canklow as part of a joint development with a new day opportunities centre, "Castle View".	Quarter 3	Complete	<p>Scheme started on site on 23 September 2024 (Quarter 2). The formal 'spade in the ground' event has taken place.</p> <p>This is a joint development with Adult Social Care. The scheme will deliver 13 new Council Homes, including 12 2-bed apartments for older people and those with an assessed health need, and one wheelchair user property for households with acute needs.</p>

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

2.10 (c)		c) Starting groundwork on new homes at Eastwood.	Quarter 4	Will not be met	<p>The award of the contract has been delayed. The overall programme and the estimated start on site date is now Quarter 2 2025/26.</p> <p>The programme will deliver 31 new council homes in total and will meet the needs of larger families and older people, as well as supporting independence.</p>
2.10 (d)		d) Start groundwork on new homes at Maltby.	Quarter 4	Known delays	<p>Delays due to obtaining planning permission and procurement process.</p> <p>Scheme is now in contract (Stage one – Design). This is a two-stage design and build contract.</p> <p>It is estimated that this scheme will now start on site Quarter 1 2025/26.</p>
2.10 (e)		e) Start groundwork on new homes at Swinton.	Quarter 4	On track	<p>Planning permission granted in March 2024 and a preferred contractor has been identified.</p> <p>Estimated start on site Quarter 4.</p>
2.10 (f)		f) Start groundwork on new homes at West Melton.	Quarter 4	On track	<p>Planning permission was granted in April 2024 and a preferred contractor has been identified. Estimated to start on site Quarter 4.</p> <p>Ten council homes will be delivered in total and will include four one-bedroom-apartments.</p> <p>Due to affordability issues of younger people, those who are homeless, and the numbers of people on the housing register requiring a one-bedroomed property, the delivery of one-bedroomed homes is a strategic priority.</p>

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

2.11 (a)		<p>Hold targeted events to strengthen partnerships and promote opportunities for local housing investment and delivery:</p> <p>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.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 3).</i></p>	Quarter 2	Will not be met	<p>Events schedule amended due to opportunity to host the South Yorkshire Development Partnership Forum during Quarter 2 (see action 2.11b below).</p> <p>This event will now take place in Quarter 4.</p>
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## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.11 (b)		<p>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.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 3).</i></p>	Quarter 4	Complete	<p>Rotherham hosted the South Yorkshire Development Partnership Forum, in partnership with The Housing Forum (a cross-sector membership network of 120+ organisations, from the public and private sectors, driving quality and supply in UK housing) on 24 September 2024. As part of the event the Council hosted various sessions including presentations on the Council's Housing Delivery Programme, a tour of current and future town centre developments, and a 'marketplace event' where council officers were available for informal discussions with private sector partners on how they can help the Council deliver its ambitious housing plans.</p> <p>See case study below.</p>
2.12	<b>Inequalities are addressed and nobody is left behind</b>	<p>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.</p> <p><i>(The scheme will start from 1 April 2024, but will pick up all new applicants through to 31 March 2025).</i></p>	Quarter 4	On track	<p>The scheme is being administered with all current residents on Council Tax Support who meet the criteria for Local Council Tax Support Top Up. The scheme is live to new applicants or those with a change in circumstances so will run all year.</p>

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

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	On track	The scheme is live and will be tracked and monitored for performance for the rest of 2024/25. It will need to be closely monitored up to the year end to ensure that if the grant isn't fully utilised, it can be used to support any area to maximise the grant available.
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	Complete	<p>Provided £1.586 million worth of food vouchers to children eligible for free school meals, during the school holidays through to October half term 2024.</p> <p>Wider package of measures also delivered.</p> <p>The Household Support Fund has provided support to the most vulnerable residents in the borough.</p>



People are Safe, Healthy and Live Well

Outcomes

- People have good mental health and physical wellbeing
- People feel empowered, safe and live independently for as long as possible

- People can access affordable, decent housing
- Inequalities are addressed and nobody is left behind

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
PE01	Number of people attending the Make Every Contact Count (MECC) training relating to health and wellbeing issues	ACHPH - Public Health	Ben Anderson	High	Q	152	535	473	125	201	326	150	↓	✓	In 2023/24, there were a total of 473 sessions exceeding the target of 150. The target has been exceeded again by Quarter 2 this year 2024/25. This is due to the revised cost of living session focusing on damp and mould contributing to increased uptake which will be running until March 2025.
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%	96.1%	97.5%	95.3%	96.4%	97%	↓	●	The Council Plan target has been set to sustain performance at 97%. Performance has declined to 95.3% in Quarter 2 and average 96.4% of all adults involved in a safeguarding enquiry feeling their personal outcomes are being met. The level of performance remains high and are comparative to regional and national benchmarking average values This places the service just below the National target of 97% and above the regional benchmark of 95%.
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%	93.5%	94.8%	92.4%	93.6%	90%	↓	✓	Reablement's improvements continue with an increase in additional capacity for front line staff to enable them to undertake more face-to-face visits and a realignment of roles and responsibilities which has made an impact on support to the wider system. A formal consultation has commenced in relation to a new staffing structure which will see the introduction of a new role of community discharge to assess (D2A) officer. Implementation of a new electronic social record system (support planning and rostering) is planned by January 2025.
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	301	75	109	184	317	↓	✗	<p>The 2024/25 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 563.62". This equates to 317 admissions over the year.</p> <p>During Quarter 2 of 2024-25 there have been 109 admissions against a target of 79, which is above the target set with 184 adults being admitted since start of 2024-2025 which if to continue would equate to 368 at year outturn.</p> <p>Strengths-based reviews of people in short stays is now an increased area of focus for service and is being closely monitored on a weekly basis at a Head of Service level to ensure that people are being supported home wherever and as quickly as possible to avoid potential risks linked to institutionalisation. Joint work is now underway also across health and social care teams to minimise the admission of adults into short stay placements as a result of hospital discharge pathways as we know this can also lead to increased levels of placement for people for example during winter pressures.</p>
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	James Clark	High	Q	90.9%	92.8%	94.4%	95.1%	94.4%	94.7%	93%	↓	✓	<p>Performance for 2024-25 continues to improve and achieve above our 93% target with Quarter 2 at 94.4% of council housing repairs completed "right first time" by our partners.</p> <p>DoT based on comparison to previous quarter.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	373	217	68	39	107	200	↓	✓	<p>Positive performance in Quarter 2 – with 39 homes delivered/enabled with Council support.</p> <p>Consisting of:</p> <ul style="list-style-type: none"><li>•25 new Council Homes (9 Market Acquisitions, 9 Section 106 Acquisitions, 7 Small and Medium Enterprise)</li><li>•11 Empty Homes brought back in to use</li><li>•3 enabled homes</li></ul> <p>Currently on track to deliver the year-end target of 200.</p> <p>DoT based on comparison to previous quarter.</p>
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.90%	100.00%	100.00%	92.92%	93.80%	93.80%	100.00%	↑	✗	<p>The definition for this measure has been changed in 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.</p> <p>In Quarter 2 a further 178 properties were made decent due to updates in survey data, completed works by contractors which led to a performance figure of 93.8% (18649) of Council housing meets the decent home standard. Stock condition surveys are being undertaken to these properties to assess the current condition which should therefore reduce this number.</p>
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	78.0%	80.9%	84.0%	82.3%	83.2%	85%	↓	●	<p>Quarter 2 shows a slight reduction in performance against Quarter 1 but is better than year end 2023/24 with 82.3% of households, prevented or relieved from homelessness. 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>There has been more cases in the prevention stage in September 158 compared to 109 at the same period last year and the service are monitoring the number of cases in main duty, which also has increased.</p> <p>A landlord incentive scheme is being finalised to launch early 2025 to help us work closer with landlords and secure accommodation in the private sector.</p> <p>A comprehensive homelessness improvement plan is in place, informed by specialist advisor, which focused on prevention and temporary accommodation. Resources are being aligned to deal with the increased demand. The functions of the Homelessness team's and the temporary accommodation team have now been separated, and agreement has been received for additional posts.</p>
PE09	Number of households in temporary accommodation (both temporary accommodation and hotels)	ACHPH - Housing	James Clark	Low	Q	Not available	Not Available	170	173	161	161	130	↑	✗	<p>There has been positive results in respect of reducing hotel usage, reducing the number of hotel placements in April from 89 households to 56 households in September. Also reduced the number of families placed outside of the borough from five families in June to one in September.</p> <p>A comprehensive homelessness improvement plan is in place, informed by specialist advisor, which focused on prevention and temporary accommodation. Resources are being aligned to deal with the increased demand. The functions of the Homelessness team's and the temporary accommodation team have now been separated, and agreement has been received for additional posts.</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	3,137	813	880	1,693	No target	◆	ⓘ	<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 Quarter 3 (2022-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available.</p> <p>Quarter 2 had 67 more referrals than in Quarter 1.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47%	46%	67%	53%	57%	57%	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 Quarter 3 (2022-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available.</p> <p>Q2 has seen a 4% increase in engagement compared to Q1. The provider reports that performance is lower this quarter than they hoped for as a result of an increase in referrals that they weren't able to make successful contact with. Factors which cause this are incomplete referrals or referrals where the client has not given consent. Contract managers have agreed to explore these issues at the next commissioning meeting.</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%	97.30%	98.37%	98.56%	98.25%	98.25%	98.00%	↓	✓	<p>Measure and target amended for 2023-24 and 2024-25 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 Quarter 2 performance in 2023-24.</p>

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

### CASE STUDY

#### Adult Social Care Co-Production Board

A new engagement forum has been established where residents can co-design adult social care services to ensure their experiences shape the future delivery of services. The inaugural meeting of the Adult Social Care Co-Production Board was held in April 2024. Attendees included people who had expressed an interest in helping to shape the future of adult social care services during recent events. The board collectively agreed to brand themselves as Rotherham Adult Social Care Always Listening (RASCAL) and elected a chair and deputy chair at the first meeting. RASCAL meet on the first Wednesday of every month at Rotherham Town Hall.

The purpose of the RASCAL Board is to:

- Ensure the voices of communities are placed at the centre of decision making and governance
- Start engagement early when developing plans and provide feedback to communities on how their engagement has influenced activities and decisions
- Understand the community's needs, experiences, and aspirations for health and care. Using engagement to determine whether change is having the desired effect.

The board currently comprises of 12 members, with each representative having lived experience of adult social care either themselves or as a parent, carer, or community member. The board is diverse with representatives covering a wide range of protected characteristics.



The Council's Adult Social Care Service facilitates and supports representatives to attend the board wherever possible. For example, a British Sign Language interpreter was organised to ensure that effective communication can occur within the meetings. Representatives from the board also collaborate with colleagues within the Council's Adult Social Care Service to develop a forward plan of topics for discussion. Feedback from the meetings is captured to influence and shape service delivery.

Within the board there are subgroup meetings that focus on specific topics, for example in October 2024, a discussion was held on the Adult Social Care website to ensure the content is informative and accessible to everyone. Currently, a newsletter and webpages are being developed as a way of demonstrating the fantastic work that is being delivered by the board.

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

Mohammed Riaz, Chair of RASCAL, said, *“I believe in equality, fairness and independence.*

*People with health conditions and disabilities deserve a voice in every decision that shapes their lives because no one knows their needs and strengths better than them.*

*Together we can create a difference and create a much better Rotherham that embraces inclusion and understanding. We can do so little individually but together we can do so much.”*

Sam Taylor, Deputy Chair of RASCAL, said *“Being a part of the RASCAL board is such an important opportunity to advocate for improvement and change to Adult Social Care for the people of Rotherham.*

*The idea and purpose of the board is to bring together members of the public to work alongside and co-produce work with Adult Social Care officers.*

*I believe the RASCAL board is the key to providing high-quality services, as you have the voice of people who are going to be accessing services provided feeding back and highlighting the strengths and weakness to the Council, who can then facilitate any changes that are needed.*

*Being a part of RASCAL, you have the opportunity to bring issues, experience, feedback, ideas which we discuss and work through. You are a valued voice as well as giving a realistic opinion on issues or projects that the Council bring to the meetings as well.”*

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

### CASE STUDY

#### Housing Development Partnership Forum Event

On 24 September 2024, The Housing Forum (THF) and the Council hosted a Development Partnership Forum event at Rotherham Town Hall.

The Housing Forum is the only cross-sector industry-wide organisation that represents the entire housing supply chain with a primary purpose to encourage collaborative solutions that increase the supply and delivery of quality homes through effective partnership working. See Housing Forum website for more information.

Approximately 40 delegates attended the event from various organisations including Places for People, Great Places, Bosch, Baily Garner LLP, Leeds City Council, Derby City Council, Adept, Arches Housing, Housing Bonds Alliance, Insite Energy, Polypipe and HLM Architects. Colleagues from Sheffield City Council and the South Yorkshire Mayoral Combined Authority also attended and presented at the event.

From the Council's perspective – the event was a perfect opportunity to showcase the Council's ambitious Housing Delivery Programme, first no-gas Council homes at East Herringthorpe and innovative Small Sites Homes Building Initiative. The event also included a walking tour of Forge Island and several recently completed Council-led housing developments within the Town Centre.

Following the walking tour, Council officers from a range of service areas including Housing, Planning, Procurement, and Asset Management held a marketplace style event where attendees were able to progress informal conversations about housing development/ growth opportunities across the



borough. Invites to this part of the day were also extended to locally based developers, land agents/ owners, contractors and housing providers.

Overall, the event provided an opportunity to:

- Put Rotherham's ambitious Housing Delivery Programme 'on the map' and demonstrate the Council's ability to deliver new homes with key partner organisations
- Share and learn from best practice around the delivery of net zero homes – with several potential suppliers keen to find out more about future plans
- Have focussed conversations with landowners/ developers who may be interested in working with the Council through the Small Sites Homebuilding Initiative, and with other Local Authorities who want to adapt the Council's ways of working through the initiative. A webinar was recently held with 18 different Local Authorities sharing Small Sites Homebuilding Initiative ideas



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

- Provide a one-stop shop for those with an interest in delivering new homes in Rotherham to talk to representatives from the key Council services who are central to delivering and enabling new homes – with more than 10 individual conversations taking place on subjects such as procurement, planning and the use of public land.

The feedback from both the event organisers and attendees were very positive. Comments received after the event included:

*“Great content, great range of speakers; hit the note of the subject accurately with high quality information.”*

*“The marketplace was a brilliant networking opportunity and rounded the day off well”.*

*“The housing and regeneration tour was a great success – please pass on our thanks to the excellent”.*

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

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

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



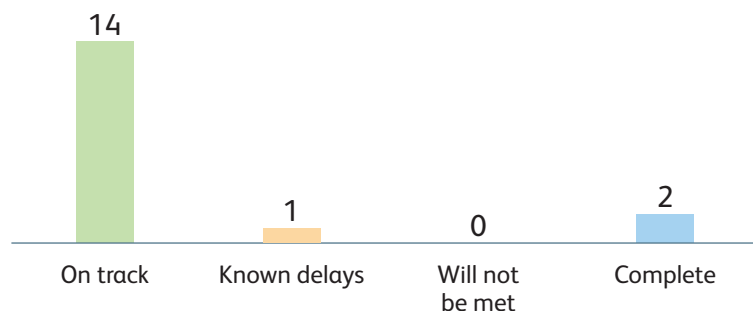
## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### HEADLINES – EVIDENCING OUR PROGRESS

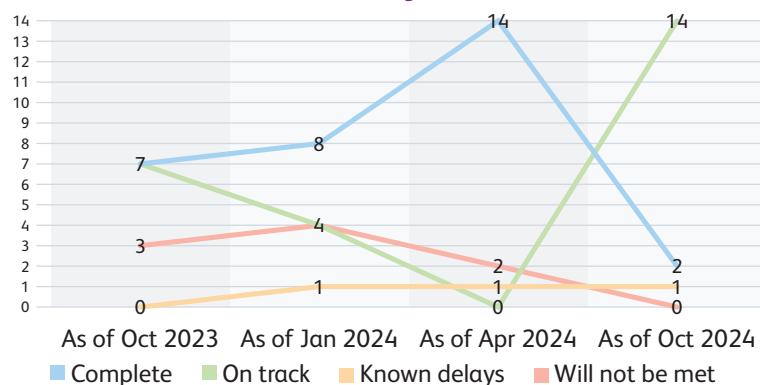
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 17 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

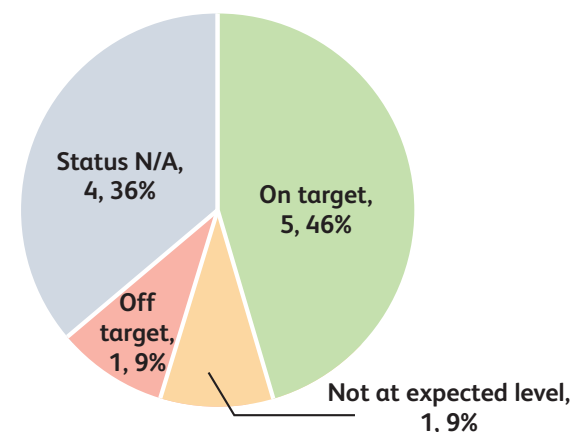


Year Ahead Delivery Plan Action Trend

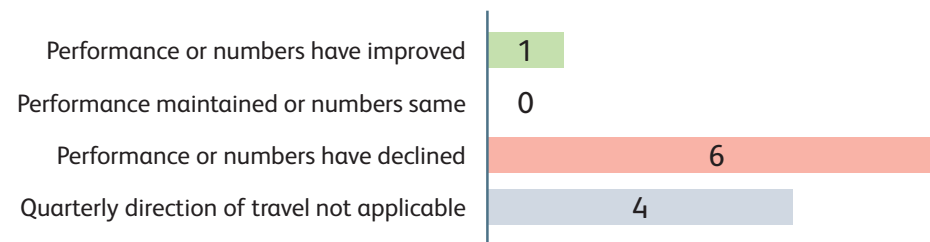


#### PERFORMANCE MEASURES

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 and in November 2024, Rotherham’s services for children and young people with Special Education Needs and Disabilities (SEND) received the highest rating. A summary of the Council’s progress and achievements is outlined below.

The Council continues to ensure that children get the best start in life. The procurement process for the Baby Packs scheme to support families with essential items is almost complete. Work has also been focussed on increasing the number of families registered with a Family Hub so that children, young people and their families have somewhere to go when they need help, advice or support. As at the end of Quarter 2, 75 % of families with a child up to six-months old had registered.

The latest available data for the proportion of two-year-olds taking up an early education place, indicates that 83.6 % had taken up a place in the 2023/24 academic year. Although this is below the Council Plan target of 85 %, performance remains positive when compared to the latest published benchmark data (74.8 % national and 77.9 % statistical neighbour averages).

The Council is continuing to provide new residential homes, so more Children in Care and young people in Rotherham can stay in the borough and remain safe from harm. A second two-bedroom home registration was submitted to Ofsted in May 2024 (see case study below). Work is also continuing to open four more two-bedroom homes, with two further registrations on track to be submitted to Ofsted in Quarter 3.

As part of the focus on ensuring young people feel empowered to succeed and achieve their aspirations, seven resource provisions have been registered or approved to provide additional school places for children with special educational needs, including Thurcroft Junior Academy, Winterhill, Maltby Manor Academy, Thrybergh Academy, Foljambe Primary, Wales High, and Brinsworth Whitehill. The additional school places will help meet the growing demand. As at the end of Quarter 2, there were 3,494 children with an Education, Health, and Care Plan (EHCP).

The Independent Travel Training scheme is continuing to have a positive impact. The scheme is specifically for children and young people in receipt of home to school transport due to a special educational need. The training, which helps to equip young people with the skills needed to travel by themselves on public transport to and from school or college, has now trained 28 children and young people, including 18 since April 2024.

In addition, the Council has successfully been engaging with Rotherham secondary schools and colleges to assist them in enhancing their careers provision and achieve at least six of the Gatsby benchmarks. Summer 2024 performance data indicated 100 % of Rotherham schools and colleges had completed submissions and achieved at least three Gatsby benchmarks, with 44 % achieving all eight. Support is being provided to the lowest performing establishments.

As part of the focus on ensuring children and young people have fun things to do and safe places to go, the Council has been working with children and young people to co-produce and launch the Children’s Capital of Culture 2025 (see case study below). The programme for the first quarter will be announced in December 2024. Consultation on the new water splash facility at Clifton Park also took place over the summer period between 1 July-30

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

September 2024 and 271 responses were received from children, parents, and carers. The specification is now to be agreed, prior to procuring a supplier to carry out the works.

Finally, in the first six months of 2024/25, 604 universal youth work sessions were delivered, providing fun, inclusive and enriching activities and opportunities for young people.

## 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	<b>Children get the best start in life</b>	Commission, set-up and start roll out of Baby Packs Scheme to support families with essential items and child development.	Quarter 4	On track	<p>The set up and purchasing process (procurement) has nearly finished. There are several stages to this process and the scheme is on track to be delivered in line with the Quarter 4 timescale.</p> <p>This is a universal provision for all new families in Rotherham to provide basic essentials.</p>

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

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 six months of their child's birth).	Quarter 4	On track	<p>The children's centre registration form (registration for 0-5) was re-launched in April 2024 to allow families with children 0-19 (age 25 with SEND) to register. The new form is available via the Rotherham Family Hubs website. This includes the collection of equality data to help inform delivery of the programme.</p> <p>Partners across the Rotherham Family Hub programme have been encouraging registration during engagement with families. Over the summer the Early Help service have attended a number of community engagement events attended by a wide range of organisations to promote registration.</p> <p>In August 2024, a newly designed Rotherham Family Hub registration page was included in the 'red book' which is issued to every baby at birth.</p> <p>New leaflets and posters have been designed and distributed across GP surgeries and key family meeting places, such as libraries, to encourage registration.</p> <p>As at end of Quarter 2, 75%, of families have registered for a Rotherham Family Hub with a child up to six months old. This work will continue through Quarter 3 and Quarter 4.</p> <p><b>Note</b> – the data resets at the start of the financial year, therefore the current position is good progress against the target.</p>
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## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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	On track	Recruitment has taken place and the additional posts filled. Induction is underway to ensure staff are equipped to deliver high quality sessions for children and families.
3.4 (a)	<b>Children and young people safe from harm</b>	Provide new homes to make sure Children in Care and young people in Rotherham can stay in the borough: a) Submit registration for a second two-bedroom home.	Quarter 2	Complete	An Ofsted registration for the second two-bedroom home was submitted in May 2024. See case study below.
3.4 (b)		b) Submit registration for a third two-bedroom home.	Quarter 3	On track	Home has been purchased and is awaiting a light refurbishment. Registration is due to be submitted in Quarter 3.
3.4 (c)		c) Submit registration for a fourth two-bedroom home.	Quarter 3	On track	New build property is currently on track for completion. Registration is due to be submitted in Quarter 3.
3.4 (d)		d) Submit registration for a fifth two-bedroom home.	Quarter 4	On track	Property has progressed through planning and is awaiting refurbishment.

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

3.4 (d)		e) Submit registration for a sixth two-bedroom home.	Quarter 4	Known delays	Property searches are underway to identify the final property. A timeline for the action will be set once an appropriate property is identified.
3.5	<b>Young people feel empowered to succeed and achieve their aspirations</b>	Create seven resource bases to provide additional school places for children with special educational needs.	Quarter 4	On track	Resource Provisions have been registered or have had approved increases in places at the following schools: Thurcroft Junior Academy, Winterhill, Maltby Manor Academy, Thrybergh Academy, Foljambe Primary, Wales High, and Brinsworth Whitehill.  Note, action not yet marked as complete due to the provision at Winterhill school, which is scheduled to open Easter 2025, once capital works have been completed.
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	On track	Work is continuing between Parent Carer Forum and Children and Young People's Services to prepare the building for occupation. Project Managers have been assigned and scoping of work is ongoing.
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	On track	The scheme is specifically for children and young people in receipt of home to school transport due to a special educational need.  Within the current year 2024/25, 18 young people have completed the training with the service on track to achieve the annual target of 24.  In total, as at end September 2024, 28 children and young people had successfully completed their individual training to the required level and three were currently undertaking training with the team.

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

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 six of the Gatsby benchmarks, used to monitor and grade careers provision.	Quarter 4	On track	<p>Summer 2024 performance data - 100 % of Rotherham Schools and Colleges have completed Compass submissions and fully achieved at least three Gatsby benchmarks with 44 % achieving all eight.</p> <p>Support currently focussed on the lowest performing establishments.</p>
3.9	<b>Children and young people have fun things to do and safe places to go</b>	Work with children and young people across the borough to co-produce and launch the Children's Capital of Culture 2025.	Quarter 3	On track	<p>The call for proposals to include in the Children's Capital of Culture festival year programme was launched in July 2024.</p> <p>Projects in development ahead of the festival year include:</p> <ul style="list-style-type: none"> <li>• Plug In &amp; Play – a games festival in October half-term bringing together physical activity trails and digital gaming in partnership with National Video Game Museum</li> <li>• Rotherham Opera – working with school children across the borough to create a retelling of the magic flute in partnership with Royal Opera House</li> <li>• A major public art programme in partnership with Flux Rotherham and Gallery Town.</li> </ul> <p>The first quarter of the 2025 festival programme will be announced in December 2024.</p> <p>See case study below.</p>



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

3.10		Start the new three year Children's Playgrounds Programme and deliver the first scheme.	Quarter 4	On track	Initial sites for improvement have been identified and discussed with Cabinet Members.  Procurement framework contract for new play areas in development.  A Strategic Outline Programme for the scheme is in development with the first site planned for completion in March 2025.
3.11 (a)		Progress a new Water Splash facility at Clifton Park: a) Conduct consultation with children, parents, and carers.	Quarter 2	Complete	Consultation has taken place with users over the 2024 summer period 1 July-30 September 2024. 271 responses were received from children, parents, and carers.  The results will inform the design brief for the new facility.
3.11 (b)		b) Commission a supplier to undertake the work in readiness for launch in July 2025.	Quarter 4	On track	Suppliers will be sought once specification is agreed.  The service is working with procurement to identify the route to market in order to select a supplier.
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	On track	Recruitment has taken place and the additional posts filled.  Induction is underway to ensure staff are equipped to deliver high quality sessions for young people.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
CH01	Percentage of eligible children accessing their 2-2.5yr health visitor checks	ACHPH - Public Health	Ben Anderson	High	Q	92.0%	91.0%	90.7%	Data not yet available	Data not yet available	Data not yet available	93%	↓	<div></div>	The Rotherham value for 2023/24 is 90.7%. Rotherham’s performance remains above the national value at 78.4%, and above Yorkshire and the Humber at 89.3%. Status is based on the latest available data, annual data for 2023/24. DoT is based on Q4 data, compared to Q3. The target was set as an aspirational target, above the contracted target (84%), based on previous performance of the provider and the service consistently exceeds the 84% contractual expectation. All quarters for 2023/24 remain above the contracted target, albeit still below the aspirational target of 93%.
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	316.8	297.6	310.3	310.3	375.5	↓	<div>✓</div>	<p>The children in need (CiN) population increased (lower is better) in Quarter 2 by 12.7 CiN per 10,000 reaching 310.3. This equates to an increase of 74 children and young people (1,803 in total). 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> <p>Although the measure increased, it remains below the year-end target of 375.5 as well as being below the latest national (342.7) and statistical neighbour (404.9) averages.</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	45.6	45.1	51.5	51.5	85	↓	<div>✓</div>	The rate of children per 10,000 with a child protection plan increased to 51.5 (lower is better) at the end of the quarter (equating to 299 children on a plan). However the rate is still below the year-end target of 85.0 per 10,000 as well as the latest stat neighbour average (60.0 per 10k) but remains above the latest national average (43.2).
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	96.7	87.7	88	87.1	87.1	95.2	↑	<div>✓</div>	<p>The children in care (CIC) rate per 10,000 has steadily reduced over the last few years reaching 87.1 at the end of Quarter 2 (lower is better). This is below our local target of 95.2 and the latest stat neighbour average (103.9) but remains above the latest national average of 71.0.</p> <p>It’s important to note the rate would be 79.7 without the inclusion of the unaccompanied asylum-seeking children (UASC) population (43 UASC).</p> <p>Focused work continues to ensure children are brought into care only at the point that it’s essential for them to be safeguarded in this way. Supporting children and families in a strengths-based way for them to remain together, which may be using Child Protection and Child in Need Plans which could consequently increase these cohort 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	2868	2828	2428	2428	No target	◆	<div>ⓘ</div>	There were 2,428 children (1175 families) open to the service at the end of the quarter compared to 2,828 children (1,326 families) at the end of Quarter 1. This shows a decrease of 400 children (151 families) over 3 months.
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	17.2%	17.3%	15.9%	16.0%	16.0%	22%	↓	<div>✓</div>	At the end of Quarter 2, 16.0% of social care referrals were reported as being a re-referral (within 12 months) which shows a 0.1% increase (lower is better) when compared to the end of Quarter 1, but remains within the target set of 22.0%.
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	23	19	19	19	No target	◆	<div>ⓘ</div>	There were 19 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of the quarter, a decrease of 10 since the end of Quarter 2 last year (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 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Niall Devlin	High	Q	88.1%	85.6%	83.6%	-	83.6% (Term 3 - 23/24 Outturn)	Term 1 (Sep > Dec) to be reported in qtr 3	85%*	↓	✗	<p>At the end of the 2023/24 academic year, it was reported that 83.6% of two-year-olds had taken up an early education place showing a 2% reduction when compared to the end of 2022/23 (85.6%) and missed the 85% local target. However, 83.6% remains positive when compared to the latest published benchmark data - 74.8% national and 77.9% stat neighbour averages.</p> <p>Term one of the 2024/25 academic year will be available to be reported at the end of Quarter 3.</p> <p>*This is an academic year measure and therefore 2024/25 academic year end performance will not be reported until quarter 2 2025/26.</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)	78.5% (Provisional - awaiting validation and publication by DfE)	-	-	78.5% 2023-24 academic year (Provisional - awaiting validation and publication by DfE)	Above stat neighbour* (Awaiting 2023/24 validated data from the DfE) (latest 22/23 79.7%)	◆	△	<p>Performance for the 2023/24 academic year is currently provisional and is awaiting validation and publication by the Department for Education (DfE). Current unvalidated data shows 78.5% of year 1 pupils passed the phonics screening check. This shows a 0.5% decrease when compared to the previous academic year (79.0%).</p> <p>Until the latest 2023/24 benchmark data is published, we are unable to report if we have met the stat neighbour average target but we are currently showing to be 0.5% below last academic years national average and 1.2% below the stat neighbour average.</p> <p>The Rotherham School Improvement Service (RoSIS) continue to focus on increasing the percentage of pupils achieving the national standard and accelerating the rate of progress in phonics. RoSIS offer phonic 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	3360	3456	3494	3494	No target	◆	①	There were 3494 children with an Education, Health, and Care Plan (EHCP) at the end of Quarter 2, showing an increase of 38 since the end of Quarter 1.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	Kelly White (Interim)	High	Q	339	1135	1411	376	228	604	800	↓	✓	<p>This measure is well on target. In the first six months of 2024/25, 604 universal youth work sessions were confirmed as being delivered which equates to 76% of the annual 800 target. The DoT is based on comparison to the previous quarter when the number of sessions delivered in Quarter 2 was slightly lower due the school holidays, which is expected.</p>

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

### CASE STUDY

#### Children's Capital of Culture: Community Festivals 2024



In 2025, Rotherham will become the world's first Children's Capital of Culture (CCoC). A programme designed and delivered by children and young people living in the borough.

Since 2021, Children's Capital of Culture have built positive relationships with a huge number of communities across Rotherham, with a focus on those who may face barriers to accessing creative activities or opportunities to develop their skill and take part in training. Building these relationships has

been vital, as it has enabled the Council to develop the 2025 festival year programme that is co-produced with children and young people within their own communities.

In 2024, Children's Capital of Culture had the opportunity to work closely with existing community events and festivals, supporting their growth and development whilst also enabling them to be part of our journey into 2025.

Through funding from Arts Council England, the CCoC Team were able to work with five different community festivals:

- Eastwood Fun Festival (Rotherham East ward), in June 2024
- Harthill Carnival (Wales ward), in July 2024
- Aston Carnival (Aston and Todwick ward), in August 2024
- Ferham Festival (Rotherham West ward), in August 2024
- Reclaim The Night (Boston Castle ward), in November 2024

The CCoC Team provided up to £2,000 of support to each festival, which allowed the festival organisers to enhance their offer to the communities. The Council worked with all community festivals to more strongly embed youth voice into their delivery, helping the festival organisers find opportunities to support and showcase local children and young people's talents.

Collectively, the CCoC Team worked with 499 school pupils and 130 children and young people attending youth provision in the build-up to these festivals. The festivals themselves reached well over 10,000 participants.

The outcome of working with these community festivals was huge, especially at Ferham Festival 2024. The festival took place on Saturday 17 August 2024 and saw over 2,000 people from the surrounding areas attend.

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

The Children's Capital of Culture Engagement Team worked with 154 school children across two local primary schools to explore the children's interests in visual art and music. Children at Kimberworth Community Primary School created colourful banners and posters that highlighted what their community means to them, whilst Thornhill Primary School used their musical talents to write, sing, and record a 'Thornhill Rap' that explained their favourite things about Rotherham.

The CCoC Engagement Team also worked with a local youth group based at Liberty Church to develop performance skills and, most importantly, confidence. Attended mostly by Roma-Slovak young people, the work this group of young people produced with dance company Rationale Arts was magical. Using traditional Roma dance moves mixed with hip-hop beats and tricks, the group created a unique way to show their pride in their culture and heritage. Group members, along with siblings, parents, aunties and uncles, all performed on the main stage at Ferham Festival.

With Ferham and Masbrough being within the 10% most deprived areas in England, opportunities for children and young people to experience quality creative activities that build essential life skills, confidence, and community cohesion is crucial. By the end of the project, the young people were able to feel real pride in talking about their own culture and community. By working with these specific groups, Children's Capital of Culture have allowed these children and young people to experience arts and culture, breaking down barriers that may have limited their access to the creative industries.

Children's Capital of Culture continues to work with the Liberty Church youth group to offer rich cultural experiences to the young people who regularly attend. Building relationships with their wider families is also growing, with the hopes that multiple generations can enjoy the 2025 festival year.



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

### CASE STUDY

#### Second two-bedroom home – newest addition to the residential portfolio

The refurbishment of the second two-bedroom children's home in Thurcroft was completed by August 2024, following the Ofsted registration submitted in May 2024. The Council recognises that the best way to care for our children is within our own locality, as it ensures that the Council can effectively work with a multitude of health, education, and social care professionals, as well as the children's families. Work is taking place to transform our residential service and ensure that placements are available to meet the increasing demand on residential care homes. There continues to be a national shortage of foster placements, which enhances this demand and means that children sometimes need to be moved away from family, friends, and networks to different areas of the country. Consequently, this can impact the relationships, educational/extra-curricular achievements, health and the emotional wellbeing of the children.

Rotherham already has a portfolio of established children's homes, including a short breaks home for children with disabilities, four residential homes, and a supported accommodation. The borough also has two emergency and a one bedded home, which provides short term support to children experiencing breakdown in their care.

The ambition in Rotherham is to allow children in care to have an upbringing that is filled with love and happiness, which contributes to long term success and maintenance of important relationships and networks that will support children throughout their lives. Whilst the Council would like all children to live in family homes, we recognise that this is not always achievable. Therefore, it is important that the Council focusses on a model that develops smaller homes, which aid in replicating a family environment.



Having smaller children's homes means that the Council can work to match each child well to their placement and core staff group, who are focused on the children's individual needs and requirements. Additionally, the smaller homes model allows for more focused attention and individualised planning for children with more complex needs.

The Council recognises that the key to success in the home is the staff team. Therefore, a scrutinous recruitment process was implemented to ensure that all staff are skilled, experienced, and equipped to work with our children. The majority of the team were in post by September 2024, and have extensive experience through working in other established homes across the service.

A registration visit is due to take place in December 2024, and the Council aims to welcome the first child in January 2025.

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

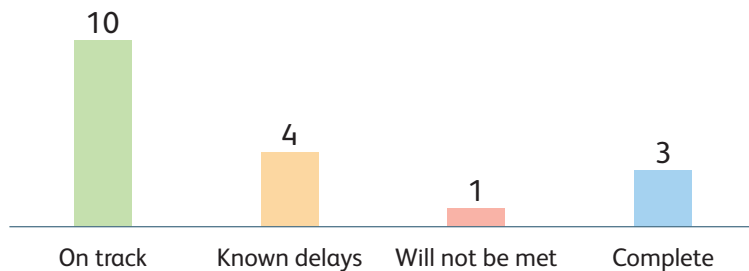
## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### HEADLINES – EVIDENCING OUR PROGRESS

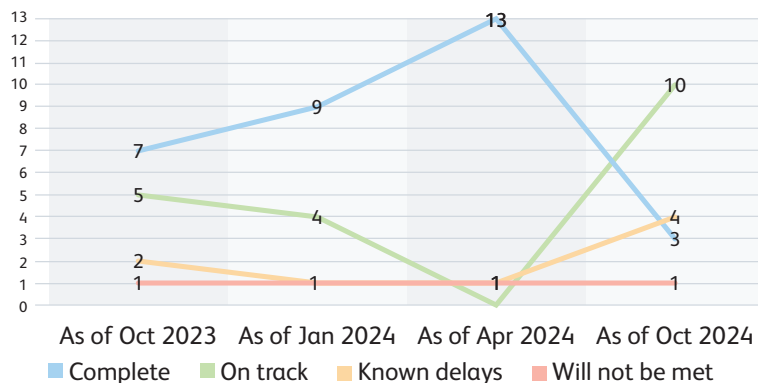
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 18 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

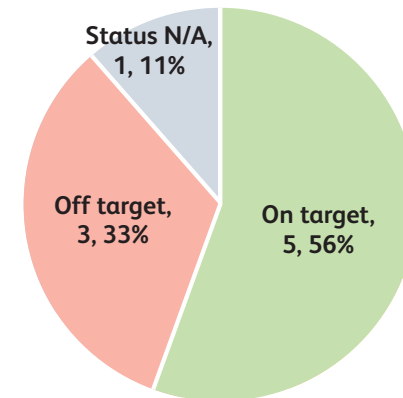


Year Ahead Delivery Plan Action Trend

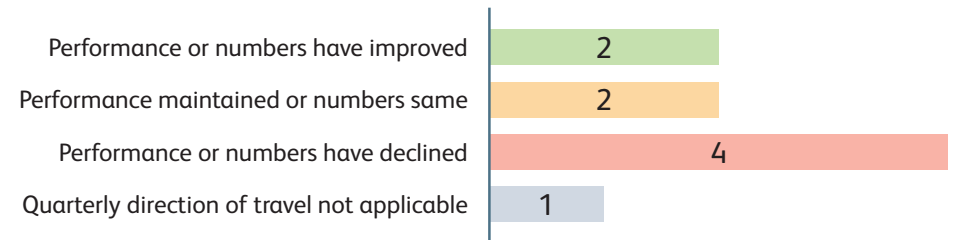


#### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel





## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### NARRATIVE – THE BIGGER PICTURE

A broad range of activity is being delivered to create and expand opportunities for people across the borough.

Rotherham Investment and Development Office (RiDO) continues to offer a high-quality business support service. This ranges from workshops focused on start-up advice, to grants that help organisations become more productive or reduce their carbon footprint. Rotherham’s business hubs, which are currently benefiting from WIFI and other upgrades, offer flexible office and lab space with on-site support and opportunities to collaborate. In the first half of 2024/25, 28 workshops were delivered with over 200 attendees and 84 grant offers were approved.

In the town centre, Rotherham’s fantastic new cinema and Travelodge hotel have opened on the redeveloped Forge Island site (see case study below). New eateries on the site have been delayed, but negotiations have taken place with alternative operators and are in advanced stages.

Forge Island is a key part of the town centre masterplan, which aims to create an improved visitor experience particularly by utilising the waterside location and improving connections to the river and nature. To this end, construction of Riverside Gardens, which will create an attractive riverside walk with seating and natural play areas for children, is due to start in April 2025.

At the same time, regeneration schemes continue right across Rotherham. The redevelopment of Maltby grammar school to create a new business and community hub has been completed, as have improvements to the visitor attractions at Magna (see case study). The latest phase of the stables renovation at Wentworth Woodhouse is nearing completion and the exciting skills academy at Gulliver’s theme park is due to be finished by March 2025.

Elsewhere, planning applications have been approved for Wath library and Dinnington high street. In Dinnington, this paves the way for a scheme that includes commercial units, a new landscaped town square, and improved pedestrian access. The Wath library development will create a state-of-the-art building with improved public realm and car parking, and a new commercial unit in a prime location.

Despite these developments, optimism with regards to the future of Rotherham as a place to live remains low. In the 2024 Resident Satisfaction Survey, 53 % of respondents reported feeling ‘very optimistic’ or ‘fairly optimistic’ about the future of Rotherham as a place to live.

Whilst economic inactivity remains challenging in Rotherham (69.0 % of Rotherham’s working age population are currently economically active, in comparison to 75.4 % across the Yorkshire & Humber and 78.4 % nationally), progress continues to be made in helping people to secure decent work and taking forward the social value agenda to maximise the impact of local spending. The new employment hub and Employment Solutions service supported 153 people into work or training between July and September 2024. This is complemented by the Advance project, which helps people in work to improve their skills or retrain, and the Ambition project, which supports young people to overcome barriers to accessing employment, education or training. Children’s Capital of Culture is also delivering tangible benefits for young people, with training and mentoring for 193 young artists, 110 paid traineeships, and 235 young people achieving Arts Award qualifications.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Furthermore, as of end Quarter 2 2024/25, 43 new businesses had been supported by the Council to start up and 319 advice and support sessions had been delivered to help local businesses recover and grow. There were also 63,331 engagements with library services to help people gain skills or get a job.

In relation to social value, a series of workshop sessions have enabled local partners to assess their progress, learn from each other, and identify further opportunities to use procurement and other mechanisms to generate additional value and achieve better outcomes for local people. Alongside this, a programme being delivered by Rotherham Chamber and Go4Growth is helping local businesses to improve their bid-writing skills and increase their chances of securing contracts.

Finally, excellent progress is being made in implementing Rotherham's Digital Inclusion Strategy. Over 1,500 people have attended 80 community-based digital inclusion training/support events, 1,000 digitally excluded residents have received free sim cards, and a pilot training programme has provided internationally-educated nurses with extra support to improve their digital skills. As of end Quarter 2, the number of online transactions on the Council's website totalled 110,549 for 2024/25.

## 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	<b>A growing economy that provides decent jobs and chances to progress</b>	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	On track	12 workshops were delivered in Quarter 2 making a total of 28 workshops for the year to date and having a total of 201 attendees. The KPI has been achieved but delivery of workshops will continue.
4.2		Provide 60 businesses with financial assistance to support investment.	Quarter 4	On track	40 grant offers were approved in Quarter 1 to a value of £187,973. A further 44 grant offers were approved in Quarter 2 with a value of £354,000.  Grants are between £500 and £25,000 and Quarter 1 included a larger number of small grants.  Grants support investment in a range of productivity enhancements, business growth projects, start-ups and energy efficiency and carbon reduction measures.
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	On track	First draft of the strategy expected to be complete by end Jan 25. 13 investment projects (reported last quarter) remain live.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	Known delays	The Destination Management Plan was published in July 2024 and launched at an industry event in Magna.  A chair of the interim Advisory Board has been appointed. Initial board meeting to communicate plans and identify priorities is scheduled for January 2025.
4.5	<b>Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages</b>	Opening the hotel, cinema and the first phase of eateries at Forge Island.	Quarter 2	Will not be met	The hotel opened in July 2024 and the cinema opened in early September 2024 (see case study below).  After a significant tenant for the food and drink units fell away, negotiations have taken place with alternative operators and are in advanced stages with the most likely timescale for opening, following operator fit-outs, being Spring 2025.
4.6		Start construction of Riverside Gardens & Corporation Street public realm works.	Quarter 4	Known delays	Contract costs received and contract expected to be in place from January 2025. The expected start on site date is April 2025.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.7		<p>Acting as accountable body, monitor and support partners to deliver projects across Rotherham with funding secured by the Council including:</p> <ul style="list-style-type: none"> <li>• Wentworth Woodhouse</li> <li>• Maltby Skills Academy</li> <li>• Grimm and Co</li> <li>• Gulliver's Skills Academy</li> <li>• Magna.</li> </ul>	Quarter 3	Known delays	<p>Maltby, Grimm &amp; Magna projects now complete.</p> <p>Maltby Academy: the redevelopment programme has seen the old grammar school building transformed into a community space that will support local services, wellbeing, employment and enterprise. Alongside providing bookable workspaces, serviced hot-desking, seminar rooms, a community coffee shop, and an apprenticeship centre, the space also accommodates the Maltby Academy Sixth Form centre, providing classrooms, tutorial rooms and learning spaces for students.</p> <p>Magna: the Levelling Up Fund has expanded Magna's access for visitors by installing new exhibits which extend the target age range to include better learning provision for the U5s and by modernising STEM themes to embrace topics around climate change and renewable technologies.</p> <p>Grimm: the project has enabled the purchase and transformation of a disused church into a new home for the children's literacy charity.</p> <p>The Council will continue to provide support throughout the delivery of the partner projects.</p> <p>Wentworth continue to report completion Quarter 3. Gulliver's report completion Quarter 4.</p> <p>See case study below.</p>
4.8		Progress redevelopment plans for Wath Library and Dinnington High St into detailed design and planning submission.	Quarter 3	Complete	<p>Planning applications for both projects have been submitted.</p> <p>Stage 3 designs are complete for both and have been approved by Cabinet in July 2024.</p>

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.9		Complete demolition of 3-7 Corporation Street.	Quarter 3	Complete	Demolition of number 7 began in May 2024 and concluded in June 2024. Numbers 3-5 were delayed until September 2024, due to nesting birds and delays in obtaining a bat license.  The next stage is to develop plans for future development or allocation.
4.10		Complete the demolition of the Guardian Building to facilitate the further works to redevelop the new market and library building.	Quarter 3	On track	Demolition commenced 21 October 2024.
4.11		Start construction of the Templeborough Business Zone Project.	Quarter 3	Known delays	Delays encountered in relation to contractual arrangements. Likely resolution by end of November, which will push start on site to Quarter 4.
4.12	<b>Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships</b>	Agree with Rotherham Together Partnership members an action plan to collectively drive the social value agenda. <i>(LGA Corporate Peer Challenge action in response to recommendation 4).</i>	Quarter 4	On track	The Social Value Portal has been commissioned to lead this piece of work on behalf of Rotherham Together Partnership. The third of three workshops is taking place on 28 November 2024, after which an action plan will be produced.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.13		<p>Agree with Rotherham Together Partnership members 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	On track	<p>Work is underway with the Rotherham Together Partnership to understand the number of apprentices in place. A workshop, facilitated by the South Yorkshire Apprenticeship Hub, will take place in early 2025 to identify actions to continue to increase the number of apprenticeships in the borough.</p>
4.14		<p>Deliver against key priorities of the Council's Social Value Policy, specifically:</p> <ul style="list-style-type: none"> <li>• Deliver Social Value Annual Conference with a focus on SMEs</li> <li>• Build the capacity of local SMEs through additional tailored support to 160 businesses receiving non-financial support, including one-to-ones and group sessions.</li> </ul> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 4).</i></p>	Quarter 4	On track	<p>Annual social value event held at New York Stadium on 15 July 2024 with 67 attendees. The event was very well received.</p> <p>Go4Growth have started work with Rotherham businesses, producing two Rotherham- specific courses:</p> <p>Bid writing – accessed 48 times</p> <p>Social value – accessed 23 times.</p> <p>They have also provided 1-2-1 advice and support to four Rotherham businesses.</p> <p>The Chamber's sector-based events started in September with Chamber Means Business, attended by 400+ delegates.</p>

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	On track	The consultation period ran from 12 August to 30 September 2024 and the responses are currently being assessed. A decision on how to progress will be made following publication of the government's response to the National Planning Policy Framework consultation.
4.16	<b>People having opportunities to learn, develop skills and fulfil their potential</b>	<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	On track	153 residents have been supported. Whilst this is below target for the quarter, the service has exceeded cumulative targets set since commencement of funding in January 2024.



## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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"> <li>• Train and mentor at least ten Young Artists in Residence</li> <li>• Recruit at least 80 16-to-25-year-olds to work as paid Trainee Young Producers</li> </ul> <p>Support at least 200 young people to achieve Bronze and Silver Arts Award and train 24 Rotherham professionals as Arts Award Advisors.</p>	Quarter 4	Complete	<p>To date the programme has:</p> <ul style="list-style-type: none"> <li>• Trained and mentored 193 Young Artists through a range of development grants and paid performance opportunities.</li> <li>• Recruited at least 110 16-to-25-year-olds to work as paid Trainee Young Producers</li> <li>• Supported 235 young people to achieve Bronze and Silver Arts Award gaining qualifications equivalent to NVQ levels 1–3, which support their routes into further education, training and employment</li> </ul>
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## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.18	<b>Strengthening digital infrastructure and skills which enable access for all</b>	<p>Work with partners to deliver the Digital Inclusion Strategy as per the agreed action plan. This will include rolling out more free sim cards to digitally 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	On track	<ul style="list-style-type: none"> <li>Digital inclusion stakeholder group (attended by wide range of partners/voluntary sector) meet regularly to review programme progress and identify new opportunities to remove digital inclusion barriers.</li> <li>From April-September 2024, over 1,500 people attended 80 community-based digital inclusion training/support events.</li> <li>Over 1,000 digitally excluded residents provided with free sim cards.</li> <li>First Connectivity grant awarded to help a local community centre get back online.</li> </ul> <p>Pilot training programme successfully completed to provide internationally educated nurses with extra support with their digital skills.</p>
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Expanding Economic Opportunity

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
EC01	Proportion of working age population who are in work (or actively looking for work) in Rotherham	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	77.0%	74.2%	71.3%	69.0%	Not Available	69.0%	Achieve national average	↓	✗	<p>The data for Economic Activity 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 Jul 2023 - Jun 2024. 69.0% of Rotherham's working age population is economically active. In comparison, Yorkshire &amp; Humber and Great Britain are at 75.4% and 78.4% respectively.</p> <p>Currently Rotherham is 9.4% below the national average. The gap has been widening, it was 1.8% (Jul 21-Jun 22), 2.5% (Oct 21-Sep 22), 3.4% (Jan 22-Dec 22), 4.2% (in both Apr22-Mar 23 and Jul 22-Jun 23), 6.3% (Oct 22-Sep 23), 7.5% (Jan 23-Dec 23) and 8% (Apr 23-Mar 24). The national average has been broadly stable, the reason the gap has been widening is because the % of economically active has persistently been reducing in Rotherham.</p> <p>The Council is involved in the design of a South Yorkshire wide scheme called Pathways to Work. The scheme could be awarded funding in the upcoming Budget. The scheme is intended to support the Economically Inactive into work.</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%	56%	Not Available	53%	53%	>57%	↓	✗	<p>The annual Resident Satisfaction Survey was conducted in August 2024 and 53% of respondents reported feeling 'very optimistic' or 'fairly optimistic' about the future of Rotherham as a place to live, similar to the 54% average across all surveys. People aged 18-24 were the most likely to be optimistic about the future of Rotherham as a place to live (70%) and women were more optimistic than men overall.</p> <p>There is no comparable national data for these questions.</p>
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%	27%	Not Available	27%	27%	>24%	→	✓	<p>The annual Resident Satisfaction Survey was conducted in August 2024 and 27% of respondents felt as positive about the future of Rotherham town centre. The figure has remained consistent at 27% for the last three surveys, which is above the average of 23% across all ten surveys. 35% 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 (46% were optimistic), whereas people aged 55-64 were most likely to not be optimistic. There is no comparable national data for these questions.</p>
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	55	83	26	17	43	60	↓	✓	<p>Occupancy at Century 2 Business Centre dropped to 53% this quarter due to a positive outcome for a business expanding out into new premises. Launchpad enquiries remain strong, assisting 93 pre-start ideas and existing businesses in the quarter.</p> <p>The total for this measure (the combined Business Centre and Launchpad totals) this quarter is 17 against an annual target of 60. This is above the same point last year but down on the last three quarters. The cumulative total for the year is 43 businesses supported, which is ahead of the profile needed to deliver the annual Council Plan Targetable the level of the same period the previous year.</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%	86%	83%	Not Available	Not Available	Not Available	81%	◆	△	<p>This measure is reported on at Quarter 4.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
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	675	185	134	319	500	↓	✓	The Council Plan advice and support target has been increased for 2024-25 to 500. Last year 675 sessions of support were delivered. This exceeded the Council Plan target. As a result the Council Plan target for this measure was increased from 400 to 500 support sessions. Quarter 2 2024-25 has seen 134 sessions delivered, 14 more than Quarter 2 2023-24. Whilst this is lower than the last three quarters, the cumulative total for the year to date is 319 and above the profile needed to deliver the annual 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	117,594	31,621	31,710	63,331	100,000	↑	✓	Council Plan target increased for 2024-25. The Council Plan measure on Libraries is already 63% towards achieving the annual target of 100,000 with a further 31,710 engagements in Quarter 2, exceeding both Q1 and Q2 23/24. DoT is a seasonal comparison with Quarter 2 2023/24 (against the same point in the previous year).
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%	1.1%	0.8%	0.8%	0.8%	1.5%	→	✗	<p>Compared to the previous year, performance is the same as Quarter 2 2023-24 and 0.8% of live new starter apprenticeships have been created as a percentage of the workforce. Performance has also stayed the same for the last two quarters. The year-end target is still to be achieved. There are currently 43 live new starter apprenticeships. A further 29 are required to hit the target. A group of new starters have completed their apprenticeships in the last two quarters which has impacted the overall figure of live new starter apprenticeships.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none"><li>- Engagement/recruitment of younger employees is being prioritised through better engagement with schools, colleges and universities - promoting the role of the Council through attending events, and offering more work placements</li><li>- Launch of a Careers Hub and Rotherham recruitment campaign to better promote apprenticeships and career journeys at RMBC, also promoted during Apprenticeship Week February 2024</li></ul>
EC07	Number of online customer transactions	FCS - Customer, Info & Digital	Luke Sayers	High	Q	200,200	185,935	189,171	58,925	51,624	110,549	185,400	↑	✓	<p>A total of 110,459 digital transactions were completed during Quarter 1 and Quarter 2. This accounts for 60% of the annual target over a six-month period, suggesting the annual target of 185,400 is on track to be achieved.</p> <p>DoT based on comparison to Quarter 2 2023-24.</p>

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### CASE STUDY

#### Rotherham welcomes new cinema and hotel

As part of the Council's £47 million investment in the creation of Forge Island, Rotherham town centre welcomed the opening of the Travelodge hotel to the public in July 2024, followed by the Arc Cinema in September 2024.

The development of Forge Island has been a Council-wide endeavour, spanning ten years of collaborative work, to revitalise Forge Island into a family-friendly destination. Delivered with the Council's partner, Muse, Forge Island is a key development in the Town Centre Masterplan.

The Travelodge Rotherham Central, hosts 69 rooms and is the town's first branded hotel. It has been developed to a premium design and includes next-generation rooms and several sustainable building features. Sustainability has been an important factor when designing the hotel, which includes features such as PV cells (a non-mechanical device that converts sunlight directly into electricity) on the roof, aerated shower heads and taps in bathrooms, and EV car charging points in the car park. Additionally, a new Bar Café welcomes both hotel guests and passers-by, offering an all-day dining service and licensed bar. It is set to have a positive impact on the town's tourism economy. Situated next to Rotherham's train and tram services, it allows for access to some of Rotherham's major visitor attractions.

The Arc Cinema opened on 6 September 2024, and features two flagship Hypersense screens and six medium-sized screens. It offers a major part of the Council's family-friendly vision for Forge Island and was celebrated with a 'Forge Island celebration day' which included free family activities on 14 September 2024.

Feedback on the new development has been overwhelmingly positive in the press and social media:

*"Fantastic achievement and such a boost for the people and families of Rotherham. Congratulations to all those who had a vision and to those who made the vision a reality".*

*"Fantastic to see investment in the town where I was born and always great when a plan becomes reality which will benefit so many local families".*

*"Well done Rotherham for bringing this back to the town".*

The regeneration and development of the town centre continues with a programme of major public sector intervention and investment. From the creation of a new town centre residential community supported by services and infrastructure in the form of a new market and library, leisure activities, green space and public realm, to events programming and improved transport infrastructure. As the town centre evolves and confidence grows, we see more private sector investors leading redevelopment and putting their own mark on this diverse and growing economy.





## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY



Equality and access have been considered in the design of Forge Island and the provision of amenities, ensuring an accessible facility for the entire community. As a result of the Council's growing relationship with Rotherham Sight and Sound, dedicated tours were held prior to opening to ensure users of the town centre with visual and hearing difficulties could become familiar with the new amenity.

Forge Island is the first step in leading the diversification of the town centre toward the new and vibrant area the wider borough deserves, driving footfall, investment, and quality, with an aim of fostering growing confidence and pride in Rotherham.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

### CASE STUDY

#### Levelling Up Fund – Magna and Wentworth Woodhouse Leisure Economy Projects

The Council secured £19.9 million of Government Levelling Up Funding for the wider Leisure Economy and Skills Programme in October 2021. Alongside additional funding sources, it has aided partners in delivering capital projects at Magna Science Adventure Centre and Wentworth Woodhouse. Levelling Up Funding has supported these partners to deliver the redevelopment of some of the borough's major attractions, to contribute towards the growing leisure and cultural sector of the economy.

Wentworth Woodhouse is a grand stately home dating back to 1720s, and it is currently undergoing extensive regeneration works to ensure it is preserved and functioning for many centuries to come. Alongside additional funding from Historic England and the South Yorkshire Mayoral Combined Authority through the UK Shared Prosperity Fund, £4.6 million of Levelling Up Funding was used to enable the regeneration of the Southwest Corner of the partner's Grade I listed stables. Once the modernisation works are complete, the historic stables will be transformed into a purpose-built hospitality space, including production kitchens, visitor's café, events space, and a training facility for new service sector staff.

To ensure that barriers to visit Wentworth Woodhouse are reduced, the design of the stables has carefully considered inclusivity for visitors with disabilities and carers. One of the Mews buildings has been repurposed as the second Changing Places facility, with renovation work joining Mews Court to the main Stables complex. This builds upon existing access arrangements, including the fully accessible gardens and ground floor with lowered reception desk, an accessible visitor's shuttle upon request, and sensory packs.



Additionally, the Council has facilitated £1.89 million of Levelling Up Funding for the delivery of a modernisation project at Magna Science Adventure Centre, which includes refreshed exhibitions to inspire young people as well as key infrastructure upgrades. Modernisation of the four Pavilions, Air, Earth, Fire and Water has been completed, as well as upgrades to the reception area and café to enhance the overall visitor experience. This funding has sustained and enhanced employment opportunities, therefore creating increased capacity for educational delivery to a greater audience. This includes better learning provision for home educator groups, special educational needs support, and learn through play experiences for under-fives.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY



The new infrastructure within Magna has allowed for easier movement around the refurbished pavilions and new exhibitions for all visitors, creating an inclusive experience. There are several accessible toilets available, and a Changing Places facility has been opened in the Red Hall to ensure that the annual 1,500 visitors with disabilities or complex care needs have a safe and comfortable visit with access to essential equipment. Quiet areas are available upon request for visitors to use for prayer, breast feeding or sensory overstimulation due to the nature of exhibitions.

Following the investment, this much valued partner has reported a 30 % increase in visitors, and a further 4,680 educational visits.



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

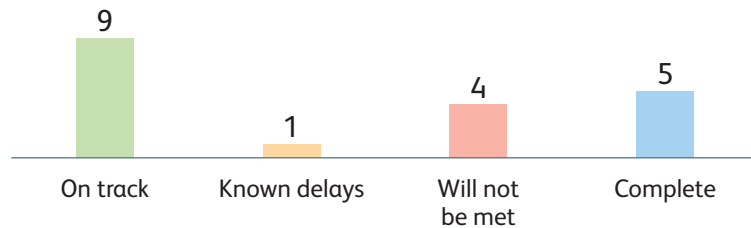
## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### HEADLINES – EVIDENCING OUR PROGRESS

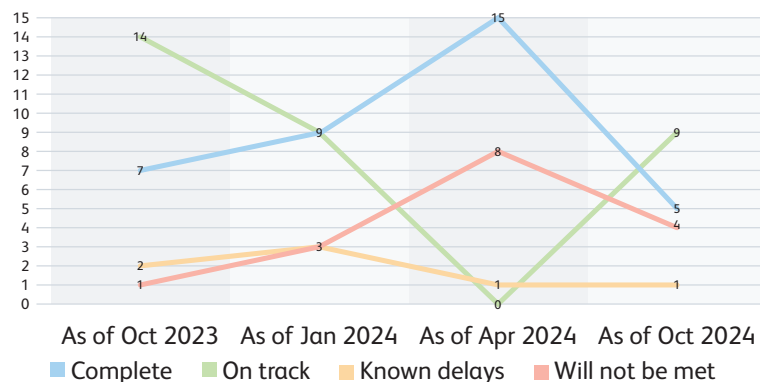
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 19 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

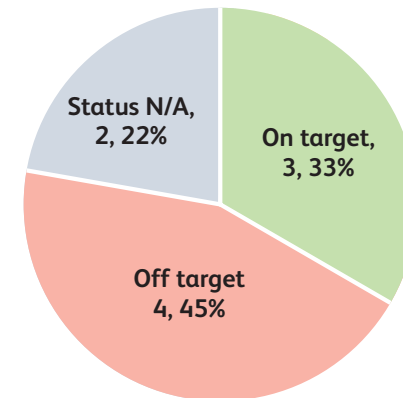


Year Ahead Delivery Plan Action Trend

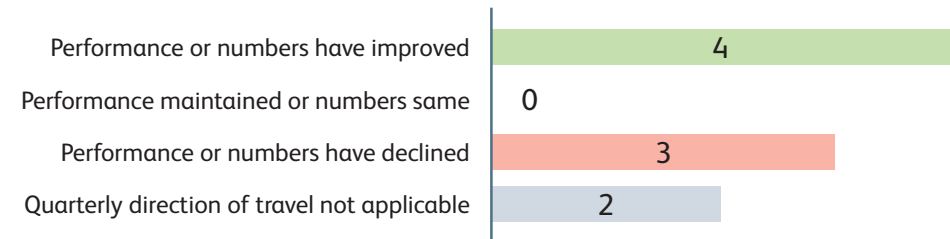


#### PERFORMANCE MEASURES

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. Key areas of progress to deliver on these ambitions are outlined below.

Initiatives to increase the cleanliness of the borough are continuing, with additional cleansing in and outside of Rotherham Town Centre and litter picking and cleansing activities. Between April – September 2024, there were 34 effective enforcement actions against fly tipping and 2,445 effective enforcement actions for other environmental crime.

Four parks in Rotherham achieved the Green Flag award in July 2024. This includes two urban parks (Clifton and Greasbrough) and two country parks (Rother Valley and Thrybergh). Additionally in June 2024, Rother Valley, Thrybergh, and Ulley country parks were awarded the Natural England accreditation (see case study below).

Although redevelopment work at Rother Valley Country Park (funded through the Levelling Up initiative) has begun, the redevelopment work at Thrybergh Country Park is delayed and is now scheduled to start in Quarter 1 2025/26, with completion anticipated by Quarter 3. This will ensure alignment with other capital works (a new path around the reservoir, along with the new play facilities). Changing Places facilities are now in place at both parks, supporting the needs of disabled visitors and providing accessible facilities to public places.

Progress continues to be made in creating a better transport system within the region through the Transforming Cities programme and funding for active travel. Sheffield Road cycleway scheme was completed in July 2024 and the

structural repair of the Centenary Way viaduct achieved practical completion in November 2024, nine weeks ahead of its originally scheduled completion date (see case study below).

A major scheme funded through Transforming Cities is the Link Road and Park and Ride at Parkgate. The link road opened in December 2024, ahead of the Quarter 4 target, with the park and ride scheduled to follow in early 2025. However, the progression of the outline business case for Waverley Station is at risk of delay due to the cancellation of the Barrow Hill line and its potential impact on the plans for Waverley.

Work continues to mitigate the risk and impact of flooding within Rotherham. The target to reach ‘shovel ready’ status across six flood defence and mitigation schemes, including the Rotherham Renaissance scheme, Whiston Brook, and Catcliffe pumping station, is on track to be achieved by Quarter 4. An update on the progress of the flood schemes will be provided to the Improving Places Select Commission in December 2024. Engagement has continued with those affected by Storm Babet in October 2023, following the publication of The Section 19 Storm Babet report in August 2024.

Finally, the Council remains committed to reducing carbon emissions across the borough. A trial of Hydrotreated Vegetable Oil (HVO) ran for six months from October 2023 to April 2024, and is on track to be completed by Quarter 4. It demonstrates a significant reduction in carbon emissions within Rotherham. Additionally, the development of a Heat Decarbonisation Plan (HDP) for the Council’s corporate estate has now been produced and all scheduled LED lighting upgrades have been completed. The remaining proposed measures and upgrades face delays due to the setbacks in the construction of the Rotherham Heat Network. The plan to identify suitable sites to progress low carbon energy generation plans within the borough

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

will not be met by the Quarter 4 target. Following assessments, no current Council sites are suitable for the plans. However, a wider assessment of land throughout the borough is ongoing. Uncertainty surrounds the completion of the project as it is dependent on the availability and suitability of local land.

## 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	<b>Increasing satisfaction with the cleanliness of the borough</b>	Deliver more cleansing in main towns, outside of Rotherham town centre. Including additional litter picking and cleansing activities through an additional day per week of officer time. Each main town will also receive an additional day of mechanical sweeping each week.	Quarter 2	Complete	All revenue investments for the high footfall areas have been completed. Swinton, Maltby, Wath, Dinnington and the Town Centre receive an extra sweep of the high street areas once per week. This has been in place since September 2024.  The 'Love Where You Live' works are also progressing as planned.
5.2		Apply for the Green Flag Award for two urban parks and two country parks. Achieve Natural England Accreditation for three country parks: Rother Valley, Thrybergh and Ulley.	Quarter 1	Complete	All four parks (Clifton Park; Greasbrough Park; Rother Valley Country Park; and Thrybergh Country Park) achieved the Green Flag status on 16 July 2024. The Country Parks, including Ulley, were awarded the Natural England Accreditation in June 2024.  See case study below.

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

5.3		Start redevelopment works at Rother Valley and Thrybergh Country Parks, supported by the Levelling-Up Fund.	Quarter 2	Will not be met	<p>Programme due to be completed by October 2025.</p> <p>Started work at Rother Valley in September 2024, car park scheduled for completion in Quarter 4.</p> <p>Work at Thrybergh Country Park café is scheduled to begin as early as possible in Quarter 1 2025/26 and completion is envisaged in early Quarter 3 after a 16-week programme. This will ensure alignment with other capital works (new path around the reservoir, along with the new play facilities).</p> <p>Changing Places facilities are now in place in both parks.</p>
5.4	<b>Creating better transport systems for future generations</b>	Progress the delivery of the Transforming Cities Fund and the Active Travel Fund programmes, including the complete construction of the Sheffield Road Cycleway.	Quarter 2	Complete	Practical completion was achieved in July 2024.
5.5		Complete structural repair of the Rotherham Council funded Centenary Way Viaduct remedial works scheme.	Quarter 4	Complete	<p>Project achieved practical completion on 9 November 2024, nine weeks ahead of its programmed 5 January 2025 date.</p> <p>Contractors have now left site and the bridge is now open to full working order.</p> <p>There remain several post completion tasks including, the Road Safety Audit stage 3, residual sign clearance and continued monitoring of the design performance.</p> <p>See case study below.</p>

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

5.6		Complete submission of the Outline Business Case (OBC) for Rotherham Mainline Station.	Quarter 2	Will not be met	<p>Delays due to additional work required to assess and quantify the regeneration benefits associated with the station and strengthen the business case, as well as The Department for Transport requesting additional informal consultation with railway stakeholders in advance of formal Outline Business Case submission.</p> <p>Anticipated submission of finalised Outline Business Case by February 2025 to South Yorkshire Mayoral Combined Authority and May 2025 to Department for Transport, replaces previous target date of Quarter 2 2024.</p>
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## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.7	<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 funding public transport improvements.</p> <p>This includes starting the construction of a new Tram-Train stop at Magna and completing the Parkgate Link Road and Park and Ride TCF Scheme.</p> <p>Work with SYMCA to progress the Outline Business Case for the new railway station at Waverley.</p>	Quarter 4	On Track	<p>Work has continued with South Yorkshire Mayoral Combined Authority regarding the development of the Transforming Cities Fund programme, including supporting and aligning the Magna Tram Train project with the wider works in the Templeborough area.</p> <p>The Parkgate Link Road opened in December 2024, with the Park and Ride operational in early 2025.</p> <p>Potential risk is posed to the plans at Waverley Station due to the Barrow Hill Line cancellation. However, the Outline Business Case will continue to be developed and future discussions around delivery will proceed.</p>
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## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.8 (a)	<b>Reducing the risk and impact of flooding and other environmental emergencies</b>	Reach ‘shovel ready’ status across the following flood defence/mitigation schemes: a) Rotherham Renaissance Flood Alleviation Scheme.	Quarter 4	On Track	The work to reach ‘shovel ready’ status is on track. An update on the schemes’ progress will be provided in December 2024.
5.8 (b)		b) Parkgate & Rawmarsh Flood Alleviation Scheme.	Quarter 4	On Track	The work to reach ‘shovel ready’ status is on track. An update on the schemes’ progress will be provided in December 2024.
5.8 (c)		c) Whiston Brook Flood Alleviation Scheme.	Quarter 4	On Track	The work to reach ‘shovel ready’ status is on track. An update on the schemes’ progress will be provided in December 2024.
5.8 (d)		d) Eel Mires Dike Flood Alleviation Scheme.	Quarter 4	On Track	The work to reach ‘shovel ready’ status is on track. An update on the schemes’ progress will be provided in December 2024.
5.8 (e)		e) Catcliffe Pumping Station.	Quarter 4	On Track	The work to reach ‘shovel ready’ status is on track. An update on the schemes’ progress will be provided in December 2024.
5.8 (f)		f) Culvert Renewal Programme.	Quarter 4	On Track	The work to reach ‘shovel ready’ status is on track. An update on the schemes’ progress will be provided in December 2024.

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

5.9		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	Complete	The Section 19 – Storm Babet report was published in August 2024. All residents and businesses affected by flooding received a hand delivered letter detailing the report and three drop-in sessions were delivered in September 2024 to engage with the residents and businesses affected.
5.10 (a)	<b>Contributing to reducing carbon emissions across the borough</b>	Delivery of the Fleet Replacement Plan including: 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.	Quarter 4	Known Delays	119 vehicles identified for replacement, several of the larger value vehicles have been purchased with a further 20 minibuses currently being evaluated for award.  A total of 58 vehicle specifications have been agreed, 31 are being consulted upon and 21 vehicles remain outstanding.  Several vehicles have been identified as no longer required.
5.10 (b)		b) Conclude a trial of HVO (Hydrotreated Vegetable Oil) and consider future roll out to reduce carbon emissions.	Quarter 4	On Track	The trial ran for six months, from October 2023 - April 2024. Results are currently being analysed, however do demonstrate a significant reduction in carbon emissions.  Use of this fuel type requires an increase in revenue costs; therefore, consideration is needed prior to implementation.

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

5.11		<p>Develop a Heat Decarbonisation Plan (HDP) and deliver actions to decarbonise the Council's estate, including:</p> <ul style="list-style-type: none"> <li>• Complete Riverside House Solar (PV) canopy works.</li> <li>• 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.</li> </ul>	Quarter 4	Will not be met	<p>A Heat Decarbonisation Plan for the Council's corporate estate has now been produced.</p> <p>All programmed LED lighting upgrades have now been completed.</p> <p>Riverside House solar canopy works are currently awaiting a final ground survey.</p> <p>Remaining energy conservation measures and building energy management system upgrades are unlikely to be completed by March 2025 due to delays in the construction of the Rotherham heat network.</p> <p>Final building designs are reliant on knowing the expected incoming temperature from a heat network which cannot be provided yet.</p>
5.12		<p>Work with local communities to change residents' behaviours to reduce climate change by delivering 10 engagement events across the borough.</p>	Quarter 4	On Track	<p>The Community Energy Officer has delivered eight community engagement events across the borough.</p> <p>On track for completion by the end of March 2025.</p>

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

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	Will not be met	<p>Following assessments, no council sites are currently considered to be suitable for low carbon energy generation.</p> <p>A wider assessment of land throughout the borough is currently being undertaken.</p> <p>Uncertainty over completion timelines, completion is dependent on the availability and suitability of local land.</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 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61	45	51	16	18	34	60	↑	✓	<p>Target unchanged for 2024-25.</p> <p>Breakdown of 18 enforcement actions: 0 Fly Tipping FPN's 3 Small Fly tipping FPN's. 3 Prosecutions secured for Fly Tipping offenses</p> <p>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 - 1 P10 (Domestic Duty of Care - FPN) - YTD - 6 P61 (Environmental Protection Act 1990 Section 47 Notice) - YTD - 1 PF1 (Environmental Protection Act Section 59 Fly Tipping Notice) - YTD - 3 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.</p> <p>This metric measures FPNs issued specifically for fly tipping. Wider activities such as other FPNs, warnings issued in advance of prosecutions are all part of the work the council undertakes to combat enviro-crime.</p> <p>There has been a increase in performance in Q2 (by 2) compared to Q1.</p>
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	1245	1463	1099	1346	2445	1,500	↑	✓	<p>WISE have had an exceptional Quarter 2 with a total of 1,346 tickets issued, 247 more issued than in Quarter 1. The annual Council Plan target for this year has already been achieved by the end of the first half of the year.</p>
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	38.5%	41.6%	42.2%	40.8%	41.5%	45%	↓	✗	<p>The data is provisional, the finalised recycling rate figures are done 3-months in arrears in order for the service to collate the data/figures.</p> <p>NB -This is just % of kerbside waste that is collected for recycling, not overall recycling rates, so is purely driven by what residents put in their bins.</p> <p>DoT based on comparison to previous quarter. Quarter 2 has seen a decrease compared to Quarter 1.</p> <p>Service point to a recent trend of bin contamination decreasing which has happened as a result of officers checking bin lids before emptying.</p>
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	192	a) Street Cleansing 1 b) Grounds Maintenance 2 c) Waste Management 60  Total Complaints = 63	a) Street Cleansing 0 b) Grounds Maintenance 4 c) Waste Management 72  Total Complaints = 76	a) Street Cleansing 1 b) Grounds Maintenance 6 c) Waste Management 132  Total Complaints = 139	190	↓	✗	<p>76 complaints were received in Quarter 2. The majority of complaints during Quarter 2 were due to "lack of service" (predominantly missed bins) due to staffing absence being high in Q2. The service expect that performance will improve as staffing levels return to more typical levels.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	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%	Latest data for 2023/24 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	Latest data for 2023/24 published Q2 2024/2025(tCO2e)  b. Mains Electricity 1,947.58 c. Natural Gas Heating 1,675.94 d. Streetlighting 1,355.64 f. Onsite Generation 0.00  Total = 4,979.15 %Annual Change = 4.77%	4.77%	10% reduction by 2024	↓	✗	The status and DoT are based on the latest data for 2023/24, published Quarter 2 2024/25. An increase in carbon emissions from the Council buildings has been observed throughout 23/24 period. This is due to an increase in the carbon intensity (i.e. the amount of carbon released per unit) of electricity by 7% during this time. This is linked to the use of carbon based fuel to generate electricity at source and delays in the decarbonisation of the grid as well as a slight increased electricity demand across the Council's operational estate following the return to standardised office attendance post COVID. There has been a slight downturn in the use of gas during time period driven partly by warmer external temperatures.
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%	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	Latest data for 2023/24 published Q2 2024/25:  a. Corporate Fleet 2298.59 e. Grey Fleet 396.09 g. EV Charging 2.46  Total = 2,772.07 %Annual Change = -2.70%	-2.70%	10% reduction by 2024	↑	✗	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 2023/24 financial year indicates a decrease of 2.07% . This carbon saving was delivered by a 7-month trial of HVO biodiesel in 10 corporate fleet vehicles. In 2023/24, diesel-fuelled corporate fleet vehicles and mains gas heating comprised 52.6% and 38.4% of greenhouse gas emissions from non-electric sources within scope of Council Plan performance measures, respectively. Heat decarbonisation works have been delayed by issues with the procurement of a low carbon heat network connection at five of the Council's operational sites in the town centre. An initial carbon saving might have been anticipated in 2024/25, however there is now no realistic opportunity to connect to a heat network before 2027. A timelier cut in greenhouse gas emissions may be available from the Council's corporate fleet. A seven-month trial of HVO biodiesel in 10 vehicles has already delivered a carbon saving of ca. 80 tCO2e, in 2023/24. HVO has continued to be used in those vehicles since the trial ended, implying an annualised carbon saving of ca. 137 tCO2e, in 2024/25. Extending deployment of HVO to all the Council's diesel-fuelled, corporate fleet vehicles could cut emissions by up to 2,197 tCO2e per annum: equivalent to a 29% carbon saving, in 2023/24.  The status and DoT are based on the latest data for 2023/24 published Quarter 2 2024/25.
EN05a	Number of trees planted by the Council: a) Number of hectares of land for woodland creation	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4	21	1	0	0	0	5	◆	△	Measure description amended for 2024-25 to ensure this is defined as the number of hectares of land given to woodland creation. This does not include urban trees. Planting season begins in Quarter 3.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22,139	2,397	964	0	0	0	500	◆	△	The measure on trees planted and woodland creation are currently has seen a total of 964 trees planted in the planting season, Quarter 3 & Quarter 4. 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%	53.7%	54.7%	56.9%	56.9%	50.0%	↑	✓	At Quarter 2 Council housing with an energy performance certificate (EPC) rated C 56.9% and has therefore on target. In Summary at the end of September 11,339 of 19,918 council housing properties were rated C and above.



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

### CASE STUDY

#### Centenary Way Viaduct Repair

The Centenary Way Viaduct is a dual carriageway structure on the A630 that carries approximately 38,000 vehicles daily across its two bridge decks. It spans sensitive areas, including a river, canal, electrified railway, towpath, and Brinkworth Lane. Active land beneath the structure includes storage yards and car parking.

Following the need for essential repair works in August 2022, emergency traffic management measures were implemented, restricting access to adjacent carriageway lanes in both directions to ensure public safety.



The project team prioritised a solution that minimised disruption to the highway while addressing safety concerns. This involved securing the expansion joints in two sections and fixing 140 slabs with enhanced security. A safety system was installed to protect the central reservation, and the carriageway was resurfaced.

Given Centenary Way's importance, construction was purposefully programmed to align with the school summer holidays in July 2024 to ensure minimal disruption. This also allowed for the slabs to swell in hot weather and shrink back to size when temperatures drop, preventing any further disruption on the bridge.

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

The main contractor, CR Reynolds, implemented the works efficiently and completed the project on 9 November 2024, nine weeks ahead of the original January 2025 completion date. Additional works, including bridge repairs and central reservation improvements at Ickles Roundabout, were integrated into the schedule without delaying the project timeline. The project's timely delivery, efficient planning, and high-quality execution earned positive feedback from stakeholders. Regular communication updates ensured transparency throughout the process. The scheme demonstrates effective collaboration and innovative problem-solving to address complex infrastructure challenges while minimising disruption to a critical transport route.





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

### CASE STUDY

#### Green Flag Awards for four of Rotherham's parks



Green spaces are among the richest areas of natural biodiversity in borough, and there is considerable evidence of their health benefits for communities. These benefits arise partly because green spaces promote physical activity, but are also linked to other factors. Natural environments have relaxing and restorative effects, and urban green spaces, such as parks, provide opportunities for social interaction and inclusion.

The Green Flag Award scheme recognises and rewards well-managed parks and green spaces, setting the benchmark for the management of recreational outdoor spaces in the United Kingdom and globally.

This year, the Urban Parks and Countryside Teams successfully obtained four Green Flags for Clifton Park, Greasbrough Park, Rother Valley Country Park, and Ulley Country Park.

The annual award is assessed by industry experts who review the parks' management plans before visiting the sites to see how these plans translate into quality park provisions on the ground. The assessors were particularly impressed by the commitment of the parks' staff and volunteers in ensuring our parks are well cared for and maintained to a high standard, providing our communities with access to quality green spaces.

Receiving recognition through the Green Flag Award is crucial for Rotherham's parks. It highlights the commitment to maintaining high standards and ensures the community has access to well-managed, beautiful green spaces. This recognition not only boosts the morale of dedicated staff and volunteers, but also reinforces the importance of preserving these vital areas for future generations.

## 6.6 THEME 6 – ONE COUNCIL

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

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

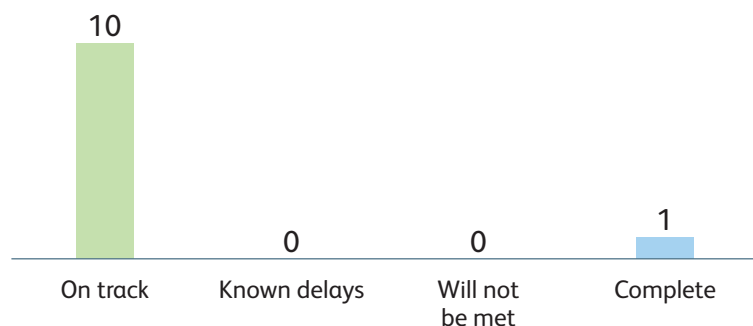
## 6.6 THEME 6 – ONE COUNCIL

### HEADLINES – EVIDENCING OUR PROGRESS

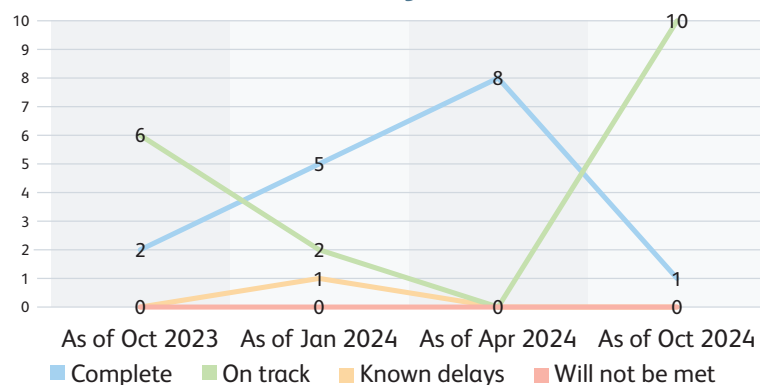
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 11 priority action/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

#### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

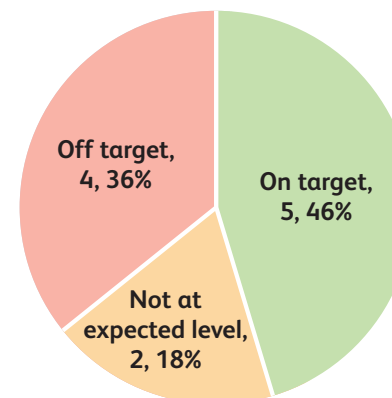


Year Ahead Delivery Plan Action Trend

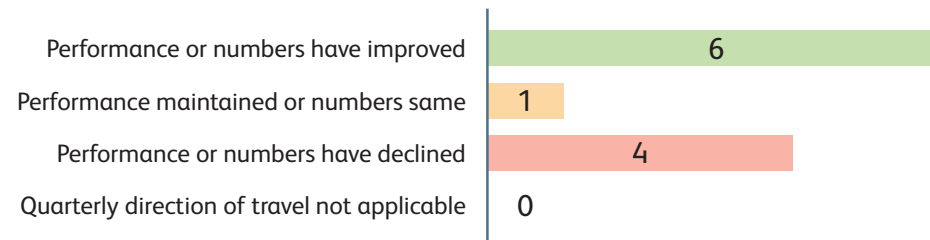


#### PERFORMANCE MEASURES

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.

Work continues to enhance the Council’s commitment to deliver effective customer services. The website is being continually reviewed to ensure it is accessible to as many customers as possible and new services have been added to the site over the course of the first six months of the year. For customers who wish to access services face to face, the model was reviewed in September 2024 and a workplan developed to improve the face-to-face services at Riverside House. For those customers who wish to make contact by telephone, call wait times in the Corporate Contact Centre have remained well ahead of the target this year. Wait times dropped to an average of two minutes and 29 seconds in the three-month period to the end of September 2024. The Contact Centre’s ability to answer more calls more quickly has continued to be supported by the call back facility where 18,167 customers opted for and received a call back within an average of 10 minutes in the same period.

The 2024 Resident Satisfaction Survey highlighted that there has been an improvement in the proportion of residents who think that the Council acts on the concerns of residents with 52 % of residents currently thinking concerns are acted on, compared to 51 % last year. These figures are well above the national average for all local authorities which currently stands at 47 %. Conversely, the residents who feel that the Council keeps them informed has fallen with only 45 % saying that the Council does this “very well” or “fairly well” compared to 50 % last year.

Performance in responding to complaints within timescales has improved during the year to date, with 87 % being answered in the appropriate timescale in the three months ending in September 2024. Due to lower performance in the first three months of the year, the overall position is short of the Council Plan target by 2 % but is currently improving.

The Council launched a new set of values in June 2024 (see case study below). These values have also been embedded into role profiles, the recruitment process and are embedded in a toolkit for managers. Every member of staff will see the values embedded in their objective-setting conversation for the year ahead. Following the last Employee Opinion Survey, each directorate has created a set of employee opinion priorities with employees that are now being put into practice. Pulse surveys will start in 2025 each quarter to track progress against the Council’s key three priorities (career development, personal money worries and council communications).

One of the Council’s key workforce activities is to become an employer of choice and work is continuing to review how the Council attracts, recruits, develops and retains staff from different sections of the community. A Careers Fair and a “Public Sector Spotlight” session has taken place with students to further promote the Council as an Employer of Choice. Targeted work is underway to remove barriers to recruitment and enable the Council’s workforce to reflect the population of the borough more closely. Progress is being made towards achieving the targets set around the proportion of its workforce that is made up of disabled employees and employees of ethnic minority groups. The sickness absence performance measure missed its target but improved in the period to the end of September 2024. Additional support continues to be provided to managers including absence management

## 6.6 THEME 6 – ONE COUNCIL

clinics and appropriate absence data and information. 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.

Work to develop a new Council Plan has commenced, with a public consultation launched on 5 September 2024 to get residents' views on the Council's priorities. This consultation closed on 31 October 2024 and results are currently being analysed. Alongside this, consultation on the revision of the Health and Wellbeing Strategy is being conducted across various forums and a development session for the Health and Wellbeing Board is scheduled for January 2025.

Meetings of the Strategic Partnership Group are continuing to be facilitated, with the first of these for this financial year held in June 2024 and a further meeting taking place in October 2024. The Rotherham Together Partnership hosted its biannual showcase in September 2024 at the recently opened Arc Cinema at Forge Island (see case study below).

Furthermore, 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. This Programme commenced in September 2024 and provides ongoing opportunities for Member Development across a range of topics including 'Need to Know' sessions on areas such as the Code of Conduct and Equality, Diversity and Inclusion.

## 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	<b>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.</b>	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	On track	The Council website is reviewed on a regular basis to ensure it is as accessible to as many people as possible.  Several new services have been added to the website, including an energy grant application form. Work will continue to add more services to the online offering.

## 6.6 THEME 6 – ONE COUNCIL

6.2		<p>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 Rotherham Council sites in the future.</p> <p><i>(Links to LGA Corporate Peer Challenge action in response to recommendation 6).</i></p>	Quarter 4	On track	<p>The face-to-face customer experience model was reviewed in September 2024 and a workplan developed to improve the face-to-face services at Riverside House.</p> <p>Improvements have already been implemented to the security, signage and welcome to residents entering the building.</p>
6.3		<p>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.</p>	Quarter 4	On track	<p>The review of website information is currently underway, using feedback identified through mystery shopping.</p> <p>The new “Confirm” system for Grounds and Streets maintenance is now in its final phases of implementation. All functionalities are set to be live by the end of the current financial year, ahead of the next growing season.</p> <p>A process to replace the enforcement and regulatory systems that sit across Licensing and Community Protection is now underway.</p>



## 6.6 THEME 6 – ONE COUNCIL

6.4	<b>Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers</b>	Re-launch the Council's values to underpin employee working practices.	Quarter 1	Complete	<p>The values have now been re-launched and shared with the workforce through all internal communications channels.</p> <p>The refreshed values have been embedded through role profiles and the recruitment process. They are being further embedded through a toolkit for managers. Every member of staff will see the values embedded in their objective-setting conversation for the year ahead.</p> <p>The values have also been embedded throughout the employee award nominations to align recognition to our values.</p> <p>See case study below.</p>
6.5		<p>Deliver improvements in response to the Employee Opinion Survey 2023 results.</p> <p><i>(Links to LGA Corporate Peer Challenge action in response to recommendation 1).</i></p>	Quarter 4	On track	<p>Each directorate have created a set of priorities with employees that are now being put into practice.</p> <p>Pulse surveys will start in 2025 each quarter to track progress against Rotherham Council's key three priorities (career development, personal money worries and council communications).</p> <p>Ongoing work with the "One Council" Champions to understand engagement across the Council and promote council wide communications.</p>
6.6		Launch programme to showcase Rotherham Council work experience, supported internships, apprentices and graduate schemes to attract more diverse candidates.	Quarter 3	On track	<p>Careers Fair and Public Sector Spotlight session has taken place with students to further promote Rotherham Council as Employer of Choice.</p> <p>Early careers offer will be launched in December 2024 to showcase the entry routes into Rotherham Council.</p>



## 6.6 THEME 6 – ONE COUNCIL

6.7		<p>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:</p> <ul style="list-style-type: none"> <li>• Level 2 – Enhanced Awareness</li> <li>• Level 3 – Practitioner</li> </ul> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 6).</i></p>	Quarter 3	On track	Currently on track to complete training with the first cohort by mid-December across Levels 2 and 3.
6.8	<b>Effective leadership, working with our partners to achieve better outcomes across the whole borough</b>	<p>Develop a new Council Plan for 2025, including a Performance Management Framework and Communications Plan to support delivery.</p> <p><i>(LGA Corporate Peer Challenge action in response to recommendations 1 and 13).</i></p>	Quarter 4	On track	<p>Work to develop a new Council Plan has commenced, with a public consultation launched on 5 September 2024 to get residents' views on the Council's priorities. This consultation will close on 31 October 2024 after which the results will be analysed, and a summary report will be produced on the main findings.</p> <p>The new Council Plan is due to be considered by Cabinet and then Council for approval in Quarter 4 2024/25, with the new plan coming into effect from April 2025.</p>

## 6.6 THEME 6 – ONE COUNCIL

6.9		<p>Work with partners to promote the Rotherham Plan key successes and achievements, through:</p> <ul style="list-style-type: none"> <li>• Delivery of two newsletters to residents</li> <li>• Facilitation of quarterly Strategic Partnership Group meetings</li> <li>• Delivery of two stakeholder events to promote progress and collaborative working across agencies.</li> </ul> <p><i>(LGA Corporate Peer Challenge action in response to recommendation 2).</i></p>	Quarter 4	On track	<p>The meetings of the Strategic Partnership Group are continuing to be facilitated, with the first of these held in June 2024. The next meeting is due to take place in October 2024.</p> <p>The Rotherham Together Partnership hosted its biannual showcase in September 2024 at the recently opened Arc Cinema at Forge Island. Celebrating recent achievements across partners, it sought to promote collaborative working across the Partnership. See case study below.</p>
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	On track	<p>Consultation conducted across various forums and events including the Rotherham Show and health community days.</p> <p>Stakeholder survey underway to capture views of support organisations who provide care.</p> <p>Desktop review of existing consultation work nearing completion.</p> <p>Development session for the Health and Wellbeing Board taking place in January 2025.</p>

## 6.6 THEME 6 – ONE COUNCIL

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.	Quarter 4	On track	<p>The Member Development Programme commenced in September 2024 and provides ongoing opportunities for Member Development across a range of topics including the ‘Need to Know’ Sessions e.g. Code of Conduct, Equality, Diversity and Inclusion, CCE/CSE.</p> <p>Members are also provided with access to development opportunities facilitated by the LGA and other providers.</p> <p>Members have been provided with access to the Council’s E-Learning Portal to further develop knowledge and skills and to support the creation of a personal development portfolio.</p> <p>Draft Member Survey to be shared with the Member &amp; Democratic Panel in November 2024 with a view to seeking agreement to circulate to all Members late November until late December 2024 allowing evaluation in January/February 2025 and reporting back to Member &amp; Democratic Panel in March 2025 to aid planning for All Out Elections in May 2028.</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 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85%	85%	82%	79%	87%	83%	85%	↑	<div></div>	<p>Performance Improved in Quarter 2 (87%) in comparison to Quarter 1 (79%) 2024-25 and year to date (83%) is above the year-end total for 2023-24 (82%). The year-end figure of 82%, was 3% below Council Plan target.</p> <p>The Corporate Complaints Team continue to target services where there are performance issues to improve the number of complaints responded to in timescales.</p>
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Alexandra Hanna	High	A	50%	48%	50%	Not Available	45%	45%	>50%	↓	<div></div>	<p>The annual Resident Satisfaction Survey was conducted in August 2024. 45% of Rotherham respondents said that the Council keeps residents ‘very well’ or ‘fairly well’ informed about the services and benefits it provides. This is below the Council Plan target of 50%, lower than the most recent national result (52%) and below the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) and respondents aged 65+ were the cohorts most likely to think that the Council keeps residents well informed.</p>
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Alexandra Hanna	High	A	48%	42%	51%	Not Available	52%	52%	>48%	↑	<div></div>	<p>52% of respondents in Rotherham answered positively when asked about the extent to which the Council acts on the concerns of residents (i.e. ‘a great deal’ or ‘a fair amount’). This is the highest response across all surveys and better than the national result (47%). This is also above the Council Plan target of 48% Respondents aged 25-34 were most likely to think that the Council acts on the concerns of local residents (60% responded positively) whilst those aged 55-64 were least likely to have this view.</p>
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	3 mins 7 secs	3 mins 47 secs	2 mins 29 secs	3 mins 11 secs	4 (Quarterly target)	↑	<div></div>	<p>The average call wait time target for 2024/25 has been reduced from 6 mins to 4 mins per quarter. The target has been achieved for both Quarter 1 (3 mins 47 secs) and Quarter 2 (2 mins 29 secs).</p> <p>Collectively, the call demand across Quarters 1 &amp; 2 2024/25 (160,321) was only marginally different (+1.75%) to that of 2023/24 (157,561). Despite the slight increase in call volume and impact of the peak period of summer leave over July/August, call performance has remained strong thanks to effective recruitment and proactive resource planning.</p> <p>The call back service remains popular, allowing customers to avoid waiting in the queue during particularly busy periods. Between 1.4.24 and 30.9.24 a total of 18,167 customers opted for a callback and received a return call within (on average) 10 mins.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Lynsey Linton	Low	Q	13.57	12.79	13.30	13.26	12.91	12.91	10.30	↑	✗	<p>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.</p> <p>Sickness absence levels have decreased in Quarter 2 2024-25 to 12.91.</p> <p>Additional support continues to be provided to managers including:</p> <ul style="list-style-type: none"><li>- Absence management clinics in place in R and E, Adults and CYPs to advise and upskill managers</li><li>- Absence data and information reports are being shared with senior management and reviewed with DLTs/HRBPs to ensure effective oversight.</li></ul> <p>Other interventions include the development of Health and wellbeing intranet pages, flu vaccine, return to work meetings, workplace guidance development (e.g. menopause), effective management of OH and EAP contract to support the development of intervention.</p> <p>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.</p>
OC05	The proportion of completed annual staff performance development reviews	ACEX - Organisational Development	Lily Hall	High	Q	78.6%	96.5%	96.3%	0.5%	17.2%	17.2%	95%	↓	●	<p>The new My Year Ahead Plan approach to performance and development reviews (PDRs) has been rolled out for 2024/25. The new approach includes a rolling timescale, which means that all employees must have a complete PDR within a 12 month timeframe. The figure also includes new starters, which means that the completion figure will be lower at this stage in the new cycle compared to previous years, as expected. Still on track to reach the target by March 2025. Managers are being supported with this change and targeted work with directorates with low completions is underway.</p>
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lynsey Linton	Rep. of borough	Q	9.3%	9.7%	10.2%	10.2%	10.5%	10.5%	9%	↑	✓	<p>10.5% 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.</p> <p>Latest Census benchmarking data to be used for future target setting:</p> <ul style="list-style-type: none"><li>- 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.</li></ul>
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lynsey Linton	Rep. of borough	Q	4.7%	4.5%	4.7%	5.0%	5.2%	5.2%	6.3%	↑	✗	<p>The proportion of black, Asian and minority ethnic employees has increased in Quarter 2 2024-25 to 5.2%. Aiming to achieve 6.3% working age population in the borough by 2024-25, ONS Census.</p> <p>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.</p> <p>Senior Community Engagement Officer post has now been filled, which will enhance our engagement with communities.</p> <p>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.</p> <p>Latest Census benchmarking data to be used for future target setting:</p> <ul style="list-style-type: none"><li>- 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)</li></ul>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24 (Yr End)	2024/25				Direction of travel	Progress against target	Notes
									QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	Year to Date	TARGET			
OC06c	c) Proportion of workforce under 25	ACEX - HR	Lynsey Linton	Rep. of borough	Q	4.2%	2.9%	3.4%	3.4%	3.4%	3.4%	4.6%	➔	✗	<p>The proportion of the workforce under 25 at Quarter 2 2024-25 is 3.4%, against a target of 4.6%. This is the same when compared to Quarter 4 2023-24. Benchmark LGA Average in Local Government December 2021.</p> <p>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.</p> <p>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. Strong working relationships have been developed with SHU to support career pathways and promoting the council as an employer of choice.</p> <p>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.</p>
OC07a	<p>Council tax and business rates collected:</p> <p>a) Proportion of Council Tax collected in the current financial year compared with other Met Councils</p>	FCS - Finance	Rob Mahon	High	Q	97.42%	97.01%	96.92%	27.05%	52.81%	52.81%	Top Quartile	⬇	✓	<p>The final collection performance for 2023/24 of 96.92 was a 0.09% decrease on 97.01% reported in 2022/23.</p> <p>Performance had been impacted by tax payers being affected by increases in the cost of living. The target of Top Quartile Metropolitan Council was achieved in 2023/24 with Rotherham being 5th best Metropolitan Council.</p> <p>For Quarter 2, collection rates are down on the same time last year. DoT based on comparison to with Quarter 2 performance in 2023/24</p>
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%	96.95%	26.23%	52.06%	52.06%	Top Quartile	⬇	✓	<p>The final collection performance for 2023/24 of 96.95% was a 0.15% decrease on 97.10% reported in 2022/23.</p> <p>The target of Top Quartile Metropolitan Council was not achieved in 2023/24 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.</p> <p>For Quarter 2, collection rates are down on the same time last year. DoT based on comparison to with Quarter 2 performance in 2023/24.</p>

## 6.6 THEME 6 – ONE COUNCIL

### CASE STUDY

#### New Values

A thorough review of the Council's values has been undertaken, following engagement to create a set of values that influence how staff work every day.

#### Development of the New Values

Following an extensive and inclusive staff consultation process, including face-to-face sessions and online voting, three core values were chosen to represent the Council: Caring, Honest, and Proud. These values were designed to reflect the ethos of the Council and to provide a clear framework for how the Council works together and serves communities.



#### Embedding the Values

To ensure these values are not just words but contribute to the daily working culture, the Council implemented several initiatives, including:

- **Manager Toolkit** – A comprehensive toolkit was developed for managers, offering practical resources and guidance to embed the values into team activities
- **Values Card Game** – An interactive card game was created to encourage colleagues to share and demonstrate how they would embody the values in their roles
- **Refreshing the Branding** – The values were visually brought to life refreshed branding, incorporating bright colours and real-life quotes from staff to ensure relevance and relatability.

The Council also collaborated with key groups, including the One Council Champions, staff networks, and graduates, to act as ambassadors for the values and help spread the message throughout the organisation.

The values were launched in June 2024 with a multifaceted internal campaign:

- **Staff Spotlight Series** – Featured weekly in the Chief Executive's blog, this initiative highlights real-life examples of colleagues demonstrating the values in their work
- **Big Hearts Big Changes Awards** – The values were central to the awards, encouraging nominations that reflect Caring, Honest, and Proud behaviours.



## 6.6 THEME 6 – ONE COUNCIL

The values are also being embedded into the recruitment process, ensuring that new appointees understand and align with the Council's ethos from the outset.

The new values represent the heart of how we work:



### Impact and Next Steps

The adoption of these values is fostering a unified and positive workplace culture, enhancing collaboration, and aligning organisational behaviours with our vision for the borough.

Moving forward, the Council will continue to evaluate the impact of these initiatives, further embedding the values into all aspects of operations and service delivery.



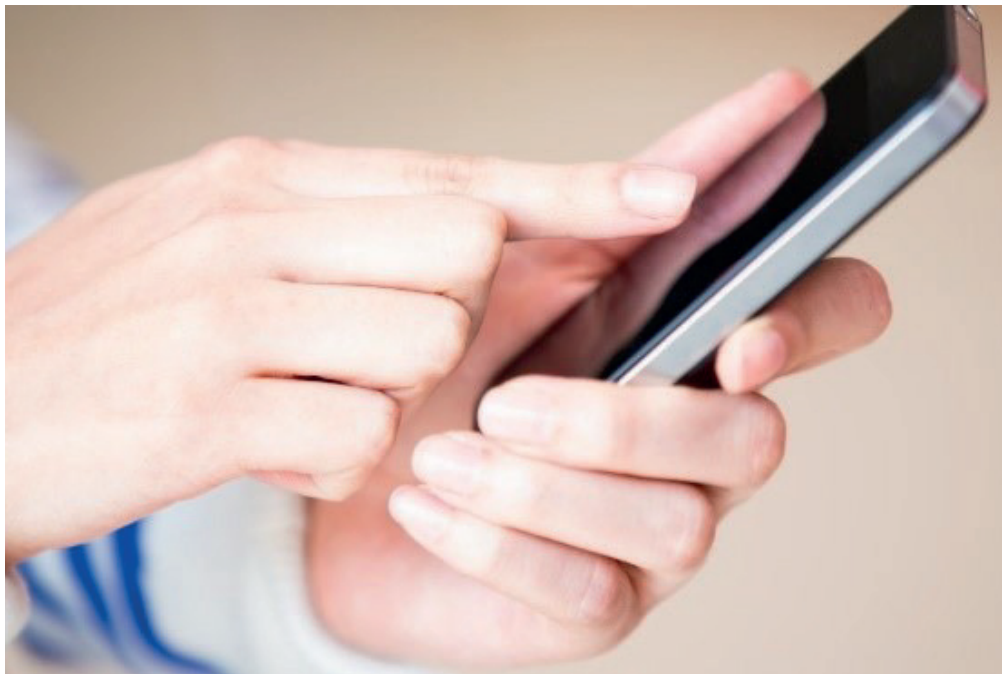
## 6.6 THEME 6 – ONE COUNCIL

### CASE STUDY

#### Delivering high quality services for customers

The Council aims to provide high quality services that are customer focused, efficient, and accessible to everyone, whether that be a resident, visitor, colleagues, elected member, or business partner.

All Council officers have a responsibility for putting the customer at the heart of the service. Following the creation of the customer experience standards, officers now have a set understanding of what they are required to do to make sure all customers, internal or external, receive the same high-quality services.



#### This means:

- Making sure the customer can contact the Council when they need to and that services are available digitally
- Ensuring Council services are accessible to all
- Helping customers access the services that are relevant to them
- Telling customers what to expect and how long it will take
- Providing customers with clear, up to date and understandable information
- Keeping customers updated with progress and letting them know if there is going to be a delay
- Improving how the Council does things by asking for customer views and listening to what they say.

Many customers choose to self-serve online, so they can conveniently contact the Council when and where they need to. It also gives people greater control, independence and enables them to access information and services at any time.

The Council's Customer Service contact centre is open 24 hours, every day. This, again, puts convenience at the forefront of the Council's customer services.

In 2021/2022, the Council noticed that the waiting times for responding to incoming telephone calls had increased, with customers on average waiting longer than acceptable. Therefore, in April 2022, the Council introduced a target to reduce the average waiting time.

## 6.6 THEME 6 – ONE COUNCIL

Since then, the Council has made several changes to reduce waiting times and improve customer experience. Since January 2023, the Council's average waiting time has consistently been below the target set. In Quarter 2 2024/25, the average call wait time was two minutes and 29 seconds.

### **This has been achieved by:**

- Improving the initial messages customers hear and the options available to choose when calling the Contact Centre, so that people can be directed to the right service
- Adding a callback facility to the enquiry lines, so that customers do not have to wait in a queue. 24,000 people used this service between 1 April 2023 and 31 March 2024, and on average received a call back within 15 minutes
- Increasing the number of services on the Council website, so that customers can go through other avenues if they do not wish to call. For example, customers can now book and pay online for bulky waste items to be collected from their home, which was not a service offered in 2021
- Making better use of customer information to tackle things that we should have got 'right first time', so the customer does not have to call the Council
- Reviewing the Council's performance to make sure there is a sufficient number of officers working at the right time, so incoming calls can be responded to more quickly
- Recruiting and training additional officers to ensure popular services, such as Housing Repairs are adequately resourced.



### **As a result of these changes:**

- It is now easier for people to speak to the Council over the telephone, those in need of support can quickly receive the help and advice they need
- The number of customer complaints surrounding waiting times has significantly reduced
- The Council has redesigned services, meaning that customers are automatically kept informed and don't have to call the Council for an update
- The Council constantly monitors all queues in 'real time', so that appropriate action can be taken in incidences where a customer is waiting longer than expected.

## 6.6 THEME 6 – ONE COUNCIL

### CASE STUDY

#### Leading organisations working together to deliver improvements for Rotherham people and places

The Rotherham Together Partnership was first established in 2017 and seeks to bring together local organisations, including the Council, NHS, Rotherham College and South Yorkshire Police, alongside representatives of the private and voluntary sectors.

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

Partners are driving action across several key themes set out in the Council Plan 2025 to create safe, healthy and vibrant communities, underpinned by good quality housing, jobs and local infrastructure.



Cllr Chris Read, Rotherham Council Leader and Chair of the Rotherham Together Partnership, with representatives from the partnership.

The biannual Rotherham Together Partnership event was held in September 2024 at The Arc Cinema in Forge Island. It allowed representatives from local organisations to come together to commemorate the opening of Rotherham's first cinema in more than 30 years and showcase the Rotherham Together Partnership's success throughout the year.

The event showcased the transformational work that is taking place across the borough including:

- Updates on how regeneration activity is being delivered at pace, including the Towns and Villages Fund alongside the renovation of children's play areas
- How the borough is being revitalised through events and activities, including the Tour of Britain, Armed Forces Day and Christmas Lights Switch-On





## 6.6 THEME 6 – ONE COUNCIL

- Updates were provided by the Social Value Portal on how our local partners are being supported to identify tangible actions and specific initiatives that will help make the Rotherham Pound go even further.

Rotherham Council Leader and Chair of the Rotherham Together Partnership, Councillor Chris Read, said: *“at this event we reflected on what has been achieved within the last six months, while looking forward to the exciting developments that are to come, such as Skills Street at Gulliver’s Valley Resort; an immersive and innovative career training centre that aims to inspire and inform children, young people, and adults from across the South Yorkshire region. With over 80 people in attendance, it was a magnificent way to celebrate the opening of Forge Island”*.

A video has been created showcasing some of the fantastic projects, programmes, and activities that partners are delivering to respond to the needs of individuals, families, and communities in Rotherham. From restoration works at Wentworth Woodhouse, to the flagship town centre development at Forge Island, comprising of a new cinema and hotel, to inspiring creative and cultural programme, including, UPLIFT Skate and Art Festival, Roots Carnival, the partnership is working tirelessly to make Rotherham a place that everyone can be proud of.

You can find out more about the partnership working happening across Rotherham on the [Rotherham Together Partnership Website](#).



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## Appendix 2

### PART B – Equality Analysis Form

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

This form:

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

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

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

1. Title	
<b>Equality Analysis title:</b> Council Plan and Year Ahead Delivery Plan Progress Update	
<b>Date of Equality Analysis (EA):</b> December 2024	
<b>Directorate:</b> Assistant Chief Executive	<b>Service area:</b> Policy, Performance and Intelligence
<b>Lead Manager:</b> Simon Dennis	<b>Contact:</b> <a href="mailto:simon.dennis@rotherham.gov.uk">simon.dennis@rotherham.gov.uk</a>
<b>Is this a:</b> <input checked="checked" type="checkbox"/> <b>Strategy / Policy</b> <input type="checkbox"/> <b>Service / Function</b> <input type="checkbox"/> <b>Other</b>  <b>If other, please specify</b>	

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

Name	Organisation	Role (e.g. service user, managers, service specialist)
Tanya Lound	Rotherham Metropolitan Borough Council	Corporate Improvement and Risk Officer
Simon Dennis	Rotherham Metropolitan Borough Council	Policy, Corporate Improvement and Risk 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
Chloe Harrop	Rotherham Metropolitan Borough Council	Temporary Corporate Improvement 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 current plan runs up to March 2025.

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 2025 and following review the Plan for 2024-25 was agreed by Cabin in July 2024. This is the first progress report to Cabinet for the 2024-25 financial year.

The report focuses on progress made in delivering the 100 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.

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. 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 conducted in 2021, 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 conducted in 2021, 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 in 2021, 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 2024 results are set out below:

- **Satisfaction with Local Area as a Place to Live** – 75% of respondents reported feeling 'very satisfied' or 'fairly satisfied' with their local area as a place to live. This is the same as the national average (75%).
- **Satisfaction with Rotherham as a Place to Live** – 66% of respondents said that, overall, they were 'very' or 'fairly' satisfied. This was above the average across all 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 74% satisfied. Respondents aged 25-34 had the lowest level of satisfaction with Rotherham as a place to live, with only 52% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 45-54.
- **Feelings of Safety** – 85% of respondents in Rotherham said they felt 'very safe' or 'fairly safe' during the day when outside in their local area (lower than the figures observed nationally at 91%). Feelings of safety in the local area after dark were (57%) compared to the national average (71%). There was a significant gender difference in feelings of safety after dark – 62% of men but only 54% of women said they felt 'very safe' or 'fairly safe'.
- **Feelings of Optimism** – 53% of respondents reported feeling 'very optimistic' or 'fairly optimistic' about the future of Rotherham as a place to live, slightly below the 54% average across all surveys. Younger respondents (aged 18-24) were the most likely to be optimistic about the future of Rotherham as a place to live (70%) and women are more optimistic than men overall. Fewer respondents felt optimistic about the future of Rotherham Town Centre either 'very optimistic' or 'fairly optimistic'. 35% of respondents were not optimistic at all about the town centre. The cohort most optimistic about the future of Rotherham town centre were young people aged 18-24 (46%), whereas people aged 55-64 were most likely to not be optimistic.
- **Keeping Residents Informed** – 45% of Rotherham respondents said that the Council keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is below the most recent national result (52%) and below the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) and older respondents (65+) were the cohorts most likely 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** – 52% 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 highest response across all surveys and similar than the national average (47%). Respondents aged 25-34 were most likely to think

that the Council acts on the concerns of local residents (60% responded positively) whilst those aged 55-64 were least likely to have this view.

- **Provisions of Values for Money** – 38% of Rotherham residents agreed that the Council provides value for money, an increase from the previous year (36%). This is the same percentage as the national figures (38%) and the first time that Rotherham and national data has aligned on this measure.

### **Council Plan data**

The Council Plan includes three performance measures which aim to create a diverse workforce and Quarter 2 data for 2024/25 in the report states:

- Overall proportion of disabled employees – 10.5% against a year-end target of 9%
- Overall proportion of Black, Asian and Minority Ethnic employees – 5.2% against a year-end target of 6.3%
- Proportion of the workforce under 25 – 3.4% against a year-end target of 4.6%.

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

Details of how equality, diversity and inclusion actions are being monitored through the Council Plan/Year Ahead Delivery Plan will be shared with the Equality Peer Review Team in December 2024 to help identify any further areas for consideration/improvement.

### **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.

<p><b>Engagement undertaken with customers. (date and group(s) consulted and key findings)</b></p>	<p>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.</p> <p>Customers are consulted and engaged in different ways by services when delivering the Year Ahead Delivery Plan activities.</p> <p>The performance measures monitored include resident satisfaction and a resident satisfaction survey is conducted annually. In July and August 2024, a statistically representative random sample of 500 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 2024 survey above.</p> <p>Some performance measures are also based on customer perceptions in relation to the quality of the service received.</p> <p>To help guide the priorities and actions in the new Council Plan 2025, various consultation exercises have taken place between September and October 2024. Engagement has been made with residents through a variety of ways including online and postal surveys, focus groups and short interaction exercises to inform the Council and its partners' priorities over the next few years. The results are currently being analysed and the findings will be presented to Cabinet, alongside the new Council Plan in 2025.</p>
<p><b>Engagement undertaken with staff (date and group(s) consulted and key findings)</b></p>	<p>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.</p>

	<p>Throughout the development of the report, Cabinet Members are briefed.</p> <p>Furthermore, the headlines are shared with the Assistant Director Group and Strategic Leadership Teams.</p> <p>Wider Leadership events and staff briefing sessions also include highlights in relation to the process being made.</p> <p>Staff at all levels have also been consulted as part of the consultation process for the new Council Plan for 2025.</p>
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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 inform the setting of the ward 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.
- A database to log pavement parking issues has been established, this is crucial for improving pedestrian safety and accessibility. Identifying and addressing this ensures accessible public spaces and that the needs of all residents are being met.
- Swinton's Library Neighbourhood Hub and Civic Hall opened in July 2024 following a complete redevelopment programme. 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 2024 continued to be hugely popular free event for everyone to enjoy, attracting approximately 45,000. This year, there was a sensory area to provide a calming space for neurodiverse and disabled adults and children and mobility access was improved, with a number of mobility scooters available. The show received a 95% satisfaction rating from survey responders. A commissioned survey from QA also showed that families were the biggest audience and visitors were made up of 77% Rotherham residents, with 21% coming from other surrounding South Yorkshire postcodes. The ethnic group split of visitors this year was 88% White British, 6% Asian or Asian British, 3% Black British and 3% Mixed heritage, which is a large shift from last year's audience being 91% White British.
- The restoration of Waterloo Kin was completed in October 2024, it has been levelled and the step free access has been added as part of the restoration, improving accessibility.

- The Safer Rotherham Partnership is undergoing a review of its priorities for the Community Safety Strategy for 2025-2028 – Borough-wide and local VCS organisations and groups representing communities with protected characteristics were invited to contribute to the priorities. Additionally, the Community Safety team attended a wide range of events and consulted with a range of VCS representatives who work with diverse client cohorts.
- Changing Places Facilities are now in place in Clifton Park Museum, Gulliver's Valley Resort, Wentworth Woodhouse, Grimm & Co, Rotherham United Football Ground, Rother Valley Country Park, and Thrybergh Country Park. The introduction of these amenities helps to support the needs of disabled visitors and provide accessible facilities to public places.

### **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:

- An impact assessment of the mental health services redesign was completed in October 2024 to recognise ongoing opportunities to improve mental health services. The crisis specification ensures that all mental health agencies understand their responsibility to support residents of all protected characteristics. The Mental Health enablement service is also now operational and is designed to enable adults with mental ill health to maximise their independence and connect to their community to ensure longer-term resilience.
- Launched in April 2024, the new Learning Disability Strategy ensures that people with learning disabilities have access to the right support at the right time. The strategy is available in a range of formats to ensure it is fully accessible.
- The new All Age Autism Strategy, which sets out aspirations for autistic people living and working in Rotherham, was published in February with an 'easy read' version to ensure it is fully accessible.
- Contracts have been awarded for the construction of Castle View, a purpose-built centre that will provide day opportunities to meet the needs of people with high support needs.
- An Adult Social Care Co-Production Board was established in April 2024, named RASCAL (Rotherham Adult Social Care Always Listening). The board is diverse and includes representation from different protected characteristic groups.
- The new Housing Repairs and Maintenance Policy was approved by Cabinet in November 2024. Where appropriate the service will adapt working practices to ensure tenants are able to access services that are tailored to their individual needs. This includes providing information to tenants in Braille, large print, audio, and additional languages.
- 14 additional homes have been added to the Council's temporary accommodation portfolio to meet demand and reduce hotel usage. These homes meet the short-term needs of a

diverse range of households, and actively promotes inclusion by providing suitable temporary accommodation for individuals 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.
- £1.586 million worth of food vouchers have been provided to children eligible for free school meals during the school holidays through to October half term 2024. The support has provided enhanced support to families across holiday periods so that they are not disadvantaged by deprivation.
- The Council Tax Support Top Up scheme provides up to £121.96 to working households receiving council tax support and the Energy Crisis Scheme offers up to £250 to households that are struggling to meet the cost of their energy bill. Customers can access both in a variety of ways and are supported when applying.

### **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 in-house residential children's 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:

- There has been an increase in the number of families registered to the Family Hub Programme. It offers face-to-face services in which families can go to for help and support, alongside digital offers in a number of alternative languages. VCS organisations form part of the wider Family Hubs network, to increase opportunities for families to engage with and be supported by Family Hubs. Rotherham Ethnic Minority Alliance (REMA), and Clifton Learning Partnership (CLP) are two organisations who are part of the network, working within our most diverse communities and supporting the delivery of the programme, its values, and principles.
- Enhancement of support sessions for under 5's are planned to be delivered through Rotherham's Statutory Children's Centres. The delivery of activity will seek to better engage harder to reach communities, as well as celebrating a broad range of religious festivals.



- New in-house residential children's homes are being developed and opened, enabling looked-after children to remain in the borough where appropriate and remain safe from harm. Ofsted registration for the second two-bedroom home was submitted in May 2024.
- Resource Provisions have been registered or approved to provide additional school places for children with special educational needs. This has increased the amount of local education places for young people with SEND. Across the 7 new provisions, 100 new SEND places have been created. As of October, 33 of the newly created SEND school places have been filled.
- The Independent Travel Training scheme has been developed for children and young people in receipt of home to school transport due to a special educational need. This training is bespoke and seeks to promote independence skills. As at end Quarter 2, 28 children and young people had successfully completed the training.
- Children's Capital of Culture (CCoC) is being co-designed and launched with children and young people from all communities to ensure that it offers opportunities for all children and young people in Rotherham. Promotion has been particularly targeted at local SEND educational settings and across SEND groups and networks. The CCoC events programme specifically celebrates, represents, and meets the need of gender diverse communities, for example WOW Rotherham.
- The CCoC Engagement Team also worked with a local youth group based in Masbrough to develop performance skills and confidence. With Masbrough being within the 10% most deprived areas in England, opportunities for children and young people to experience quality creative activities that build essential life skills, confidence, and community cohesion is crucial.
- Sites for improvement in the new 3-year Children's Playgrounds Programme have been identified and procurement framework contacts are in development. An assessment will be produced to ensure that the sites are as inclusive as possible and incorporate accessible play equipment in as many schemes as practicable.
- Consultation with families of children with SEND was completed during Summer 2024 regarding a new Water Splash facility at Clifton Park.

### **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:

- Redevelopment projects are currently underway by many of the Council's partners. These projects will improve access to leisure and cultural assets for a range of diverse users while also improving skills within the local community. The redevelopment of Maltby grammar school to create a new business and community hub aims to support students, through a

range of specialist staff and inclusive teaching, to fulfil their potential. Improvements to the visitor attractions at Magna have been completed, extending the targeted age range to include better learning provisions for under 5's. An increase in education staffing has allowed for the delivery of additional sessions specifically aimed at SEND support and home educator groups. Additionally, the redevelopment project has enabled Grimm to purchase and transform a disused church into a new home for the children's literacy charity. The charity has installed a multitude of accessible features to ensure that the needs of disabled children and adults are met.

- Key priorities of the Council's Social Value Policy have been delivered through a range of events and specific courses to support businesses to grow with the public sector. This increases diversity in the supply chain ensuring that every business has accessibility to public procurement opportunities. Networks and links with VCS have been used to ensure marketing reaches the businesses located in the most deprived areas.
- A range of initiatives are supporting residents to improve their skills and enhance their employment prospects, including the new Employment Hub pathway and Employment Solutions Service which help unemployed people into work or training. The Employment hub also supports those in structured recovery from addiction and those with neuro-diverse conditions to access employment or training. 153 residents have been supported via the Employment Hub between July and September 2024. This is complemented by the Advance project, which helps people in work to improve their skills or retrain, and the Ambition project, which supports young people to overcome barriers to accessing employment, education or training.
- The Council is actively promoting the living wage accreditation.
- The Children's Capital of Culture programme has been utilised to support skills development opportunities for young people. For example, it has emphasised recruitment of 16–25-year-olds to work as paid Trainee Young Producers.
- Regeneration project designs are developed in consultation with Rotherham residents and construction of new buildings and facilities includes consideration of accessibility. For example, as a result of the Council's growing relationship with Rotherham Sight and Sound, dedicated tours were held prior to opening of Forge Island to ensure users of the town centre with visual and hearing difficulties could become familiar with the new amenity.
- In the redevelopment of Wentworth Woodhouse, the design of the stables carefully considered inclusivity for visitors with disabilities. The design builds upon existing access arrangements, including the fully accessible gardens and ground floor with lowered reception desk, an accessible visitor's shuttle upon request, and sensory packs.
- Worked with partners to deliver the Digital Inclusion Strategy. Actions and activities target places and groups that are most at risk of digital exclusion.

### **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:

- Work has commenced at Rother Valley Country Park and is scheduled to commence at Thrybergh Country Park in Quarter 1 2025/26. 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. Changing Places facilities are also now in place at both Country Parks, supporting the needs of disabled visitors and providing accessible facilities to public places.

- The delivery of bus, tram, and cycle improvements, such as the Sheffield Road Cycleway, aim 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.
- Engagement with those affected by Storm Babet continues, the Section 19 Storm Babet report was published in August 2024 and distributed to all residents and businesses affected by the flooding.
- Community engagement is being carried out to work with residents to change behaviours to mitigate climate change. The Community Energy Officer consulted with several VCS organisations to deliver relevant service information.

For a number of projects within this theme, equality impacts will be considered at both scheme design and delivery 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.

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

- The Council website is examined by an external body on a monthly basis regarding accessibility, and continual feedback from customers is used to shape the layout and functionality of the website.
- Improvement to the accessibility of face-to-face services at Riverside House have been implemented, including higher seating to ensure accessibility.
- Equality, Diversity and Inclusion staff networks were engaged in the redevelopment of the Council Values, relaunched in June. This ensures that a focus on equalities is embedded throughout each value.
- The delivery of the first cohort of a learning and development programme that helps embed a strength based-working approach across the Council's workforce and partners is due to be completed by mid-December 2024. At the forefront of this programme is developing an understanding of diverse communities and support in building on the strengths already within those communities.
- Consultation for the new Council Plan for 2025 has concluded. Throughout this, the Council ensured engagement with as many residents as possible and that the consultation was accessible to those with protected characteristics.
- The Member Development Programme commenced in September 2024 and provides a range of opportunities for Member Development. Sessions are delivered in an accessible manner through a variety of ways, including face to face, hybrid and E-Learning. It provides ongoing opportunities for development across of a range of topics including Equality, Diversity, and Inclusion.
- Average customer wait time to corporate contact centre was 2 minutes 29 seconds in Quarter 2, which is considerably lower than the target set by the Council. Shortening customer wait times improves access to services for all residents.
- The number of disabled employees working in the Council is now 10.5% 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 – 5.2% against a year-end target of 6.3%
- Proportion of the workforce under 25 – 3.4% against a year-end target of 4.6%.

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

<b>Title of analysis:</b> Council Plan and Year Ahead Delivery Plan Progress Update.
<b>Directorate and service area:</b> Assistant Chief Executive, Policy, Performance and Intelligence
<b>Lead Manager:</b> Simon Dennis
<b>Summary of findings:</b>
<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
Share details of how equality, diversity and inclusion actions are being monitored through the Council Plan/Year Ahead Delivery Plan with the Equality Peer Review Team in December 2024 to help identify any further areas for consideration/improvement.	All	December 2024

**\*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	10 December 2024
Cllr Chris Read	Leader	2 January 2025

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 <b>Cabinet, key delegated officer decision, Council, other committee or a significant operational decision</b> 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 <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a> For record keeping purposes it will be kept on file and also published on the Council's Equality and Diversity Internet page.	
<b>Date Equality Analysis completed</b>	6 December 2024
<b>Report title and date</b>	Council Plan and Year Ahead Delivery Plan Progress Update.
<b>Date report sent for publication</b>	6 January 2025
<b>Date Equality Analysis sent to Performance, Intelligence and Improvement</b> <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a>	10 December 2024

### Appendix 3 - 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 produced a Heat Decarbonisation Plan for the Council's corporate estate, which targets operational buildings with heating systems that are reaching the end of their serviceable life. As part of the Council's Heat Decarbonisation Plan, all scheduled LED lighting upgrades have been completed. Riverside House solar canopy works are currently awaiting a final ground survey.</p> <p>The Council has made good progress with delivering Energy Conservation Measures within Council buildings, however the next upgrades to heating and hot water systems are delayed due to setbacks in the construction of the Rotherham Heat Network. Final building designs are reliant on knowing the expected incoming temperature from a heat</p>		<p>See actions outlined in the previous column.</p> <p>New YADP for 2025-26 includes new actions which will contribute to reducing carbon emissions.</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>network which is currently unknown.</p> <p>Greenhouse gas emissions from the Council buildings have increased due to an increase in the carbon intensity of electricity. Data from the 23/24 financial year, published in Quarter 2 2024/25, indicates a 7% rise in carbon emissions across the corporate estate. This is linked to the use of carbon-based fuel to generate electricity at source and delays in the decarbonisation of the UK grid. The 2024/25 target of a 10% reduction in emissions is not expected to be achieved, however the Council continues to carry out actions to reduce gas emissions.</p> <p>In relation to renewable energy generation, following assessments no council sites are currently considered to be suitable for low carbon energy generation. However, a wider assessment of land throughout the borough is currently being undertaken.</p>			
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 has been concluded of an alternative low carbon fuel</p>	<p>Sheffield Road Cycleway completed under the Transforming Cities Fund and the Active Travel Fund Programmes. This is expected to reduce transport emissions.</p>	<p>See actions outlined in previous two columns.</p> <p>The Independent Travel Training Programme is in place to support children with</p>	<p>Approaches to monitoring vehicle usage, emissions, and fuel efficiency.</p>



		<p>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. Results are currently being analysed, however do demonstrate a significant reduction in carbon emissions. If results show that the trial has been successful, this may be implemented across the wider fleet.</p> <p>Greenhouse gas emissions from these 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 2023/24 financial year indicates a decrease of 2.07%. This carbon saving was delivered by a 7-month trial of HVO biodiesel in 10 corporate fleet vehicles. HVO has continued to be used in those vehicles since the trial ended. It is not expected that the 2024/25 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.</p>	<p>Work has continued with South Yorkshire Mayoral Combined Authority regarding the development of the Transforming Cities Fund programme, including the Magna Tram Train project, the Parkgate Link Road and the Park and Ride at Parkgate. All these schemes are expected to reduce transport emissions.</p> <p>As part of the Local Neighbourhood Road Safety Programme, 13 out of 26 schemes have been completed – all include 20 mph zones which work to decrease emissions.</p>	<p>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 2025-26 includes new actions which will contribute to reducing carbon 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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Emissions from waste, or the quantity of waste itself?	N/A	The proportion of waste sent for reuse (recycling and composting) is 41.5% against the target of 45%. However, Quarter 2 has seen a decrease compared to Quarter 1. The data is provision, the finalised recycling rate figures are based on the three months previous. This is just the percentage of kerbside waste that is collected for recycling, not overall recycling rates.		See actions outlined in previous column.  New YADP for 2025-26 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. An additional 82 new homes were built in Quarter 2. This includes the first no-gas Council homes at East Herringthorpe and the Small Sites Homes Building Initiative. These houses will imply an increase in emissions from domestic buildings, however in the case of buildings being taken up by existing residents this may not be significantly different to current domestic emissions from those residents. including: <ul style="list-style-type: none"> <li>• Under-floor heating –</li> </ul>	Housing Strategy for 2022-2025 includes the Green Housing Strategy to reduce energy costs and improve efficiency of homes.  The amount of council housing with an energy performance certificate (EPC) rated C is 56.9% which has exceeded its target of 50%. By the end of Quarter 2, 11,339 of 19,918 council housing properties were rated C and above.  New YADP for 2025-26 includes new actions which will contribute to reducing carbon emissions.	Establish housing stock emission baselines, consolidating the available intelligence and gathering further data as required, using existing data on council-owned housing stock, and developing intelligence on the wider housing stock across the Borough.  Carbon Impact Assessments required for all cabinet reports.  Future Council Plan/YADP progress reports to Cabinet will

			<p>improves the efficiency of the ASHP system and internal space standards on the ground floor.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• Additional airtightness works – reduce heat loss.</li> </ul>		include an updated CIA.
Emissions from construction and/or development?	N/A	<p>Construction and developments, such as the continuation of the 2024 roads programme, the completion of the Swinton Library Neighbourhood Hub and Civic Hall and developing new and improved play areas for children and young people, will increase emissions.</p> <p>Plans for large scale developments and</p>		<p>Introduction of further SPDs (supplementary planning documents) relevant to climate change – SPDs can elaborate on Local Plan policies, giving developers additional technical guidance, speeding up applications and resulting in better quality development for the community and environment.</p>	<p>Carbon Impact Assessments required for all cabinet reports.</p> <p>Future Council Plan/YADP progress reports to Cabinet will include an updated CIA.</p>

		<p>improvements, such as the Towns and Villages Fund, Future High Streets Fund, and the Levelling Up Fund, programme, may all have significant effects on carbon emissions. This includes the Magna and Wentworth Woodhouse Leisure Economy Projects.</p> <p>The construction and completion of the leisure development on Forge Island may have entailed an increase in carbon emissions. However, the Travelodge hotel has several sustainable building features such as PV cells and EV car charging points within the Forge Island car park.</p> <p>Demolition projects, including 3-7 Corporation Street and Guardian Centre Building to facilitate further development works may have significantly impacted carbon emissions.</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>See actions outlined in previous two columns.</p> <p>New YADP for 2025-26 includes new actions which will contribute to reducing carbon emissions.</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. Target to deliver 500 more in 2024/25.</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.

Climate Change and reducing emissions will be considered when developing the new Council Plan for 2025.

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.

<b>Supporting information:</b>	
<b>Completed by: (Name, title, and service area/directorate).</b>	Tanya Lound Simon Dennis Michael Holmes Chloe Harrop  Policy, Performance and Intelligence, Assistant Chief Executives Directorate.
<b>Please outline any research, data, or information used to complete this [form].</b>	Directorate Year Ahead Delivery Plan trackers and KPI data for Quarter 1 and 2 2024/25.
<b>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.</b>	
<b>Tracking [to be completed by Policy Support / Climate Champions]</b>	

**Committee Name and Date of Committee Meeting**

Cabinet – 20 January 2025

**Report Title**

November 2024/25 Financial Monitoring Report

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

Yes

**Strategic Director Approving Submission of the Report**

Judith Badger, Strategic Director of Finance and Customer Services

**Report Author(s)**

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

**Ward(s) Affected**

Borough-Wide

**Report Summary**

The report sets out the financial position as at the end of November 2024 and forecast for the remainder of the financial year, based on actual costs and income for the first eight months of 2024/25. Financial performance is a key element within the assessment of the Council's overall performance framework and is essential to achievement of the objectives within the Council's policy agenda. To that end, this is the fourth financial monitoring report of a series of reports for the current financial year which will continue to be brought forward to Cabinet on a regular basis.

As at November 2024, the Council currently estimates an overspend of £4.6m for the financial year 2024/25. This is largely due to demand led pressures on children's residential placements, adults social care packages, home to school transport and the impact of the Local Government Pay Award. In addition, the Council is still impacted by the inflationary pressures in the economy. Even though inflation has now fallen to 2.3% (albeit an increase from 1.7% in October), the Council's base costs have significantly increased across the recent high inflation period by well in excess of 20%. Increased costs across this period are also being felt by the social care market, in particular leading to market prices increasing at above inflation levels and placing further pressures on the Council's Budget.

Whilst the Directorate overspend which stands at £15.5m is concerning, it has reduced from a peak of £17.2m and elements of this overspend were forecast with two key Budget contingencies created as part of setting the Council's Budget and MTFS for 2024/25. The Council set a Social Care Contingency of £3.4m and a Corporate Budget

Provision of £3.5m to support anticipated pressures across Social Care and Home to School Transport, whilst detailed review work of these services was undertaken and operational improvements are delivered to reduce cost pressures and create cost avoidance.

The Council's Treasury Management Strategy continues to perform well with the Council's approach to borrowing adapted to minimise the level of borrowing and borrow short term, to ultimately minimise interest costs. It is estimated that this should see the Council generate savings of at least £4m for 2024/25, though again market conditions are out of the Council's control.

As a result of these corporate provisions and savings, an underspend of £10.9m is forecast within Central Services bringing the Council's net overspend down to £4.6m, an improvement of £0.7m since the last Cabinet report. Although the £15.5m Directorate overspend is significantly mitigated, the residual pressure will need to be addressed in year by the Council to prevent further use of reserves. As such, Directorates continue to develop in year budget recovery plans and identify actions and opportunities to reduce the current overspend position. Further corporate operational budget controls have been implemented to assist with reducing the overspend position.

Looking ahead to 2025/26 the financial environment looks more positive for Councils with new funding announced within the Autumn Statement and Policy update. Further details of specific allocations have been recently provided in the Provisional Financial Settlement and are currently being interpreted with some significant areas of clarity still awaited. These will then be worked into the Council's Budget and MTFS planning. The new Government have declared that they will provide a further one-year settlement for 2025/26 with the aim of bringing in longer term financial settlements thereafter.

The challenges faced by the Council are mirrored across the UK as Councils continue to face significant challenges regarding the funding of social care and meeting the costs of rising demand.

## **Recommendations**

That Cabinet:

1. Note the current General Fund Revenue Budget forecast overspend of £4.6m.
2. Note that actions will continue to be taken to reduce the overspend position but that it is possible that the Council will need to draw on its reserves to balance the 2024/25 financial position.
3. Note the updated position of the Capital Programme, including proposed capital programme variations to expenditure profiles and funding.

## **List of Appendices Included**

Appendix 1 Equalities Impact Assessment

Appendix 2 Carbon Impact Assessment



**Background Papers**

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

Finance Update 2023/24 to Cabinet on 10<sup>th</sup> June 2024

May Budget Monitoring Report 2024/25 to Cabinet on 29<sup>th</sup> July 2024

July Budget Monitoring Report 2024/25 to Cabinet on 16<sup>th</sup> September 2024

September Budget Monitoring Report 2024/25 to Cabinet on 18<sup>th</sup> November 2024

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

No

**Council Approval Required**

No

**Exempt from the Press and Public**

No

## November Financial Monitoring 2024/25

### 1. Background

- 1.1** As part of its performance and control framework the Council is required to produce regular and timely reports for the Strategic Leadership Team and Cabinet to keep them informed of financial performance so that, where necessary, actions can be agreed and implemented to bring expenditure in line with the approved budget for the financial year.
- 1.2** Delivery of the Council's Revenue Budget, Medium Term Financial Strategy (MTFS) and Capital Programme within the parameters agreed by Council is essential if the Council's objectives are to be achieved. Financial performance is a key element within the assessment of the Council's overall performance framework.
- 1.3** This report is the fourth in a series of financial monitoring reports to Cabinet for 2024/25, setting out the projected year end revenue budget financial position in light of actual costs and income for the first eight months of the financial year.

### 2. Key Issues

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

**Table 1: Forecast Revenue Outturn 2024/25 as at November 2024**

Directorate	Budget 2024/25	Forecast Outturn 2024/25	Forecast Variance over/under (-)
	£m	£m	£m
Children and Young People's Services	69.3	74.5	5.2
Adult Care, Housing & Public Health	130.9	136.9	6.0
Regeneration and Environment Services	45.1	50.3	5.2
Finance and Customer Services	34.1	33.4	-0.7
Assistant Chief Executive	7.7	7.5	-0.2
Central Services	38.9	28.0	-10.9
<b>Directorate Forecast Outturn</b>	<b>326.0</b>	<b>330.6</b>	<b>4.6</b>
<b>Dedicated Schools Grant</b>			1.9
<b>Housing Revenue Account (HRA)</b>			-1.7

- 2.2** As at November 2024, the Council currently estimates a directorate overspend of £15.5m for the financial year 2024/25.

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

- Placement pressures within Children and Young People's Services (£5.7m) and Adults Social Care (£6.4m).
- Home to School Transport pressures within Regeneration and Environment (£3.2m) and Children and Young People's Services (£0.9m).
- Provider inflation impacting Children and Young People's Services. Fostering allowances and skills payments that have been uplifted based on the national minimum allowance and the estimated impact that these uplifts may have on provider payments for Independent Fostering Agencies and external residential placements.
- Increased costs of homelessness due to increased demand.
- Pressure across waste management on staffing, vehicle costs, disposal costs and related income.
- Impact of the Local Government Association (LGA) Pay Award.

- 2.3** Whilst the Directorate overspend is concerning, elements of this overspend were forecast and two key Budget contingencies were created as part of setting the Council's Budget and MTFS for 2024/25. The Council set a Social Care Contingency of £3.4m and a Corporate Budget Provision of £3.5m to support anticipated pressures across Social Care and Home to School Transport. In addition, the Council's Treasury Management Strategy continues to generate savings to support the Council's budget, in excess of £4m is estimated for 2024/25. As a result of these corporate provisions and savings, an underspend of £10.9m is forecast within Central Services bringing the Council's net overspend down to £4.6m.

- 2.4** Although inflation has fallen considerably since its peak in 2023/24, the impact has been an increase in the base cost of services that remains high, and it is this cost on which future inflation is applied. As such, the Council will continue to face financial pressures that will need to be managed and mitigated through the Medium Term Financial Strategy and the Council's reserves.

- 2.5** Given the current forecast overspend, Directorates have been required to develop in year budget recovery plans to identify actions and opportunities to reduce costs and create cost avoidance moving forwards to mitigate the pressures faced. This work is underway and some savings have already been factored into the current position. In addition, the Chief Executive has instigated a number of temporary additional spending controls to create further challenge to spending to the end of the financial year. The overall position has improved from £6.1m overspend forecast in July, to £4.6m, the new position also includes further costs of £0.8m for Home to School Transport following the September 2024 intake. The forecast position will continue to be monitored closely and even with mitigations it is likely that the Council will need to call on reserves to achieve a balanced outturn.

- 2.6** The Council will continue to ensure that savings plans are delivered on time to mitigate any further impact on future years Medium Term Financial Planning. The Council has shown in recent years an ability to pull back significant overspends in year, though the position is of course challenging in the current financial climate.
- 2.7** The Council's Budget and Council Tax report 2024/25 included the delivery of £9.904m savings, to be delivered across the Directorates. At present, £4.394m of delivery has been secured. The biggest challenges at present on delivery relate to CYPS Placements which is forecast as a significant cost pressure again in 2024/25 indicating that the Council hasn't fully delivered the savings programme.

**The table below shows the total amount of all savings to be delivered during 2024/25, and the amount that has been delivered to date.**

**Table 2: Delivery of Agreed Savings**

<b>Directorate</b>	<b>2024/25 Saving to be delivered</b>	<b>Secured as at 30<sup>th</sup> November 2024</b>	<b>Still to be delivered</b>
Finance and Customer Services	238	238	0
Assistant Chief Executive	407	407	0
Adult Care, Housing and Public Health	1,998	1,752	246
Children's and Young Peoples Services	5,850	1,059	4,791
Regeneration and Environment	1,411	938	473
<b>Total</b>	<b>9,904</b>	<b>4,394</b>	<b>5,510</b>

- 2.8** The following sections provide further information regarding the Council's forecast outturn of £4.6m, the key reasons for forecast under or overspends within directorates and the progress of savings delivery.

**Children and Young People Services Directorate (£5.2m) forecast overspend)**

- 2.9** Children & Young People Services has a forecast budget pressure of £5.2m at the end of November 2024 primarily driven by pressures in Children's Social Care and Education. In the main, the overall pressure is due to increasing demands on children in care placements and home to school transport. This is an improved position compared to September due to the following: reduction in the estimated overspend on home to school transport; increased supporting families funding

(suspension of the Payment by Results requirement); and allocation of the Asylum Dispersal grant funding.

- 2.10** The November forecast position includes the impact of £1.6m in-year budget recovery actions agreed by CYPS management to mitigate cost pressures in the year. The recovery plan actions that are reflected in the forecast position include delay in recruitment, limits and caps on discretionary spend and maximising or redirecting the use of grant funding (where there is scope / flexibility to do so). The following section summarises the key budget variances across the CYPS directorate for the year.
- 2.11** Children in care (CiC) placements is currently forecasting an overspend of £5.7m. Actual performance against the CiC placement plan and targets has fallen short in the year to date. In addition, the position has been exacerbated by a couple of high-cost placements made in the year.
- 2.12** The overall children in care population number is 500 for November (504 in October). Whilst the number of external residential placements for the month (39) is higher than budget profile (31), it represents a reduction to the previous month. Actual step-downs from residential care to date is behind profile, however it is expected that the overall target for the year would be achieved. The above profile number of external residential care placements is the key driver of the overall overspend as these placements are the most expensive. The number of children placed in in-house foster care placements to date (108) is significantly lower than budget profile (140). Work is progressing to accelerate the in-house residential programme (to open more in-house children's homes as quickly as possible), to intensify efforts to achieve the planned number of step-downs for the year and to source more dispersed properties and accommodation options for 16+ and 18+ care leavers cohorts. These actions should help alleviate the placement cost pressures over the medium term.
- 2.13** The Leaving Care service is forecasting an overspend of £0.2m due to increased leaving care allowances and insufficient Government funding to cover the cost of supporting the rising number of 18+ UASC cohort.
- 2.14** A forecast overspend of £0.9m is currently anticipated against the CYPS home to school transport budget, which is a reduction of £0.2m compared to the position previously reported. The reported pressure reflects demands on transporting children in care (£0.1m) and several Education Health Care Plan (EHCP) learners (£0.8m) to their school of choice. Work is ongoing in CYPS to embed the review of transport as part of care planning, to ensure that children's journeys are appropriate and cost effective.
- 2.15** An overall net underspend of £0.9m is currently forecast across a few service areas within the directorate, namely in Early Help, Commissioning, Performance & Quality and Safeguarding. It relates to the impact of the budget recovery actions being implemented across the directorate (e.g. redirection of grant funding, reduced spending, recruitment delays, etc), although this has been offset by staffing pressures (£0.6m) in children social care and Inclusion services.

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

- 2.16** The following outlines the forecast position on the delegated and centrally retained Dedicated Schools Grant (DSG) budgets. A surplus budget balance of £1.6m is currently forecast for all 25 maintained schools in Rotherham for 2024/25 based on submitted budget plans. There are 3 schools with forecast budget deficits for 2024/25 totalling £0.1m. A budget recovery plan has been agreed with these schools to bring the budget back into a surplus position within an agreed period.
- 2.17** A cost pressure / deficit of £3.5m is currently forecast for central DSG budgets, of which £3.0m relates to the SEND / High Needs budget. The SEND deficits compares unfavourably against the position agreed in the Safety Valve agreement (£1.2m). The increased deficit reflects rising pressures in the SEND system, namely; inflationary costs; rise in EHCP pupils in mainstream and special schools; and continuing placements with independent specialist settings outside the Borough. Work is ongoing through the SEND sufficiency programme to create more local SEND places and provision aimed at reducing out of authority specialist placements.
- 2.18** The latest DSG reserve account shows an accumulated deficit of £3.3m in 2024/25 improving to £2.3m in 2025/26 (final year of the Safety Valve programme). The forecast deficit in 2025/26 presents a financial risk to the Council, as the statutory override protection of DSG deficits is currently intended to be removed from the end of 2026. Mitigating options are currently being explored to alleviate the demand and financial challenges in the SEND and high needs budget and therefore the deficit in 2025/26.

### **Adult Care, Housing and Public Health (£6.0m forecast overspend)**

- 2.19** The overall directorate forecast is an overspend of £6.0m, made up of pressures in Adult Social Care (£5.9m) and homelessness (£1.0m), offset by underspends from management actions to reduce the pressure, Public Health savings and Furnished Homes income.
- 2.20** The cost of care packages is forecast to be £6.4m overspent. The two main areas of pressure are older people and mental health support, due to increased numbers of people in older people's residential and nursing care, homecare and in mental health provision. The biggest increase has been in domiciliary care where numbers of clients has increased by 10% in the last year and almost 20% since 2022. The forecast assumes all current placements remain for the rest of the year although they may reduce. Overall movements in numbers will be closely monitored as the year progresses; additional income from Continuing Healthcare (CHC) has offset some of these costs. A high number of vacancies across the Directorate has led to forecast underspend of £400k on staffing budgets.
- 2.21** A focus on preventative enablement work will look at reducing the numbers of people who go on to need long term support as part of a full review of services. A series of recovery plans that aim to help reduce the cost pressures across the Directorate are being developed. More detailed work is required to assess the

viability of these options, the pace at which they could be implemented and the impact they might have. These include maximising the capacity of services ensuring best value provision of care.

**2.22** Neighbourhood Services (Housing) is forecast to underspend by £0.1m. Homelessness is expected to overspend by £1.0m after accounting for grant income. At the end of November 2024 there were 37 households in hotels, down from a high of 87 in April and 74 in May. Work is on-going to identify and source alternative temporary accommodation and 11 new properties have come on-line in the autumn. Additional new properties will become available over the next few months. Additional income generation within furnished homes is helping to offset the costs of hotels.

**2.23** Public Health is forecast to underspend by £0.2m caused by slippage on investments.

### **Regeneration and Environment Directorate (£5.2m forecast overspend)**

**2.24** The latest projection for the directorate indicates a forecast pressure of £5.2m for this financial year. This represents a small increase of £0.1m from the September monitoring position. The forecast in the main reflects the impact of ongoing demographic pressures in Home to School Transport and cost pressures within Waste services. The forecast outturn position also includes the incorporation of identified savings of £780k, that are expected will be delivered by the end of the financial year. Information on the forecast outturn projection and the actions taken to date are included below.

**2.25** Community Safety and Street Scene (CSS) is forecasting an overall pressure of £4.8m, an improvement of £100k from September's monitoring. The most significant pressure continues to be in respect of Home to School Transport which is now reporting an overspend of £3.2m, 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. The revised forecast reflects the incorporation of data from the new cohort of passengers in September 2024. Actions taken by the Service have reduced the cost per passenger, but the Service continues to see an increase in demand.

**2.26** Parking Services is forecasting a pressure of £179k, a small improvement of £16k from the last reported position. The ongoing economic impact on Rotherham town centre footfall continues to see a reduction in income from parking charges.

**2.27** Waste Management is forecasting an overspend of £1.6m, an increase of £100k from September's monitoring. There is pressure on vehicle costs due to hire and repair costs of an ageing fleet, an increase in staff costs to cover sickness absence, an increase in waste disposal costs based on tonnage estimates and a forecast shortfall in income from the sale of recycling materials due to lower market prices. A further reduction in market prices has led to the movement this

month. As part of the recent review of the budget position, an additional £300k income has been forecast in Highways, resulting from an increase in highway adoptions, and an additional £50k income has been forecast in Landscape delivery, resulting from additional project work fees.

- 2.28** Culture Sport and Tourism (CST) is forecasting an overall pressure of £387k, an increase of £111k from September's reported position. The worsening position is as a result of additional expenditure in Trees and Woodlands, following health and safety inspections. There is a forecast overspend of £153k at Waleswood Caravan Park, Rother Valley Country Park of £80k and Thrybergh Country Park of £110k, largely resulting from a shortfall in income against budget. In addition, there is a £122k pressure on the Music Service, resulting from pressures on income and staffing costs. These pressures are partly offset by an anticipated saving on the Leisure PFI of £171k following a contractual benchmarking exercise.
- 2.29** Planning, Regeneration and Transport (PRT) is forecasting an overall underspend of £31k. This forecast includes the proposed capitalisation of salaries in the Regeneration and Transportation teams. Along with the use of grant income, these improvements mitigate the significant pressures in the Markets service. There remains a pressure in the Markets service, as result of an ongoing forecast shortfall in income, arising from void stalls amid ongoing difficult trading conditions.

#### **Finance and Customer Services (£0.7m forecast underspend)**

- 2.30** The overall directorate is reporting an underspend of £0.7m. The forecast for Property and Facilities Services, which has transferred from Regeneration & Environment Directorate, has improved significantly to a forecast underspend of £591k. This has been reduced from a £1.4m overspend position for 2023/24. The remaining services within the Directorate are forecasting an underspend of £0.1m as a result of savings identified from ICT contracts and network circuits. Whilst there are some financial challenges within the wider directorate, projected savings on Legal disbursements and Bereavement Services income along with robust budget management are expected to offset those pressures.
- 2.31** The forecast position for Property & Facilities Services is an underspend of £591k. This improved position has resulted from a significant increase in trading activity in the Building Consultancy Service, leading to an increase in fee income. This position includes a number of back-dated business rates refunds, which are one-off savings. The Service continues to face pressures on income across estates and the commercial portfolio, increased costs on cleaning, maintenance and fixtures and fittings. There is a pressure in school catering of £371k due to the continuing impact of food price inflation; this is an improved position from 2023/24 due to an increase in income from the increase in fees and charges. This is offset by a forecast underspend on building cleaning of £1.1m due to additional contract income.
- 2.32** Within Customer, Information and Digital Services, increased costs on postage and print are under review. Ongoing recruitment challenges are creating a



temporary cost reduction, which is offset by over-recruitment within Customer Services contact centre to help manage the difficulties caused by high staff turnover in this area, that impacts on call waiting times.

- 2.33** Legal Services faces continued demand for legal support with child protection hearings and court case costs relating to Looked After Children. Ongoing difficulties in recruiting to key posts are currently resulting in the extended use of locum solicitors and external suppliers. However, the number of cases remains volatile and will continue to be monitored closely.

**Assistant Chief Executive (underspend of £191k)**

- 2.34** This is an improvement from the September forecast due to identification and delivery of in-year opportunities to support the Council position. Projected income of £85k for the services of the Chief Executive (CEX) to Nottingham City Council (2 days per week for the full year), along with £45k of additional income from salary sacrifice schemes are mitigating cost pressures across the Directorate. There are pressures relating to the Occupational Health contract (£34k) and HR & Payroll system (£51k). There are other minor variances across the directorate primarily relating to staffing and vacancy control, all of which are contained within the overall budget.

**Central Services (£10.9m underspend)**

- 2.35** Central Services has a £10.9m forecast underspend, made up of budget provisions set aside when the Budget was approved. A Social Care Contingency of £3.4m and a Corporate Budget Provision of £3.5m to support anticipated pressures across Social Care and Home to School Transport are being used to support the wider Directorates forecast position, along with a £4m forecast underspend from Treasury Management.
- 2.36** There continues to be significant financial challenges as a result of increased costs, energy prices and the potential impact of the 2024/25 Local Government Pay Award. The impact on base costs of high inflation in recent years 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 MTFS. However, the Council was able to build into the Council's Budget and Council Tax Report 2024/25 greater levels of funding to manage the impact of inflation, energy and pay. As such it is currently anticipated that these impacts can be controlled within the existing budgetary provision.
- 2.37** The current economic climate remains turbulent, with challenges in projecting where inflation will move and the pace at which it moves. Though the recent trajectory has seen inflation fall to 2.3% (October 2024), this is not negative inflation and as such the Council's costs are still significantly higher than they were when inflation first started to spike above the Bank of England's 2% target. Although inflation has fallen considerably since its peak in 2023/24, the impact was that the resulting increased base cost of services remains high, and it is this cost on which future inflation is applied. As such, the Council will continue to face

financial pressures that will need to be managed and mitigated through the Medium Term Financial Strategy and the Council's reserves.

- 2.38** However, energy prices have reduced which will help support the Council's Budget position for 2024/25, though it is too early in the financial year to be clear on its full benefit.
- 2.39** The Council's Treasury Management functions are expected to continue to perform well for the bulk of 2024/25. The Council still holds cash balances and is able to invest them for a greater return given current high interest rates, additional slippage on the Capital programme in 2023/24 means that the level of financing costs for 2024/25 will be less than anticipated. The benefits from the Treasury Management function can be used to support wider inflationary pressures that the Council will face during 2024/25, however it should be noted that as the Capital programme progresses, these short-term opportunities will diminish.
- 2.40** The Central Services budgets are made up of a number of corporate budgets for levies and charges such as the Integrated Transport Levy (ITA), PFI Financing, and Treasury Management. A list of the main budget areas within Central Services was provided as part of the Council's Budget and Council Tax Report 2024/25, approved at Council 28<sup>th</sup> February 2024. 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.

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

- 2.41** The Housing Revenue Account is a statutory ring-fenced account that the Council has to maintain in respect of the income and expenditure incurred in relation to its council dwellings and associated assets. The HRA is currently forecast to underspend by £2.5m.
- 2.42** The underspend largely relates to a gainshare on the repairs and maintenance contract.

### **Capital Programme Update**

- 2.43** The revised Capital Programme for 2024/25 is £181.452m split between the General Fund £124.530m and HRA £56.922m. This is a decrease of £20.6m from the position as at the end of September reported to Cabinet on 18th November 2024. The movement is based on the latest profiles of expenditure against schemes, including slippage and re-profiles of £21.227m and grant funding removed from the programme of £9.335m.

**Table 3: Variations to the Capital Programme 2024/25 to 2027/28**

	<b>Total Impact £m</b>	<b>2024/25 Impact £m</b>	<b>Post 2024/25 Impact £m</b>
Revised Grant and Funding Estimates	-9.335	0.627	-9.962
Slippage / reprofiling	0.000	-21.227	21.227
<b>Total</b>	<b>-9.335</b>	<b>20.600</b>	<b>-11.265</b>

**2.44** The main items contributing to the reprofiling of the Capital Programme are:

- **Additional Places at Brinsworth Academy** -£1.687m slippage. This scheme is on hold until a decision is made on the need for additional school places.
- **Secondary School Budget Unallocated** -£0.910m slippage. No new commitments on this budget are currently identified.
- **Maltby East** £0.703m slippage. Our Place Fund and Highway contributions will increase the scope and cost of the scheme. This has delayed the tender which will now be early 2025. Therefore, budget reprofiled to reflect that costs will fall in 2025/26 financial year.
- **A6178 Sheffield Road** -£0.899 slippage, forecast underspend. Approval is being sought from the funders to reallocate remaining budget to other projects. It is anticipated that this will be resolved early in 2025/26.
- **Fitzwilliam Corridor** -£1.351m slippage. Design and consultation is ongoing. The budget has been reprofiled in line with the planned design and build contract and carried into 2025/26.
- **Broom Wickersley Corridor** £0.761m slippage. Budget has been reprofiled to reflect design and build contract programme.
- **Templeborough (Magna)** £0.533m slippage. Budget has been revised to reflect the capital spend profile within the Full Business Case, now that scheme delivery is between Magna and Henry Boot Construction Ltd rather than RMBC and Henry Boot Construction Ltd.
- **Riverside Gardens** -£4.033m slippage. Revised forecast reflects expectation that start on site is now anticipated to be late Q4 2024/25 to early Q1 2025/26 with subsequent 12-month programme.

- **Wath Regeneration** -£0.989m slippage. Budget reprofiled to reflect revised programme which anticipated the end of procurement by end of Q4 24/25, completion of design in Q1 2025/26 and completion of construction in Q2 2026/27.
- **Replacement of Server Equipment** -£0.593m slippage. After a review of the strategic approach to computing and data storage a decision has been made to defer this scheme until 2025/26.
- **Castle View Day Care Centre and Adult Care Units** -£2.382m slippage. Once the cashflow is confirmed with the quantity surveyor the budget will be reprofiled to align with this. Work started on site in October and is progressing.

**2.45** New grant funded schemes are added to the Capital Programme on an ongoing basis in accordance with the Financial and Procurement Procedure Rules. Grant schemes added or reduced since the November Cabinet report are listed below:

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

Directorate/Scheme	2024/25 £m	Post 2024/25 £m
<b>Regeneration &amp; Environment</b>		
UK Shared Prosperity Fund for local investment.	0.627	0.000
City Region Sustainable Transport Settlements (CRSTS) Transport Block. Funding removed until the 2025/26 allocation is confirmed.	0.000	-1.962
City Region Sustainable Transport Settlements (CRSTS) Maintenance Block. Funding removed to match the grant allocation for Roads Programme	0.000	-8.000
<b>Total</b>	0.627	-9.962

### Programme Variations

**2.46** 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.

- **Aids & Adaptations**

**2.47** There is a request to pull forward/take additional budget of £600k into 2024/25 from the unallocated DFG budget to respond to increased demand and a backlog of projects.

- 2.48** This funding is required to meet the needs of the customers, to ensure they can live independently in their homes by providing aids and adaptations to meet the short and long term need. This can also involve the provision of minor fixings and adaptations. Where possible, this would reduce non-elective admissions to hospital.
- 2.49** The current budget for private aids & adaptations is £2.197m. The proposed virement will increase this budget to £2.797m. The budget will be taken from the unallocated DFG surplus of £2.706m that has built up over a number of years. If the budget were to remain at £2.197 million, this would have a direct impact on the number of adaptations that can be provided to private households in Rotherham. In turn, this would impact on demand on the NHS and Social Care.

### **Riverside Gardens and Corporation Street**

- 2.50** The Riverside Gardens & Corporation Street project will deliver new public realm and improved highway and pedestrian footways within the Leisure & Culture Quarter of the town centre. Having started life as a group of independent projects, over the lifespan of its development the proposed works have been consolidated into one scheme comprising works to Corporation Street, Ship Hill and a new public park on the car park area to the rear of Corporation Street overlooking the river and Forge Island.
- 2.51** Cabinet is asked to approve the consolidation of various budgets to facilitate the development of this scheme in order to provide a comprehensive package of works. This proposal would see the budget for the Riverside Gardens project increased from £9.439m to £10.919m through an additional contribution of £1.48m from Town Centre Investment Fund, Transforming Cities Fund and Highways contributions.

<b><i>Budget Name</i></b>	<b><i>Funder</i></b>	<b><i>Amount</i></b>
<i>Pathfinder funding</i>	<i>MHCLG</i>	<i>£9,439,409</i>
<i>Town Centre Investment Fund</i>	<i>RMBC</i>	<i>£400,000</i>
<i>Highways</i>	<i>RMBC</i>	<i>£420,000</i>
<i>Highways (street lighting)</i>	<i>RMBC</i>	<i>£110,000</i>
<i>Transforming Cities</i>	<i>SYMCA</i>	<i>£550,000</i>

- 2.52** The Transforming Cities Fund contribution has been agreed in principle at the SYMCA Programme Board on 5th December 2024. A full change request process is now required.
- 2.53** A procurement exercise has been undertaken and a contract is being prepared for completion with works due to start on site before the end of the 24/25 financial year and progressing through to 25/26.

## MCA Approvals

- 2.54** The South Yorkshire Mayoral Combined Authority (SYMCA) acts as accountable body for a number of different Government funding streams and as the accountable body for Gainshare. £8m has been removed from the CRSTS maintenance block and £1.962 from the Transport element to match the grant funding allocations.

The proposed updated Capital Programme to 2027/28 is shown by directorate in Table 5 below.

**Table 5: Proposed 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
<b>General Fund Capital</b>					
Children and Young People's Services	8.330	21.049	6.360	7.070	42.809
Regeneration and Environment	86.564	109.307	20.534	6.196	222.601
Adult Care & Housing	8.398	15.416	4.924	8.969	37.706
Assistant Chief Executive	0.341	0.210	0.210	0.210	0.971
Finance and Customer Services	20.897	26.161	5.944	5.648	58.649
Capitalisation Direction					
<b>Total General Fund Capital</b>	<b>124.530</b>	<b>172.144</b>	<b>37.971</b>	<b>28.093</b>	<b>362.737</b>
<b>Total HRA Capital</b>	<b>56.922</b>	<b>64.608</b>	<b>75.508</b>	<b>33.539</b>	<b>230.577</b>
<b>Total RMBC Capital Programme</b>	<b>181.452</b>	<b>236.752</b>	<b>113.478</b>	<b>61.632</b>	<b>593.314</b>

- 2.55** The Capital Programme for 2024/25 remains ambitious even with a significant level of re-profiling of schemes into 2025/26. The Council will therefore need to keep close control of project spend profiles and delivery milestones to keep these projects on track. The Council will also need to review the deliverability of this significantly increased capital programme and potentially, re-profile some schemes into future financial years.

## Funding Position of capital programme 2024/25

- 2.56** The £181.452m of capital expenditure is funded as shown in Table 6 below.

**Table 6: Funding of the Approved Capital Programme**

<b>Funding Stream</b>	<b>2024/25</b>
	<b>Budget £m</b>
Grants and Contributions	63.004
Unsupported Borrowing	61.392
HRA Contribution	0.134
<b>Total Funding - General Fund</b>	<b>124.530</b>
Grants and Contributions	3.556
Unsupported Borrowing	9.063
Housing Major Repairs Allowance	24.950
Capital Receipts	13.533
Revenue Contribution	5.820
<b>Total Funding - HRA</b>	<b>56.922</b>
<b>Total</b>	<b>181.452</b>

**2.57 Capital Receipts**

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.

- 2.58** To date General Fund useable capital receipts of £0.434m have been generated. Although loan repayments will be received during the financial year, these cannot be used to support the revenue budget as only those receipts by the disposal of property, plant and equipment can be used in that way.

<b>Description</b>	<b>Total as at 30th November 2024 £m</b>
Falding Street Chapel Masbrough	-0.131
Covenant release	-0.045
Woodlands Farm Land	-0.089
241 Canklow Road	-0.055
Land at Snail Hill	-0.088
Land at Doncaster Gate	-0.023

Miscellaneous	-0.006
<b>Total Capital Receipts (Excluding loan repayments)</b>	<b>-0.436</b>
Repayment of Loans	-0.021
<b>Total Capital Receipts</b>	<b>-0.457</b>

**2.59** The detailed disposal programme is currently being updated. At this stage the forecast for useable capital receipts is between £0.75m and £1.25m but this may change when the detailed assessment has been completed. These receipts are made up of a small number of disposals and therefore any changes to these could impact on these forecasts significantly. It should be noted that there is no corporate requirement to disposal of General Fund assets and each individual decision should be taken as appropriate.

## **2.60 Capital Achievements**

The following outputs have been achieved up to the end of November 2024.

- Restoration works at Waterloo Kiln have been completed. The £189,000 scheme was supported with an £80,000 grant from Historic England and the completion of the works removes the structure from the nationally published 'Heritage at Risk' list. Waterloo Kiln reopened to the public in November with a Family Funday and exhibition of work from local schools and community schools.
- Up to the end of November 350 concrete street lighting columns have been replaced, 4 zebra poles have been upgraded and over 100 street nameplates have been renewed.
- Up to the end of October 48% of carriageway repair schemes have been completed and 30% of footway repair schemes have been completed. Following consultation with members an additional 70 Highway repair schemes have been included in the "Rotherham Roads repair Programme 2024 to 2026".
- The following drainage schemes all completed in October and November 2024. New highway drain at Back Lane Thrybergh, Watercourse cleansing at Whiston Brook, Installation of new land drain at Common Road Thorpe Salvin, Repair of road gulley at Richmond Park Road Kimberworth, New highway drain at Fullerton Road Templeborough.

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

**3.1** With regard to the current forecast net revenue budget, the directorates are forecasting an overspend of £15.5m. Further management actions continue to be identified with the clear aim of ensuring a balanced budget position can be



achieved. It is currently assumed that to achieve a balanced outturn position there will be a need to utilise an element of the Council's reserves given the significant pressures that are being faced.

- 3.2** This is in recognition that there are still financial implications that need to be fully understood and that may not be fully known until later in the financial year. It is nationally recognised best practice to monitor the performance against the agreed revenue budgets and the Capital Programme throughout the year.

**4. Consultation on proposal**

- 4.1** The Council consulted on the proposed budget for 2024/25, as part of producing the Budget and Council Tax Report 2024/25. Details of the consultation are set out in the Budget and Council Tax 2024/25 report approved by Council on 28<sup>th</sup> February 2024.

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

- 5.1** Strategic Directors, Managers and Budget Holders will ensure ongoing tight management and close scrutiny of spend this financial year.
- 5.2** Financial Monitoring reports are taken to Cabinet meetings during the year. The Financial Outturn report for 2024/25 will be taken to Cabinet in July 2025.

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

- 6.1** The Council's overspend position is detailed within the report along with the estimated impact of current financial pressures from inflation and increases in demand. This position continues to be monitored closely. Control over spending remains critical to both maintaining the robust Reserves Strategy and Medium Term Financial Strategy.
- 6.2** An update on the Council's Medium Term Financial Strategy will be provided to Cabinet later in 2024. This will provide a more detailed update on the Council's Medium Term Financial Planning factoring in the impact of the current year financial pressures and the longer term impacts on the MTFS and reserves strategy.
- 6.3** There are no direct procurement implications arising from the recommendations detailed in this report. Project specific implications have been addressed in the Key Issues section.

**7. Legal Advice and Implications**

- 7.1** No direct legal implications.

**8. Human Resources Advice and Implications**

- 8.1** No direct implications.

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

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

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

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

- 10.2** An Equality Screening (Part A) is attached at Appendix 1.

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

- 11.1** No direct implications.

## **12. Implications for Partners**

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

## **13. Accountable Officers**

Rob Mahon, Assistant Director – Financial Services

Approvals obtained on behalf of Statutory Officers:-

	<b>Named Officer</b>	<b>Date</b>
Chief Executive	Sharon Kemp OBE	23/12/24
Strategic Director of Finance & Customer Services (S.151 Officer)	Judith Badger	20/12/24
Assistant Director, Legal Services (Monitoring Officer)	Phillip Horsfield	23/12/24

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

## Initial Equality Screening Assessment (Part A)

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

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

Completed at the earliest opportunity it will help to determine:

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

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

### 1. Title:

Is this a:

☐

**Strategy / Policy**

☒

**Service / Function**

☐

**Other**

**If other, please specify**

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

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

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

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

the Council's 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 fourth financial report in the financial year, it sets out the Council's latest revenue forecast position. The report also covers off any other key items to be noted at this 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 explain the reason.**

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.

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
Rob Mahon	Assistant Director Financial Services	17/12/24

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

Date screening completed	17/12/2024
Report title and date	17/12/2024
If relates to a Key Delegated Decision, Executive Board, Council or a Significant Operational Decision – report date and date sent for publication	17/12/2024
Date screening sent to Performance, Intelligence and Improvement <a href="mailto:equality@rotherham.gov.uk">equality@rotherham.gov.uk</a>	17/12/2024

## Appendix 2 – Carbon Impact Assessment

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

Carbon capture (e.g. through trees)?	<i>no impact</i>				
Identify any emission impacts associated with this decision that have not been covered by the above fields:					

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

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

Supporting information:	
Completed by: (Name, title, and service area/directorate).	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]	Tracking reference: CIA388 Katie Rocket Climate Change Officer



# MTFS Update

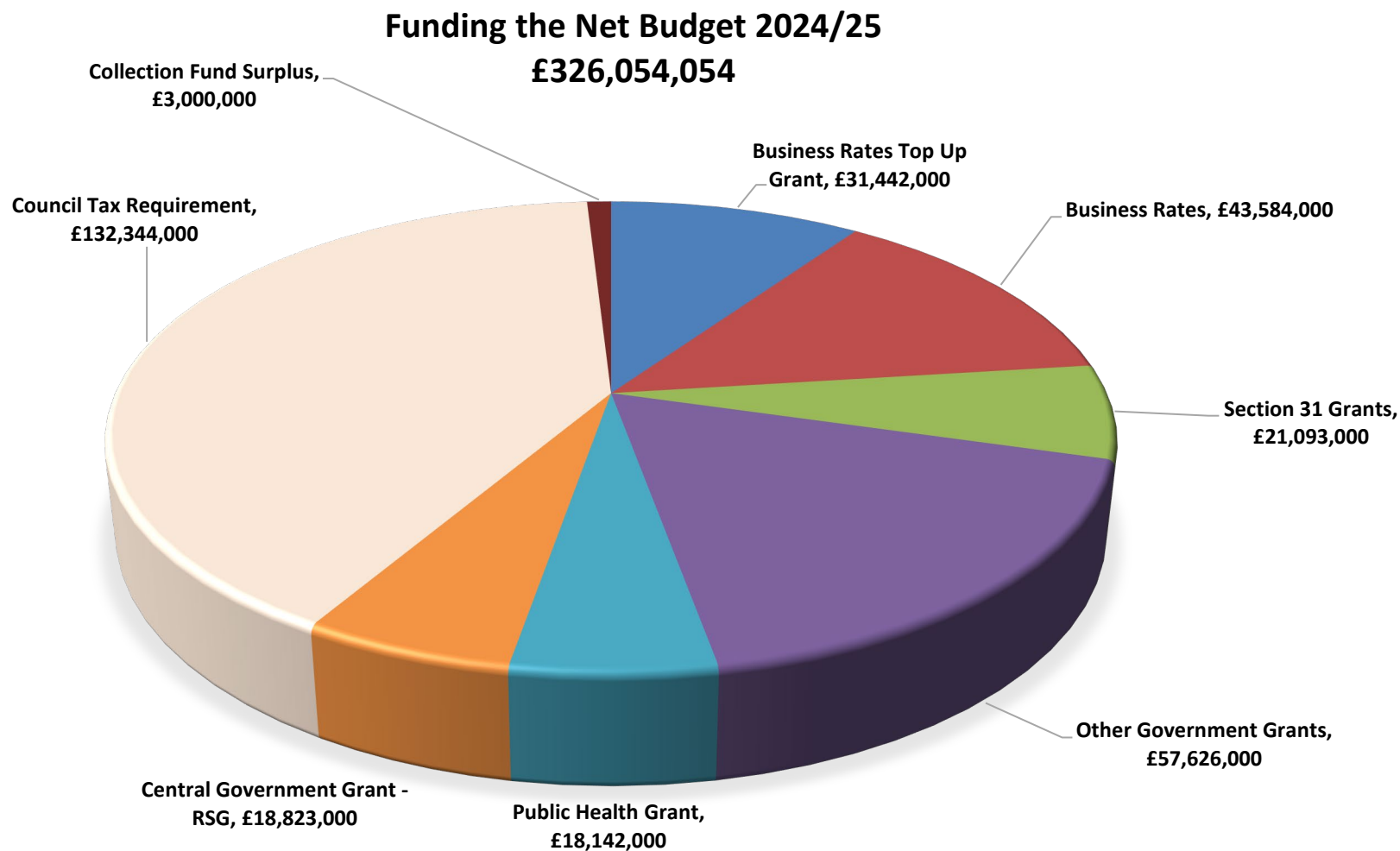
## OSMB 14<sup>th</sup> January 2025

# Local Context

## Main pressures

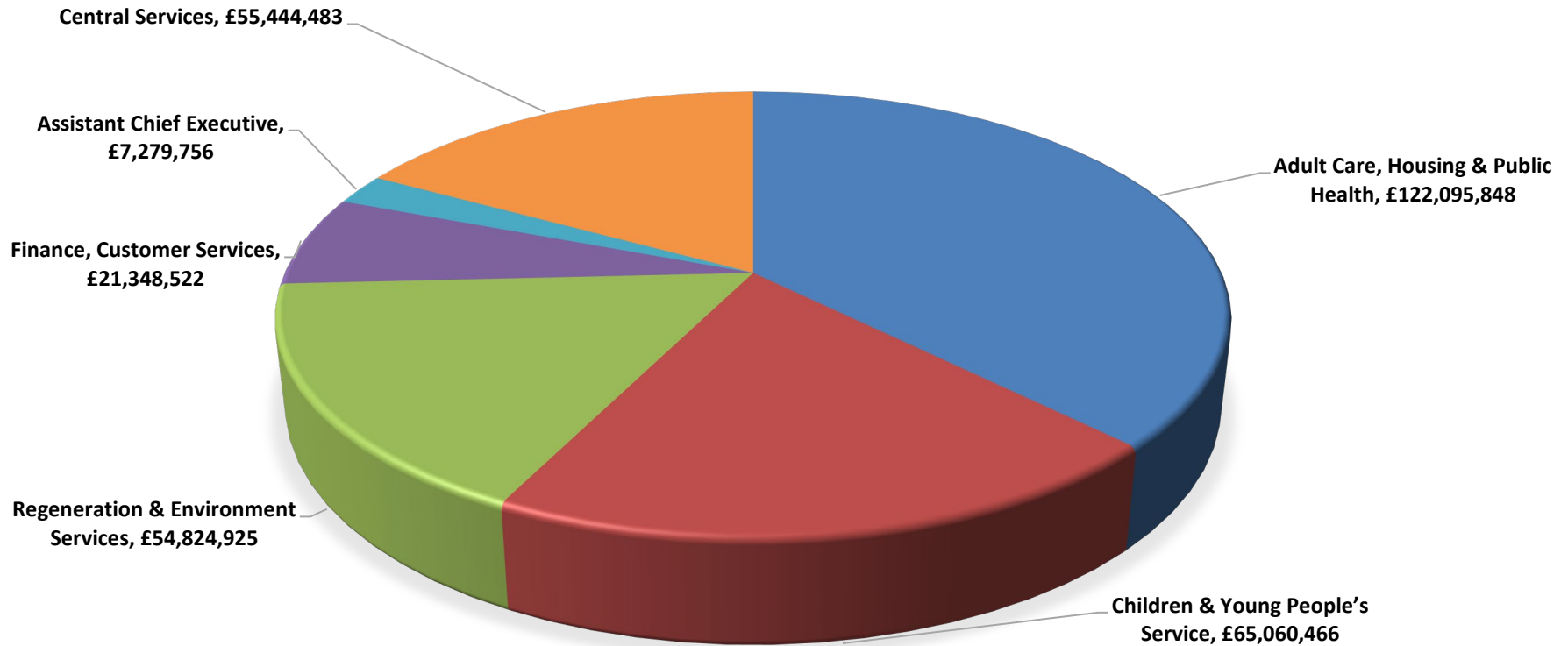
- Placement pressures within Children and Young People's Services and Adult Social Care.
- Home to School Transport pressures within Regeneration and Environment and Children and Young People's Services.
- Pressures on income generation within Regeneration and Environment, relating to the longer-term 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
- Impact of the Local Government Pay Award.

# How the Council is funded



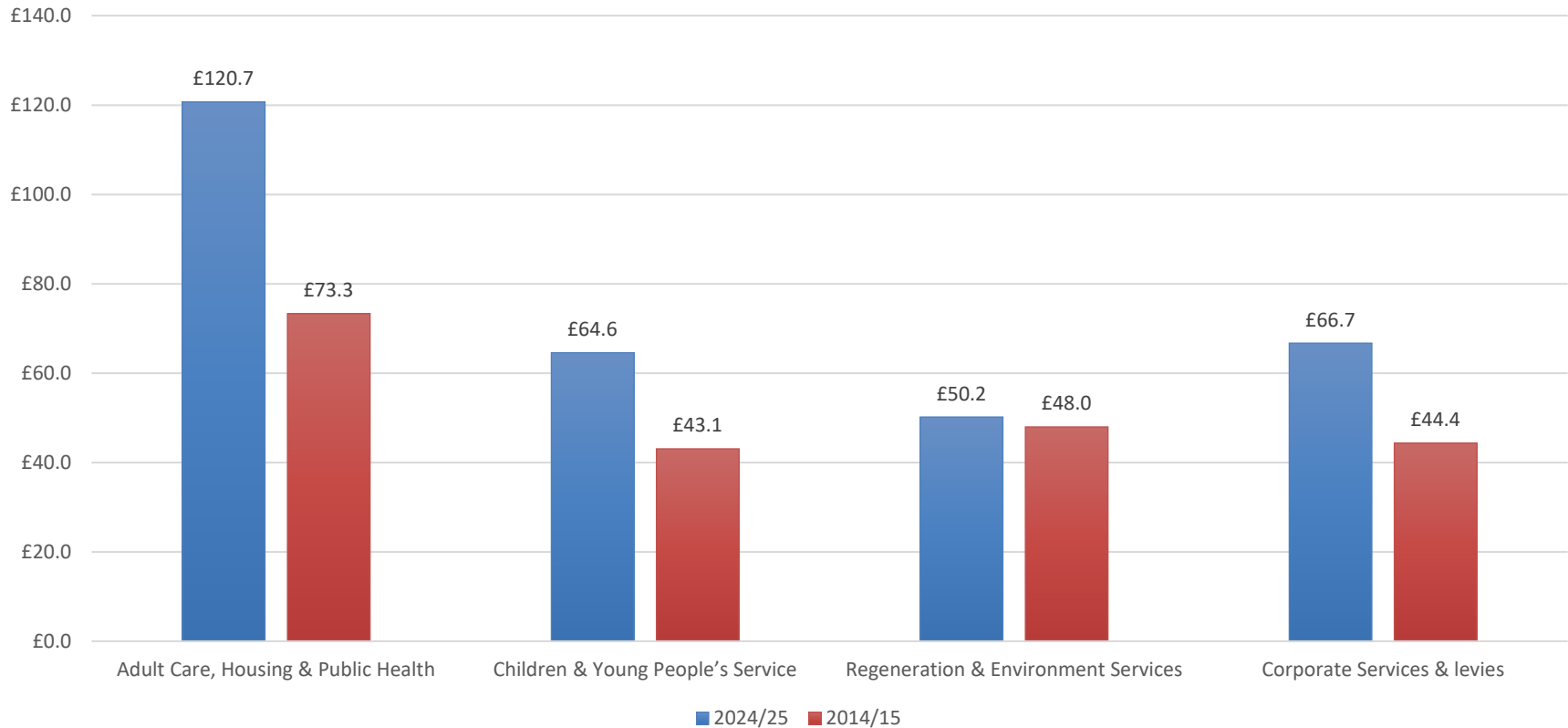
# Where the money is spent (net)

Net Revenue Budget 2024/25  
£326,054,000



# Net Revenue Budget Comparison

Net Revenue Budget By Directorate - Comparison



# Budget 2024/25 & MTFS

In order to set a balanced Budget for 2024/25 the Council approved the following:

- Further increases in fees and charges to 6% (up from MTFS plan of 2%)
- Council Tax increased by 3.5% out of a possible 5% (0.5% above what had been assumed in MTFS)
- £4.6m use of reserves across 2024/25 and 2025/26 (£9m less than planned at 2023/24 Budget)
- No new savings for 2024/25
- New revenue investments of £1.8m
- Funding gap of £6.6m in 2025/26, not a concern at that point given uncertainty and time.

<b><u>Net Budget Position</u></b>	2024/25	2025/26
	£000	£000
Gap	0	<b>6,630</b>



# 2024/25 Current Financial Challenge



- Placement pressures within Children and Young People's Services (£4.8m) and **Adults Social Care (£6.6m)**.
- Home to School Transport pressures within Regeneration and Environment (£2.5m) and Children and Young People's Services (£1.1m).
- Inflation has rebased our costs, over 20% increase in base costs over last 2 years.
- Increased costs of homelessness due to increased demand.
- Pressure in waste management on staffing, vehicle costs, disposal costs and related income.
- Impact of the Local Government Association (LGA) Pay Award.

## November Monitoring Position 2024/25

Directorate	July Forecast Variance over/under (- )	Movement since July	November Forecast Variance over/under (-)
	£m	£m	£m
Children and Young People's Services	5.5	0.3	5.2
Adult Care, Housing & Public Health	6.8	0.8	6.0
Regeneration and Environment Services	4.7	-0.5	5.2
Finance and Customer Services	0	0.7	-0.7
Assistant Chief Executive	0	0.2	-0.2
Central Services	-10.9	0	-10.9
<b>Directorate Forecast Outturn</b>	<b>6.1</b>	<b>1.5</b>	<b>4.6</b>



Budget and MTFS Update	2025/26	2026/27	2027/28
	£000	£000	£000
<b>Gap</b>	<b>6,630</b>	<b>9,683</b>	<b>12,507</b>
H2S	800	800	800
CYPS Placements Current Pressure above cont	1,000	-	-
CYPS inflationary pressures	1,238	1,238	1,238
Waste Management Pressures	500	500	500
Homelessness (£1m pressure in 23/24)	-	-	-
<b>Adult Demand pressures 24/25 &amp; step up into 2025/26</b>	<b>13,200</b>	<b>13,200</b>	<b>13,200</b>
Pay award assumptions	3,300	3,300	3,300
Minor MTFS adjustments	310	310	310
September CPI Impact at 1.7% rather than 2%	343	350	357
Impact of NIC increase	4,544	4,544	4,544
Energy position	- 500	- 500	- 500
School Meals	- 1,200	- 1,200	- 1,200
CYPS Placements Contingency removed		- 3,400	- 3,400
Treasury Management MTFP	- 4,000	- 4,700	- 5,000
Collection Fund	- 2,000	- 2,000	-
<b>Management Actions / Budget Recovery</b>	<b>- 5,850</b>	<b>- 4,674</b>	<b>- 4,674</b>
New Funding for employers NIC cover	- 4,544	- 4,544	- 4,544
New Funding for Adult Social Care (£600m)	- 3,360	- 3,360	- 3,360
New Funding for General Purposes (£700m - Potentially up to £2.8m)			
<b>Revised Position October 2024</b>	<b>10,411</b>	<b>9,547</b>	<b>14,078</b>

# December MTFS Update

## Technical update to Cabinet

- Picking up on what we know, rather than trying to pre-empt Governments plans.
- Deal with inflation, energy, pay award position.
- Refresh future pay assumptions
- Refresh Council Tax / Business Rate assumptions
- Refresh Fees and Charges assumptions
- Expected Budget Gap of £5m-£10m per annum (pending Autumn Policy Statement clarity)

# Autumn Statement & Provisional Settlement Impacts

- September's CPI was confirmed at 1.7%, £350k resources reduction
- Autumn Statement & Provisional Settlement really positive
- £1.3bn extra – inc **£0.68bn for Social Care** (£3.8m for RMBC)
- **Bulk of £0.7bn is new recovery grant, to be provided on deprivation basis (£8.7m for RMBC – Services Grant cut £0.4m)**
- £1bn more for SEND – expected to flow into Dedicated Schools Grant to support High Needs Block.
- Extended Producer Responsibility (EPR) grant- £6.1m
- £233m for Homelessness grant continues £86m for further Disabled Facilities Grants
- Household Support Fund to continue for a further year
- **New Homes Bonus announced for further year £1.4m**
- NIC funding of £515m to cover LA pressures, concerns around allocation.

Budget and MTFS Update	2025/26	2026/27	2027/28
	£000	£000	£000
<b>Approved MTFS Position per Budget and Council Tax Report 204/25</b>	<b>6,630</b>	<b>9,683</b>	<b>12,507</b>
H2S	800	800	800
CYPS Placements Current Pressure above contingency	2,000	-	-
CYPS inflationary pressures	1,738	1,738	1,738
Waste Management Pressures	1,500	1,500	1,500
Homelessness (£1m pressure in 23/24)	-	-	-
Adult Demand pressures 24/25 & step up into 2025/26	11,800	11,800	11,800
Pay award assumptions	3,300	3,300	3,300
MTFS adjustments / inflationary impacts	1,327	890	890
September CPI Impact at 1.7% rather than 2%	343	350	357
Impact of NIC increase	3,900	3,900	3,900
Energy position	-500	-500	-500
School Meals	-1,200	-1,200	-1,200
CYPS Placements Contingency removed	0	-3,400	-3,400
Treasury Management MTFP	-3,000	-4,240	-4,000
Collection Fund		-2,000	-2,000
Management Actions	-6,323	-5,138	-5,138
New Funding for employers NIC cover	-2,500	-2,500	-2,500
New Funding for Adult Social Care (£600m)	- 3,808	- 3,808	- 3,808
New Funding - Recovery Grant - £600m (less Services Grant cut)	-8,323	-8,323	-8,323
New Homes Bonus	-1,452	0	0
Extended Producer Responsibility	-6,100	-4,000	-4,000
<b>Revised Position</b>	<b>132</b>	<b>-1,148</b>	<b>1,923</b>

# Decision points

The following areas are decision points to be considered in order mitigating the revised budget gap.

- Fees and Charges uplifted above assumed 2%
- New savings proposals
- Council Tax increases above the 3% assumed in the MTFS (max 5%)
- Further use of reserves
- New investments Capital or Revenue

# Reserves Position

	Approved Budget & MTFS 24/25
<b>Total General Fund Reserves</b>	59.0
<b>Use in 24/25</b>	
Treasury Management Savings	-4.2
Covid Recovery Fund	-0.1
Local Council Tax Support Grant	-1.2
Collection Fund Income Guarantee Grant	-0.7
<b>Use in 25/26</b>	
Treasury Management Savings	-0.4
Budget and Financial Strategy Reserve	0
<b>Use in 26/27</b>	
Treasury Management Savings	
Budget and Financial Strategy Reserve	
<b>Use in 27/28</b>	
Budget and Financial Strategy Reserve	
<b>Total General Fund Reserves</b>	52.4
Reserves Balance at point of 2023/24 Budget	43.7
<b>Net improved reserves position</b>	8.7

Corporate Reserves	Balance as at 31 March 2024	Balance as at 31 March 2026
	£m	£m
<b>Corporate Reserves</b>		
Budget and Financial Strategy	13.9	13.9
Business Rates	4.0	4.0
Corporate Revenue Grants Reserve	2.5	2.5
Covid Recovery Fund	0.1	0.0
Local Council Tax Support Grant	1.2	0.0
Collection Fund Income Guarantee Grant	0.7	0.0
Treasury Management Savings	11.6	7.0
<b>Total</b>	<b>34.0</b>	<b>27.4</b>
<b>General Fund Minimum Balance</b>	<b>25.0</b>	<b>25.0</b>
<b>Total General Fund Reserves</b>	<b>59.0</b>	<b>52.4</b>

# Challenges ahead

- **Adult Social Care** cost of care packages, rising demand and complexity leading to large pressures. Last 2 years has seen demand/package complexity rise by £7m (excluding inflationary increases).
- **Home to School Transport** - £3.5m contingency doesn't appear to be sufficient for long term sustainability (£4.3m current year overspend).
- Future **Pay Awards** remain difficult to predict, 2024/25 impact £3m above Budget. Inflation is now down below 2%.
- **CYPS Placements** remains a challenge nationally
- **Waste** remains a challenge though work around route optimisation will reduce impact.
- **Autumn Statement** understanding the full and true impact of what appears to be a positive outcome for the Council.

# Impact of additional Council Tax Increases

- The current MTFs assumes a Council Tax increase of 2.99%.
- 1.99% basic and 1% Adult Social Care Precept
- The Financial Settlement (2025) gave capacity to uplift basic to 2.99% and Adult Social Care Precept by 2%, creating a maximum increase of 5% for 2025/26.
- The table below outlines the annual and cumulative impact of these potential increases for 2025/26, if utilised.

	£m
Council Tax Increase Impact 3%	3.970
Council Tax Increase Impact 4%	5.294
Council Tax Increase Impact 5%	6.617



# Impact of increase in Council for 2025/26 at 3%, 4% and 5%

Council Tax Band	Impact of Council Tax Increases 2025/26								Tax Base BDE (ESTIMATE)
	A	B	C	D	E	F	G	H	
	£	£	£	£	£	£	£	£	
2024/25 Total RMBC only (Basic and ASC) (excl. Police, Fire and Parishes)	1210.76	1412.56	1614.35	1816.15	2219.73	2623.32	3026.91	3632.29	72,871

NB Band Taxes are Band D/9 multiplied by proportion specified.

Percentage Increase	3.00%	1247.09	1454.94	1662.79	1870.63	2286.33	2702.03	3117.72	3741.27	
		1.030	1.030	1.030	1.030	1.030	1.030	1.030	1.030	
Rounded and		1247.09	1454.94	1662.79	1870.63	2286.33	2702.03	3117.72	3741.27	
Cash increase full year		36.33	42.38	48.44	54.48	66.60	78.71	90.81	108.98	
Cash increase per week (52.143pa)	52.143	0.70	0.81	0.93	1.04	1.28	1.51	1.74	2.09	
Additional yield (2022/23 Tax Base)										3,969,355

		A	B	C	D	E	F	G	H	
		£	£	£	£	£	£	£	£	
Percentage Increase	4.00%	1259.20	1469.06	1678.93	1888.80	2308.53	2728.26	3147.99	3777.59	
Cash increase		48.44	56.50	64.58	72.65	88.80	104.94	121.08	145.30	
Cash increase per week (52.143pa)	52.143	0.93	1.08	1.24	1.39	1.70	2.01	2.32	2.79	£
Additional yield / per week increase above :		0.23	0.27	0.31	0.35	0.43	0.50	0.58	0.70	5,294,042
Additional to current MTFS										1,324,057

		A	B	C	D	E	F	G	H	
		£	£	£	£	£	£	£	£	
Percentage Increase	5.00%	1271.31	1483.19	1695.07	1906.96	2330.73	2754.49	3178.26	3813.92	
Cash increase		60.55	70.63	80.72	90.81	111.00	131.17	151.35	181.63	
Cash increase per week (52.143pa)	52.143	1.16	1.35	1.55	1.74	2.13	2.52	2.90	3.48	£
Additional yield / per week increase above :		0.46	0.54	0.62	0.70	0.85	1.01	1.16	1.39	6,617,370
Additional to current MTFS										2,647,385

# Local Council Tax Support Top Up

## 2024/25 and 2025/26 scheme update:

- Council approved Budget 2024/25 included LCTS Top Up scheme
- The scheme was to run on the same basis as 2023/24 the cost will range from £1.7m to £1.9m dependent on LCTS levels.
- Grant reserves available and earmarked to fund this in 2024/25 only.
- Household Support Fund for 2024/25 announced initially for 6 months, so used to cover £500k of cost. Further 6 months extension has allowed that to be topped to £650k.
- As such around £650k to £850k could be carried forward for a scheme in 2025/26 (roughly half the support)
- If HSF is a full allocation for 2025/26 as expected a full LCTS Top Up could be run again.

# Budget 2024/25 Key Dates

Date	Item
<b>September CPI release date 12th October</b>	Crucial step in core settlement process as this rate drives the inflationary uplifts on much of the settlement. MTFS assumes 2%, current CPI was 1.7%
<b>Autumn Statement 30<sup>th</sup> October</b>	This will provide indications of what will be in the provisional settlement
<b>OSMB 13<sup>th</sup> November</b>	September Financial Monitoring
<b>Cabinet 18th November</b>	September Financial Monitoring
<b>Cabinet 16<sup>th</sup> December</b>	MTFS Technical Update
<b>Provisional Settlement Mid-December estimate</b>	Provisional financial settlement to support MTFS and Budget assumptions
<b>OSMB 14<sup>th</sup> January</b>	November Financial Monitoring Report
<b>OSMB 14<sup>th</sup> January</b>	MTFS Technical Update post Provisional Settlement
<b>Final Settlement Early January estimate</b>	Finalisation of budget post Settlement
<b>Cabinet 20<sup>th</sup> January</b>	November Financial Monitoring
<b>OSMB Wednesday 5th February</b>	Budget and Council Tax 2023/24 and MTFS report December Financial Monitoring Report
<b>Cabinet Monday 10th February</b>	Budget and Council Tax and MTFS report December Financial Monitoring Report
<b>Council Wednesday 5<sup>th</sup> March</b>	Budget and Council Tax and MTFS report including Statutory Resolution of Council Tax

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