

# Corporate Plan 2016–17



*Big hearts, big changes*

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# Foreword by the Leader of the Council



**Cllr Chris Read**  
Leader of the Council

**1.1 In February 2015, Louise Casey’s Corporate Governance Inspection declared that Rotherham Council was not fit for purpose. It resulted in far-reaching government intervention including the appointment of Commissioners to oversee the running of the Council. The inspection had been triggered by Professor Alexis Jay’s inquiry into Child Sexual Exploitation in the borough. Both Louise Casey and Professor Jay identified serious failings in the way the Council was run, meaning that some of the most vulnerable members of our communities had not been protected and supported in the way that they should have been.**

1.2 We can’t change the past. But we are determined to put things right and are making real progress in building a new kind of organisation to serve Rotherham people better.

1.3 The Cabinet is working jointly with the Commissioners to make sure Council decisions reflect the concerns of local people and the needs of our local communities. A new senior management team is also now in place and elected members and officers are working together to establish a more modern, efficient council with the needs of its residents at its heart.

1.4 We have sought expert guidance to strengthen our Scrutiny system. Councillors have reviewed our system of governance and continue to do so, taking expert advice from elsewhere in the country, with a core focus on greater transparency.

1.5 We are also working more proactively with our partners across Rotherham on new arrangements for joint working in the best interests of local communities, including through the launch of the Rotherham Together Partnership action plan for the coming year.

1.6 This Corporate Plan for 2016/17 is an important milestone in the Council’s improvement journey. It sets out the Council’s vision for the future and how we will work to create a better borough. It has been informed by the Council’s democratic, political leaders after the most extensive consultation ever with our residents – the ‘Views from Rotherham’ programme.

1.7 The Plan sets out the priorities that will underpin the vision and the type of Council we need to be to deliver it in the face of the challenges ahead. It sets out the specific measures by which we intend to make this vision real and how we will monitor progress.

1.8 We hope and expect that our partners and people across the borough will work with us, and hold us to account – and that our progress will give growing confidence that communities once again have the well-performing and responsive council that they rightly expect and deserve.

# Introduction

**2.1 Rotherham Metropolitan Borough Council is now in its second full year of reforming its services, practices and culture, following the Government's intervention in February 2015 and the appointment of Commissioners to oversee a programme of improvement. Like all local authorities across the country it is doing so against an annually reducing budget from Government and increasing costs and demand for services.**

2.2 In the light of the positive steps taken towards improvement a range of powers were returned to the authority from February 2016. Nevertheless, the Council is committed to further improvements. The Commissioners were appointed to continue – even after the transference of all powers back to the Council – to have oversight of the authority up to 2019. However, what is to be achieved during this time is only part of the journey and plans and strategies are being put in place for the longer-term.

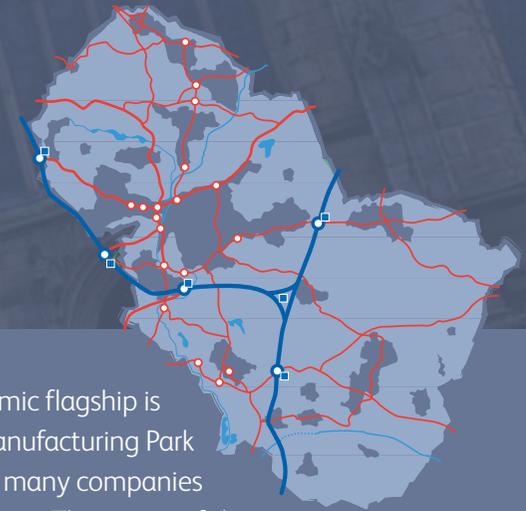
2.3 Led by the Council's elected members and new senior management team, the authority is redefining what it stands for, what its priorities are, its promise to Rotherham residents and its ambitions for the borough. The Council is focused on designing and delivering services with local residents, ensuring that we provide the things that people want and need. It is reshaping the values of the organisation and its practices to demonstrate its commitment to excellence and ensure that residents are at the heart of the decisions made.

2.4 The Council is doing this to create a Rotherham where young people are supported by their families and community and are protected from harm; where every adult is supported to live independently and enjoy good health and wellbeing; where residents can benefit from well paid jobs, quality housing and transport; and where opportunity is extended to everyone and no one is left behind.



# Rotherham context and key facts

## 3.1 The Borough



**3.1.1 Rotherham Metropolitan Borough covers 110 square miles, featuring a wide range of urban, suburban and rural environments with 70% being open countryside. One of four South Yorkshire districts, Rotherham is centrally placed within the Sheffield City Region. The borough has a growing population of 260,000 which is also ageing, with one in four aged over 60 years. The population has become increasingly diverse, with one person in 12 belonging to a minority ethnic group.**

3.1.2 Rotherham has a proud industrial heritage based on coal and steel but these have declined over recent decades and the borough has undergone a transition to a more modern economy. Former industrial areas such as Manvers have undergone large scale reclamation and regeneration. Rotherham town centre has an attractive pedestrianised core (including the award winning High Street), Rotherham United's New York Stadium, and the Centenary Market, which the Council is looking to redevelop.

3.1.3 Large scale job losses affected Rotherham during the last economic downturn but the employment rate is rising again as unemployment has fallen. Although nearly 100,000 jobs are based in Rotherham, 44,000 people travel to workplaces outside the borough. The



borough's economic flagship is the Advanced Manufacturing Park which is home to many companies including Rolls-Royce. This is part of the 740 acre development at Waverley, which will deliver 4,000 new homes and 3,500 jobs; and at the heart of the wider plans in

partnership as part of the Sheffield City Region to deliver an even larger scale Advanced Manufacturing Improvement District.

3.1.4 Rotherham has excellent transport links to the rest of the country with easy access to the M1 and M18 motorways and a network of rail (including four stations within the borough) and bus services. There are five airports within 50 miles, including Robin Hood airport which is less than 20 miles away. Rotherham offers a good quality of life combined with a relatively low cost of living. Although house prices have risen over the years, they remain around half the national average.

3.1.5 There are numerous cultural and historical attractions in Rotherham, including the stately home of Wentworth Woodhouse; the award winning Clifton Park Museum which has recently been refurbished; the Magna Science Adventure Centre, set in a former steelworks; and the spectacular ruins of Roche Abbey, owned





by English Heritage. The borough also has an important Civic Theatre and Arts Hub along with a thriving sports scene – including the new, world-class New York Stadium - and leisure facilities, including many parks. Led by the local Chamber of Commerce, the new and developing [www.visitrotherham.com](http://www.visitrotherham.com) website is

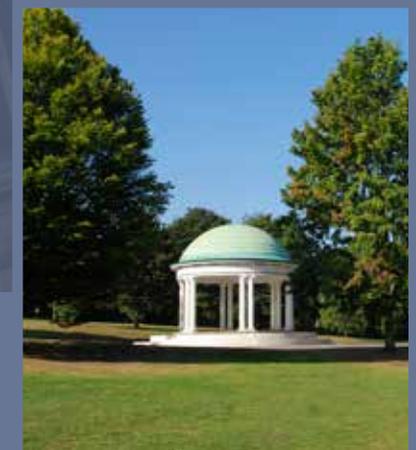
helping to put the borough on map and promote a stronger visitor and cultural economy.

3.1.6 Despite a range of positive developments and opportunities, as highlighted above, the legacy of previous industrial decline continues to cause problems across Rotherham, which the Council continues to prioritise. Rotherham is ranked the 52nd most deprived district in England, mainly as a result of poor health, worklessness and low educational levels. In addition, deprivation has been increasing in the poorer parts of the borough but reducing elsewhere, risking an even more polarised borough in future if this trend continues.

3.1.7 Health in Rotherham has long been poorer than average with life expectancy below that in England as a whole, although rising over the long-term. Rates of coronary heart disease have reduced significantly over the last 10 years but the borough has high rates of disability and long term sickness.

3.1.8 Adult qualification levels are below average, particularly higher skills. However, a real strength of the borough is that 82% of pupils attend good or better primary and secondary schools; this leads to more children attaining well above those in neighbouring authorities and in line with national performance since 2012.

3.1.9 Rotherham is also a relatively safe borough with a crime rate below the South Yorkshire average and despite a recent rise, violent crime also remains below the national average. Recorded anti-social behaviour has fallen by over a third over the last five years.



## 3.2 The Council – what it does and how it works

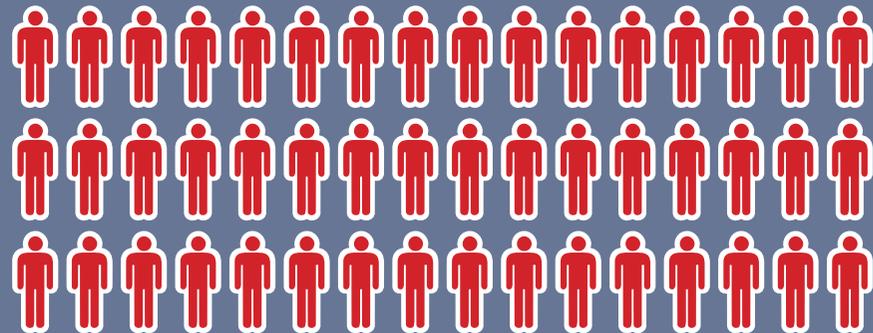
3.2.1 In partnership with others, the Council provides services for approximately 260,000 residents and 100,000 people who work in Rotherham (37,000 from outside the borough).

3.2.2 Rotherham Council is a Metropolitan Borough Council and is responsible for providing a range of services including social care, planning, housing, revenue and benefits support, licensing, business regulation and enforcement, electoral registration, refuse and recycling, leisure, culture, parks and green spaces, economic growth, highways maintenance, education and skills, community safety and public health. It also has an important role in working with other providers of public services across Rotherham.



The Council has **63** Councillors, representing **21** wards:

**48** Labour



**14** UKIP



**1** Independent



## Council Cabinet



Councillor  
**Chris Read**

Leader of  
Rotherham  
Council



Councillor  
**Gordon Watson**

Deputy Leader  
Children and Young  
People's services



Councillor  
**Saghir Alam**

Corporate  
Services and  
Budgeting



Councillor  
**Dominic Beck**

Housing



Councillor  
**Emma Hoddinott**

Waste, Roads and  
Community Safety



Councillor  
**Denise Lelliott**

Jobs and the  
Local Economy



Councillor  
**David Roche**

Adult Social  
Care and Health



Councillor  
**Taiba Yasseen**

Neighbourhood  
Working and  
Cultural Services

3.2.3 **There are a number of committees and panels which are responsible for decision making within the organisation, including Council, Cabinet, Audit Committee, Standards Committee and Scrutiny. Details of all these, as well as copies of agendas, papers and official minutes of proceedings can be found on the Council's website at <http://modern.gov.rotherham.gov.uk>.**

3.2.4 **The Council's constitution** sets out how the Council operates, how decisions are made and the procedures that are followed to ensure that this is efficient, transparent and accountable to local people.

3.2.5 The Rotherham MBC and Commissioners' Decision-making Procedure sets out how Cabinet and Commissioner decisions are made, following the new directions issued by the Secretary of State for Communities and Local Government on 11th February 2016. For those matters where powers have been returned to the Council decisions are taken in public every four weeks by Cabinet collectively. Other decisions are taken by Commissioners at the same meeting (excluding licensing).

3.2.6 The Council's workforce (including schools) is made up of 9,395 people (6,516 full time equivalent) 79.69% female, 3.81% black and minority ethnic (BME) and 5.45% disabled) working across six departments, known as directorates: Adult Care and Housing, Children and Young People's Services (including schools), Regeneration and Environment Services, Finance and Customer Services, Public Health and Chief Executive's. Over 1400 of the Council's lowest paid employees are supported by means of a Living Wage supplement and in 2015, 96% of the workforce had a performance development review (a significant improvement from the 62% in the previous year), voluntary turnover is at 6.24% and the average annual number of sickness days lost per employee is 8.93.

3.2.7 The day-to-day management of the Council and its services is overseen by the Strategic Leadership Team and led by the Chief Executive, Sharon Kemp.

## Chief Executive and Strategic Directors



Chief Executive  
**Sharon Kemp**



Assistant  
Chief Executive  
**Shokat Lal**



Strategic Director  
Finance and  
Customer Services  
**Judith Badger**



Strategic Director  
Regeneration and  
Environment Services  
**Damien Wilson**



Strategic Director Adult  
Care and Housing  
**Anne Marie Lubanski**  
(to commence in  
August 2016)



Strategic Director  
Children and Young  
People's Services  
**Ian Thomas**



Director  
Public Health  
**Terrie Roche**

The Chief Executive and Strategic Directors are members of the Strategic Leadership Team, along with representation from Legal, Human Resources, Communications and Marketing and Policy, Improvement and Partnerships.

3.2.8 Rotherham Council has reduced over 10 years from 204 to 136 operational properties (assets, not service delivery points), excluding schools. Work is taking place on an ongoing basis to keep the Council's estate under review, in the context of reducing funding from Government and the changing shape of the Council as a result, as well as a commitment to work more closely with communities and partners. In 2016/17 operational properties comprising of:

| Category  | Total      |
|---|------------|
| <b>Children's Centres</b> (some within school premises)   | 13         |
| <b>Community Centres</b>  | 19         |
| <b>Depots and Workshops</b>   | 4          |
| <b>Investment Properties</b>  | 5          |
| <b>Joint Service Centres</b> (2 Libraries and 1 Joint Service Centre as part of leisure Private Finance Initiative) | 3          |
| <b>Libraries</b> (+ 5 in other properties)  | 10 (15)    |
| <b>Markets</b>  | 1          |
| <b>Properties leased by the Council</b>   | 11         |
| <b>Town Centre properties leased</b>  | 2          |
| <b>Office Buildings</b> (including Riverside House)   | 20         |
| <b>Social Care</b> (e.g. residential and nursing homes, day care etc.)  | 25         |
| <b>Children's homes</b>   | 1          |
| <b>Museum</b> (also a heritage site)  | 1          |
| <b>Surplus Assets</b> (property vacated and currently looking to sell or find another use)                          | 11         |
| <b>Public Conveniences</b> (toilets)  | 1          |
| <b>Theatres</b>   | 1          |
| <b>Youth Centres</b>  | 9          |
| <b>Total</b>  | <b>136</b> |

3.2.9 The majority of services are provided from the civic building, "Riverside House", which opened in 2011. 2,382 people currently work from this location.

3.2.10 **The Council owns a further six heritage sites - Keppel's Column, Payne Mausoleum, Waterloo Kiln, Walker Mausoleum, Catcliffe Glass Cone and Boston Castle - and there are 237 other parks, green spaces and buildings.**

3.2.11 Some of the Council's most picturesque sites include the four main parks/country parks: Rother Valley Country Park, Thrybergh Country Park, Ulley Country Park and Clifton Park.



3.2.12 The four leisure centres within the borough (Rotherham, Aston, Maltby and Wath) are delivered in partnership with Places for People and offer a variety of sports facilities, including swimming pools, gyms, workout classes, squash courts and sports halls.

3.2.13 Fourteen of the 119 schools in Rotherham are delivered in partnership (building management) between the Council and Transform Schools (Rotherham) Ltd.



## Vision and priorities

4.1 During the summer of 2015, the Leader of the Council and the Commissioners, supported by other leading councillors and a range of partners, met with people across Rotherham to listen to their views and their priorities for the future. The 'Views from Rotherham' consultation was based on 27 roadshow sessions as well as the Rotherham Show, a 'Chamber means Business' event and an online consultation. In total, the views of around 1,800 people were received and a 'Views from Rotherham' consultation report was published in September 2015 to summarise the key findings.

4.2 The Leader of the Council, in consultation with other elected members, has used the feedback received to define a new vision for the borough, as follows:

4.3 *Rotherham is our home, where we come together as a community, where we seek to draw on our proud history to build a future we can all share. We value decency and dignity and seek to build a town where opportunity is extended to everyone, where people can grow, flourish and prosper, and where no one is left behind.*

4.4 *To achieve this as a council we must work in a modern, efficient way, to deliver sustainable services in partnership with our local neighbourhoods, looking outwards, yet focused relentlessly on the needs of our residents.*

To this end we set out four priorities:

- 1 Every child making the best start in life
- 2 Every adult secure, responsible and empowered
- 3 A strong community in a clean, safe environment
- 4 Extending opportunity, prosperity and planning for the future



In order to deliver this vision for the borough the Council is committed to work in the following ways:

### Every child making the best start in life

We are working to ensure that Rotherham becomes a child-centred borough, where young people are supported by their families and community, and are protected from harm. We will focus on the rights and voice of the child; keeping children safe and healthy; ensuring children reach their potential; creating an inclusive borough; and harnessing the resources of communities to engender a sense of place. We want a Rotherham where young people can thrive and go on to lead successful lives. Children and young people need the skills, knowledge and experience to fully participate in a highly skilled economy.

### Every adult secure, responsible and empowered

We want to help all adults enjoy good health and live independently for as long as possible and to support people to make choices about how best to do this. We want a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community.

### A strong community in a clean safe environment

We are committed to a Rotherham where residents live good quality lives in a place where people come together and contribute as one community, where people value decency and dignity and where neighbourhoods are safe, clean, green and well-maintained.

### Extending opportunity, prosperity and planning for the future

We are building a borough where people can grow, flourish and prosper. We will promote innovation and growth in the local economy, encourage regeneration, strengthen the skills of the local workforce and support people into jobs. We want a Rotherham where residents are proud to live and work.

### A modern, efficient Council

This underpins the Council's ability to deliver the vision for Rotherham. It enables local people and the Government to be confident in its effectiveness, responsiveness to local need and accountability to citizens. A modern, efficient council will provide value for money, customer-focused services, make best use of the resources available to it, be outward looking and work effectively with partners.

# How directorates will contribute towards the delivery of the vision and priorities

**5.1 Over the next year the Council will be focusing on reforming services against the backdrop of making necessary in-year savings of £21 million, (this represents 10.3% of the Council's 2015/16 revenue budget). This is in the context of the Council's Medium Term Financial Strategy (MTFS) which was approved on 2nd March 2016 which makes a start at setting out a three-year approach to delivering a balanced and sustainable budget plan. This MTFS is currently being refreshed to add a further year (2019/20) as well as revise the resource and expenditure assumptions for 2017/18 through to 2019/20 reflecting recent announcements and more up to date information. The refreshed MTFS will be presented to Cabinet in July 2016.**

5.2 Each Directorate will have its own service business plans to support delivery of the Council's vision and priorities in 2016/17. A focus on continuous improvement, early intervention, cross-directorate working, implementing good practice and raising standards features throughout all Directorate and underpinning service-level business plans.

5.3 Partnership working is also recognised across all services as being essential to the future of the borough; combining knowledge, ideas, expertise and resources to deliver tangible improvements, deliver efficiencies and economies of scale, and strengthen our communities.

## Children & Young People's Services

5.4 The Directorate is now in its second year of implementing its Improvement Plan. The Plan has at its heart the Council's vision of being a "child-centred" borough; where young people are supported by their families and community, are protected from harm, can thrive and go on to lead successful lives. It is more than delivering on specific performance-driven improvements identified for 2016/17, it is also having the right people to deliver the right services at the right time.



- Year-on-year improvement can only be achieved with a consistency of staff and the service is building a permanent and well-trained workforce that delivers high quality services for children
- We are putting into practice the principles of early intervention to identify and support families at the earliest opportunity, so that we can improve outcomes and reduce the need for social care intervention down the line
- Ensuring best practice is shared and a consistent approach is embedded in all aspects of the service will support work to bring it in line with regional and national standards. We are strengthening governance, benchmarking and reporting arrangements to provide the necessary assurance in taking forward improvements and delivering sustainable, more effective children's services.

## Adult Social Care and Housing

**5.5 The Directorate is focused on creating a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community. To achieve this the service is implementing the Adult Social Care development programme to deliver modern, personalised services that help people live independently for as long as possible.**

**5.6 It is also working to improve the quality and choice of housing in Rotherham to enable people to live in high quality accommodation which meets their needs, whether in the social rented, private rented or home ownership sector. The improvements identified for 2016/17 support these two programmes of work:**

- We are working to integrate health and care commissioning and delivery of services to reduce duplication and provide high quality services with single points of access – all aimed at improving the customer journey
- We are putting into practice the principles of early intervention to offer support at the earliest opportunity, so that we can improve outcomes and reduce the need for social care intervention down the line. Alternatives to traditional care are being refined to allow residents to remain independent for as long as possible and minimising the need for residential and nursing care
- We are working with health and third sector partners to develop a wide range of resources to provide support for people to live fulfilling lives with their family and friends in their own community.



## Public Health

**5.7 The Directorate is working to improve the health and wellbeing of Rotherham residents and reduce health inequalities across the borough. The service is working to fulfil its statutory functions for 2015/16. Since transferring into the Council in 2013 Public Health is working to fulfil its statutory functions of:**

- **Health Improvement:** We are focused on working with partners to implement the Health and Wellbeing Strategy. We are re-commissioning services to tackle the prevalence of smoking, substance misuse, childhood and adult obesity and encourage everyone to do more physical activity and adopt a healthier lifestyle.
- **Health Care Commissioning:** We are working with the Clinical Commissioning Group (CCG) offering Public Health advice, especially around the prevention of illness. The 0-5 year old contract has recently transferred from National Health Service in England (NHS England) into Public Health and we are working closely with the Children and Young People's Directorate to ensure we provide an integrated service with children and their families at the centre of all care. We are managing contracts with local GPs and community pharmacists for a range of preventative services, including drugs and alcohol management.
- **Health Protection:** Public Health is working closely with Public Health England (PHE) to manage any infectious disease outbreaks. We monitor vaccination and immunisation uptake as well as cancer screening programmes, working closely with NHS England.

## Regeneration & Environment

5.8 The Directorate is committed to delivering services for Rotherham which keep its neighbourhoods safe, clean, green and well-maintained. It is reforming its approach, through a review and restructure of functions, to deliver these services in an effective, efficient and flexible way. It is also supporting the economic growth and the regeneration of the borough, to create a place where residents live good quality lives, where people come together and contribute as one community:

- We will support the economic future of the borough by working with partners on the Economic Growth Board to deliver the 10 year Economic Growth Plan, producing a joined-up Culture, Sport and Tourism Strategy for the borough and achieving the adoption of the Town Centre Supplementary Planning Document, alongside work to progress toward the adoption of a new Local Plan
- We will also play an influential role in the Sheffield City Region to help ensure that Rotherham receives tangible benefits from the economic devolution deal with government
- We are developing a culture of innovation across services; in our approach to operational processes, use of new technologies and in exploring commercial opportunities, built on a strong performance management framework across the board.



## Finance & Customer Services and Chief Executive's Directorate

5.9 The Directorate's are delivering corporate, finance, legal and customer services focused on working alongside other Directorates to ensure the Council is a modern, efficient organisation which has the needs of residents at the centre of its decision making. We are committed to ensuring that the Council has strong governance, is open and transparent and accountable to its residents. Actions have been identified to support the delivery of these priorities for 2016/17:

- We are working to help residents to understand how and why spending decisions are made and how they can play their part in supporting the Council to save money, such as doing business online, by informing and engaging them through effective communication
- We are supporting the Council to deliver its business objectives with a transparent approach to managing and reporting finances, ensuring that the organisation stays within its funding limits
- We are enabling an engaged, supported and well managed workforce with the right skills and a customer focused approach.

## Working in partnership

6.1 **The new Rotherham Together Partnership was launched in September 2015. It brings together a wide range of organisations, including major public bodies (such as the police, health agencies, education and the fire and rescue service), local businesses and the voluntary and community sector, to look collectively at how all partners can work together to deliver improvements for local people and communities by combining their knowhow and resources.**

6.2 A **Partnership Plan** for 2016/17 was launched in March 2016 and partners will be developing a longer-term Community Strategy over the course of 2016, to come into force from 2017. The Partnership Plan is focussed on three themes:

- **Theme 1** – Bringing people together
- **Theme 2** – Opportunity and equality
- **Theme 3** – Welcoming places

6.3 Supporting boards and partnerships include:

- **Health and Wellbeing Board** – Bringing together the Council, NHS and other key partners to plan how best to meet the health and wellbeing needs of the local population and tackle inequalities in health. It is responsible for the new Rotherham Health and Wellbeing Strategy.
- **Children and Young People’s Partnership** – The Partnership will support and challenge Rotherham Council and its partners, including the Rotherham Safeguarding Children’s Board, to secure sustainable improvements and high level performance in Rotherham’s children and young people’s services.
- **Safer Rotherham Partnership** – A forum for the Council, South Yorkshire Police and a range of other partners to discuss and make decisions relating to crime and community safety issues in the borough. A new Safer Rotherham Partnership Plan has been produced and was approved by the Safer Rotherham Partnership Board in June 2016.
- **Business Growth Board** – The Board is responsible for the delivery of the 10-year Rotherham Economic Growth Plan (2015-2025). Private sector led, but including the Council and other partners, the Board is particularly focused on skills, employment and developing the town centre, as well as providing a link to the Sheffield City Region Combined Authority and Local Enterprise Partnership and the opportunities presented to Rotherham through devolution of economic powers and funding.

- **The Sheffield City Region (SCR)** is increasingly important as the Government moves forward with its devolution agenda, transferring powers and funding to local areas via Combined Authorities (groups of local authorities represented by their Council Leaders) and Local Enterprise Partnerships (business-led, but also involving council leaders). The SCR Combined Authority formally comprises the four South Yorkshire districts as well as Chesterfield and Bassetlaw Councils, with Bolsover, Derbyshire Dales and North East Derbyshire Councils wider “non-constituent” members keen to work through the City Region on the basis of a functioning economic geography. The SCR Combined Authority agreed a new, wide-ranging devolution deal in March 2016, which included a commitment from Government to provide an additional £30 million per year for 30 years to the SCR, from 2016/17, as well as wider funding and powers. The precise detail of the deal is in the process of being given formal, legislative effect in Parliament through to the autumn of 2016, prior to planned elections for a new Mayor of the SCR Combined Authority in the spring of 2017.
- **Schools, Colleges and Children’s Centres** – are key partners in ensuring children and young people are safe and develop the skills, knowledge and experience to support them in adult and working life.



# How we will deliver the Corporate Plan – performance management arrangements

7.1 **The Council's Performance Management Framework outlines the following performance management principles:**

- **Honesty and Transparency**
- **Timeliness**
- **Working together**
- **Council-wide responsibility**

7.2 In addition to these principles, the Council's performance framework is a critical means by which the Council can make use of performance information to challenge its effectiveness and work to improve services. The framework is therefore structured around a continuous improvement and performance management cycle and aims to provide an overview of the Council's performance management arrangements at every level of the organisation. The framework is a key tool in ensuring that all staff and councillors understand how their individual contributions are critical in enabling the entire organisation to deliver effective services, continuous improvement and value for money for the people of Rotherham.

7.3 Plans are a vital part of the Performance Management Framework; they set out what we want to improve and how we are going to do it. Plans should be in place at every level of the organisation, providing the critical 'golden thread' to ensure we are working together to achieve our strategic priorities.

7.4 To ensure that the Corporate Plan is performance managed effectively, quarterly performance reports will be provided to the public Cabinet/ Commissioners' Decision Making meeting, pre-Scrutiny and the Strategic Leadership Team.

**Service Plans**



**Team Plans**



**Individual Plans**





# Staff values and behaviours – One Rotherham

The proposed staff values and behaviours reflect the expectations of citizens, Commissioners and Elected Members and these will be subject to regular review



## Honest

**Open & truthful in everything we say & do**

- Share information wherever possible
- Be open to challenge
- Speak up about concerns
- Actively listening to others
- Give reasons for our decisions & actions
- Be open about what is achievable
- Be honest and give feedback



## Accountable

**We own our decisions, we do what we say & we acknowledge & learn from our mistakes**

- Do the right thing, not just the easiest thing
- Respond in a timely manner
- See things through with pace
- Hold each other to account
- Take ownership for personal & team performance
- Reflect & learn from our experiences



## Respectful

**We show regard & sensitivity for the feelings, rights & views of others**

- Value others as individuals
- Respect differences
- See things from another's point of view
- Pay attention to people's differing needs
- Be polite
- Challenge unacceptable behaviour



## Ambitious

**We are dedicated, committed & positive, embracing change with energy & creativity**

- Set high standards & go the extra mile
- Be positive
- Have a can do attitude
- Be imaginative & creative
- Seek out best practice & be open to new ideas
- Take responsibility for our own development
- Be a team player



## Proud

**We take pride in our borough & in the job that we do**

- Recognise & share success
- Be enthusiastic & encouraging
- Act as an Ambassador for Rotherham
- Celebrate the best of Rotherham & our people
- Work together with others both inside & outside of the Council

# Our plans

9.1 **The heart of this document is the series of performance measures shown on the following pages, structured around the headline themes of the Council vision.**

9.2 There is one action plan for each of the four vision themes, as well as the cross-cutting corporate commitment to a modern efficient Council, each describing what the main outcomes, measures, indicators and targets will be over the next 12 months.

9.3 The Council operates in a constantly changing environment and will therefore keep the content of these performance measures under review as it reports on performance over the coming year; and will review the entire plan and its measures more formally for the start of the 2017/18 municipal year.

9.4 Finally, in support of the headline performance measures within this Corporate Plan for 2016/17, Council Directorates and services will also be responsible for more detailed annual service business plans. These will expand on the specific activities taking place to achieve the objectives and outcomes that the Council is seeking to achieve. These service-level business plans will provide further information on other relevant performance information, key risks to delivery, links to corporate policies and priorities etc; and will be required to be similarly kept under review in the year ahead, alongside the main Corporate Plan.



# Priority One – Every child making the best start in life

| Outcome:                                  |   | A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect                   |   |           |                 |   |                            |  |
|---|---|--|---|-----------|-----------------|---|----------------------------|--|
| Lead accountability (Strategic Director): |   | Ian Thomas, Strategic Director – Children and Young People’s Services  |   |           |                 |   |                            |  |
| Ref                                       | Action  | Measure  | Good performance (low/high)             | Frequency | Performance     | Target (2016/17)  | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
| 1.A1                                      | Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement                           | Reduction in Children in Need rate (rate per 10K population)<br><br>(Priority measure)   | Low (but in line with National Average) | Monthly   | 320 (2015/16)   | No target<br><br>To be used as a measure to watch during the next 12 months | Mel Meggs                  | Identifying children and families who are in times of difficulty before their needs escalate improves outcomes for the child and family quicker and reduces the need for more costly social care intervention. Having in place a good local Early Help offer should reduce the lower level children in need work. DfE definition, allowing for benchmarking. It is difficult to set a target for this coming year – to keep an eye on throughout the year. |
| 1.A2                                      |   | The number of families engaging with the Families for Change programme as a percentage of the troubled families target               | High                                    | Monthly   | 100% (2015/16)  | 100% (882 families by end of Mar 17)  | David McWilliams           | Identify and work with families early before their needs escalate.   |
| 1.A3                                      | Children’s Social Care Improvement<br>- Ensure that all children in need work is managed robustly and that appropriate decisions and actions are agreed | % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals)<br><br>(Priority measure) | Low                                     | Monthly   | 30.9% (2015/16) | 2 stage target<br><br>Apr to September 26%<br><br>Oct to Mar 23%            | Mel Meggs                  | Improve quality of practice.   |

| Ref  | Action   | Measure   | Good performance (low/high) | Frequency               | Performance               | Target (2016/17)           | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)  |
|------|--|---|-----------------------------|-------------------------|---------------------------|----------------------------|----------------------------|---|
| 1.A4 | <b>Children's Social Care Improvement</b> – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies | <b>% children who are subject to repeat child protection plans (within 24 months)</b><br><br>(Priority measure)     | Low                         | Monthly                 | 4.7% (2015/16)            | 4%                         | Mel Meggs                  | Improve quality of practice.<br>Further definition information: Relates to children becoming subject to a plan in the last 12 months who had a previous CP plan cease within 24mths of the start of the new CP plan |
| 1.A5 | <b>LAC Sufficiency Strategy</b> – Increase in the proportion of children who are cared for in a family based setting   | <b>Increase in the proportion of children who are cared for in a family based setting</b><br><br>(Priority measure) | High                        | Monthly                 | 86.5%                     | 87.5%                      | Mel Meggs                  | Children who live in family settings improve their long-term life chances and outcomes and reduce reliance on costly LAC services/ placements.  |
| 1.A6 | <b>Child Sexual Exploitation</b> - an increased awareness of CSE<br>And an increase in the number of police prosecutions<br>As a result of joint working                               | Number of CSE referrals   | Not applicable              | Monthly                 | 200 (2015/16)             | No target – not applicable | Mel Meggs                  | By evidencing the increase in the number of referrals to the CSE team demonstrates confidence in reporting.   |
| 1.A7 |  | Number of prosecutions  | High                        | Monthly                 | 43 (June 2015 - May 2016) | No target – not applicable | Mel Meggs                  | Number of prosecutions through joint working with colleagues in the police.   |
| 1.A8 |  | Number of victims/ survivors accessing post abuse support services<br><br>(new referrals)                           | High                        | Monthly from April 2016 | 524 (2015/16)             | No target – not applicable | Mel Meggs                  | Provision of services for victims and survivors of CSE.<br><br>The current contracts do not include targets.  |

| Outcome:                                  |  | B. Children and Young people are supported to reach their potential  |                             |                                   |  |  |                            |   |
|---|--|--|-----------------------------|-----------------------------------|--|--|----------------------------|---|
| Lead accountability (Strategic Director): | Ian Thomas, Strategic Director – Children and Young People’s Services  |  |                             |                                   |  |  |                            |   |
| Ref                                       | Action   | Measure  | Good performance (low/high) | Frequency                         | Performance  | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)  |
| 1.B1                                      | <b>Early Help</b> – Increase the take-up of free Early Childcare for disadvantaged families  | % of entitled 2 year olds accessing childcare  | High                        | Termly                            | 78 %<br>(Summer term 2015)   | 80 %<br>Target reflects seasonal performance. Autumn term always highest take-up rate.   | Karen Borthwick            | Evidence suggests that children from less advantaged backgrounds often start school 19 months behind their peers, but also reveals that good quality childcare can reduce this gap and have a significant benefit in terms of a child’s development.<br><br>Access to good quality childcare at an early age enables parents to return to work quicker. |
| 1.B2                                      | <b>Sustainable Education and Skills</b>  | % children and young people who attend a good or better schools  | High                        | Termly                            | 82.4 %<br>(Summer term 2015)   | 90 %   | Karen Borthwick            | Attending a good or better school creates greater chances for children and young people to reach their potential.   |
| 1.B3                                      | <b>Sustainable Education and Skills</b> – challenge all schools, academies and education settings who are not providing at least a ‘good’ level of education to our children | All Children make good or better progress<br><br>The progress a pupil makes from the end of primary school to the end of secondary school.<br><br>(Key Stage 4 Progress 8 Measure) | High                        | Annual<br>(Autumn Term each year) | Previous indicator of 5+A*-C including English and Maths - 55.2 %<br>(2015)<br><br>1.4% above the national average | As this is a new measure for secondary accountability in 2016 there is currently no performance data.<br><br>Targets for future years would be set in line with or above the national average. | Karen Borthwick            | KS2 is final year of primary education. The old measures have been abolished nationally. Please note Progress 8 is the new measure introduced by DfE for 2016.  |
| 1.B4                                      | <b>Sustainable Education and Skills</b> – Reduce the number of children and young people persistently absent from school   | More Children in full time education<br><br>Reduction in the persistent absence rate in –<br>(a) Primary schools<br>(b) Secondary schools  | Low                         | Termly                            | a) 2.8 %<br>b) 7.0 %<br><br>(Autumn term 2015)   | 5.2 %<br><br>in line with National Average<br><br>(to be reviewed on release of National data in March)  | David McWilliams           | Quality of education is vital if children are to reach their potential. This measure uses DfE/ Ofsted inspection grading to determine the proportion of children.   |

| Ref  | Action   | Measure   | Good performance (low/high) | Frequency | Performance                                    | Target (2016/17)               | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
|------|--|---|-----------------------------|-----------|--|--------------------------------|----------------------------|--|
| 1.B5 | <b>Sustainable Education and Skills</b> – Reduce the number of school days lost to exclusion   | Reduction in the number of exclusions from school which are:<br>(a) fixed term<br>(b) permanent   | Low                         | Termly    | a) 4210<br>b) 50<br>(Full academic Year 14/15) | a) 3000<br>b) 30               | Karen Borthwick            | Engagement and inclusion of CYP within education is vital if children are to reach their potential. This measure is in line with DfE/ Ofsted data and provides the totals across all school types.<br><br>There is currently an increasing trend in the exclusion of pupils.   |
| 1.B6 | <b>Sustainable Education and Skills</b> – Enable hard to reach young people to achieve their full potential through education employment or training                                   | % of young people aged 16-18 who are Not in Education, Employment or Training (NEET)  | Low                         | Monthly   | 5.1<br>(2015/16)                               | 4.9<br>(Average Nov, Dec, Jan) | David McWilliams           | Ensuring young people have a good start to adult life and their careers. In accordance with the National measure performance is measured by taking an average across November, December and January's performance.   |
| 1.B7 | <b>Special Educational Needs and Disabilities (SEND)</b> – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives | <b>Increase in the number and percentage of Education Health and Care Plans completed in statutory timescales</b><br><br><b>a) % of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued in that month)</b><br><br><b>b) % of Education Health and Care Plans completed in statutory timescales (based on Conversions from Statements to EHCP in that month)</b><br><br><b>(Priority measure)</b> | High                        | Monthly   | a) 52.4%<br>b) 81.6%<br>(2015/16)              | 90% by April 18                | Karen Borthwick            | To maximise the use of universal services for the prevention and early identification and provision of targeted support through the partnership.<br><br>Support the development of commissioning which is based on the fundamental principles of building resilience for children and young people, and in communities, taking an asset based approach, reducing dependence through intelligent and insightful demand management and early intervention, and promoting personalisation.<br><br>The target of 90% is a national set target by April 2018. |

| Ref  | Action  | Measure  | Good performance (low/high) | Frequency | Performance                       | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
|------|---|--|-----------------------------|-----------|-----------------------------------|------------------|----------------------------|--|
| 1.B8 | <b>Sustainable Education and Skills</b>   | % of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre  | High                        | Quarterly | 91.4% (2015/16)                   | 94%              | David McWilliams           | Maximise the impact of children's centres by ensuring that all 0-5 year olds are registered with a children's centre.  |
| 1.B9 | <b>Sustainable Education and Skills</b> – ensure that all vulnerable groups attain at the same level as their peers | Attainment for looked after children at the end of primary school and secondary school is in line or better than national averages;<br><br>a) % "Looked After Children" (LAC) achieving Level 4 or above at Keystage 2 for reading, writing and maths combined<br><br>b) % "Looked After Children" (LAC) achievement against Keystage 4 Progress 8 measure | Low                         | Annual    | a) 43%<br>b) n/a<br><br>(2014/15) | a) 52%<br>b) n/a | Karen Borthwick            | Supports the "Child-Centred" Borough priority "Ensuring children reach their potential".<br><br>As corporate parents it is important that support is given to our looked after children and care leavers to attain in line with their peers. |

| Outcome:                                  |   | C. Children, young people and families are enabled to live healthier lives  |                             |                      |   |  |                            |  |
|---|---|---|-----------------------------|----------------------|---|--|----------------------------|--|
| Lead accountability (Strategic Director): | <b>Terri Roche</b> , Director – Public Health<br><b>Ian Thomas</b> , Strategic Director – Children and Young People’s Services (measure 1.C4) |   |                             |                      |   |  |                            |  |
| Ref                                       | Action  | Measure   | Good performance (low/high) | Frequency            | Performance   | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
| 1.C1                                      | <b>Deliver services for the 0-19 year olds</b> – to support children and families to achieve and maintain <b>healthier lifestyles</b>         | <b>Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)</b>   | Low                         | Quarterly/<br>Annual | 18.1 %<br>(2015/16)   | Local target:<br>Reduce to 18.4% by 2016/17  | Jo Abbott                  | Public Health Outcomes Framework indicator<br>National indicator with benchmarking data. Smoking in pregnancy has well known detrimental effects for the growth and development of the baby and health of the mother.<br><br>Continue to commission specialist stop smoking in pregnancy service.<br>Implement smoke-free legislation.   |
| 1.C2                                      |   | <b>Reduced year-on-year levels of childhood obesity for:</b><br><b>a) Reception year (aged 4/5)</b><br><b>b) Year 6 children (aged 10/11)</b><br><b>i.e. as part of implementing the new national Obesity Strategy from 2016 (Priority measure)</b> | Low                         | Annual               | a) Reception year obesity prevalence 9.9% (2014/15)<br>b) Year 6 obesity prevalence 21.6% (2014/15) | National ambition: a sustained downward trend in the level of excess weight in children by 2020.                             | Jo Abbott                  | Public Health Outcomes Framework indicator.<br>Weight is known to be directly linked to health and wellbeing in all ages.<br><br>This is a well-established national indicator with benchmarking data. The National Child Measurement Programme weighs and measures children in reception and year 6 on an annual basis. Cohort level data fluctuates annually therefore unable to establish a reliable future target. Awaiting national Childhood Obesity Strategy to clarify and identify national targets.<br><br>Y6 included because excess weight a problem compared to Region and England. |
| 1.C3                                      |   | Chlamydia detection rate (15-24 year olds) - CTAD (Persons)<br><br>[i.e. as part of the Implementation of the Sexual Health Strategy]   | High                        | Annual               | 2,141 per 100,000 young people aged 15 to 24 (2014)   | National indicator: work towards a detection rate of at least 2,300 per 100,000 of the eligible population (15-24 year olds) | Jo Abbott                  | Public Health Outcomes Framework<br>National indicator with benchmarking data. Chlamydia is the most commonly diagnosed sexually transmitted infection. It causes avoidable sexual and reproductive ill-health.<br>PH commission sexual health services (Contract monitoring)  |

| Ref  | Action   | Measure   | Good performance (low/high) | Frequency | Performance | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
|------|--|---|-----------------------------|-----------|-------------|------------------|----------------------------|--|
| 1.C4 | Ensure that all children and young people with <b>emotional wellbeing and mental health needs</b> , receive prompt support and treatment | a) % of referrals triaged for urgency within 24 hour of receipt | High                        | Monthly   | 99.4%       | 100%             | Nicole Chavaudra           | Improve access to mental health provision, ensuring that young people in crisis receive rapid support and treatment.<br><br>The Clinical Commissioning Group (CCG) is the lead commissioner for Child and Adolescent Mental Health Services (CAMHS). |
|      |  | b) % of triaged referrals that were assessed within 3 weeks     | High                        | Monthly   | 26.3%       | 95%              | Nicole Chavaudra           | As above<br><br>A whole service re-structure has been undertaken as a result of poor performance.  |

# Priority Two – Every adult secure, responsible and empowered

| Outcome:                                  |   | A. Adults are enabled to live healthier lives   |                             |           |                    |   |                            |   |
|---|---|---|-----------------------------|-----------|--------------------|---|----------------------------|---|
| Lead accountability (Strategic Director): |   | <b>Terri Roche</b> , Director – Public Health<br><b>Shokat Lal</b> , Assistant Chief Executive (measure 2.A6) |                             |           |                    |   |                            |   |
| Ref                                       | Action  | Measure   | Good performance (low/high) | Frequency | Performance        | Target (2016/17)  | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)  |
| 2.A1                                      | Implement <b>Health and Wellbeing Strategy</b> to improve the health of people in the borough | <b>Smoking prevalence (18+)</b><br><b>(Priority measure)</b>  | Low                         | Annual    | 18.4%<br>(2014)    | Reduction of 1 percentage point each year from baseline position.                                     | Jo Abbott                  | Public Health Outcome Framework indicator. National indicator with benchmarking data. Based on survey data.<br><br>Smoking is a major risk factor for many diseases such as cardiovascular disease and lung cancer.   |
| 2.A2                                      |   | % of physically inactive adults (aged 16+)  | Low                         | Annual    | 31.5%<br>(2014)    | No national target but local aim to increase physical activity for people with long term conditions.  | Jo Abbott                  | Public Health Outcome Framework indicator. National indicator with benchmarking data. Based on survey data. Increased physical activity reduces risk of cardiovascular disease, diabetes, obesity, breast/colon cancer, osteoporosis and improves mental health.  |
| 2.A3                                      |   | Excess weight in adults (aged 16+)  | Low                         | Annual    | 73.3%<br>(2012-14) | National ambition: a downward trend in the level of excess weight averaged across all adults by 2020. | Jo Abbott                  | Public Health Outcome Framework indicator. National indicator with benchmarking data. Based on self-reported survey data, with no trend data available therefore unable to set future targets.<br><br>NB only been measured nationally for one period (2012-14).<br><br>Excess weight is a major determinant in avoidable ill-health and premature death.<br><br>Updated data available from November 2016 (PHOF) |

| Ref  | Action                                       | Measure   | Good performance (low/high) | Frequency | Performance   | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)  |
|------|--|---|-----------------------------|-----------|---|--|----------------------------|---|
| 2.A4 |  | Suicide rate (all ages) (Persons)   | Low                         | Annual    | 9.7 per 100,000 (2012-14)   | No national target but national recommendation to have a local action plan         | Jo Abbott                  | Public Health Outcomes Framework indicator. National indicator with benchmarking data. Suicide is a significant cause of death in young adults, and is seen as an indicator of underlying rates of mental ill-health.   |
| 2.A5 |  | Successful completion of drug treatment –<br>a) opiate users (aged 18-75)<br>b) non-opiate users (aged 18-75) | High                        | Annual    | a) 7.3% (2014)<br>b) 52.6% (2014)   | No national target.<br><br>Local ambition to be within LA Comparators Top Quartile | Jo Abbott                  | Public Health Outcomes Framework indicator. National indicator with benchmarking data. Individuals achieving this outcome demonstrate a significant improvement in health and well-being.<br><br>Public Health commissioned services (monitor contracts)  |
| 2.A6 | Support vulnerable people in times of crisis | Number of people supported through welfare provision:<br>a) food parcels provided<br>b) crisis loans          | Not applicable              | Quarterly | a) 2526 (adults) plus 1510 (under 18)<br>b) 1041 loans provided (2015-16) | No target - not applicable   | Justin Homer               | Also contributes to outcomes 1C - Children, young people and families are enabled to live healthier lives.<br><br>The Local Welfare Provision (LWP) measure is split and includes food parcels provided, whereas the data collected includes the number of individual beneficiaries (adults and children) and crisis loans, which just register the number of loans, not the numbers of households benefiting.<br><br>There is other food in crisis provision in Rotherham, but this is not directly funded through LWP.<br><br>Council-wide/partnership service. |

| Outcome:                                  |   | B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support  |                             |           |               |                  |                            |  |
|---|---|---|-----------------------------|-----------|---------------|------------------|----------------------------|--|
| Lead accountability (Strategic Director): |   | Anne Marie Lubanski, Interim Strategic Director – Adult Social Care and Housing   |                             |           |               |                  |                            |  |
| Ref                                       | Action  | Measure   | Good performance (low/high) | Frequency | Performance   | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?) |
| 2.B1                                      | Implement the new <b>Adult Safeguarding Strategy</b> to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy | <b>No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)</b>   | High                        | Quarterly | 568 (2015/16) | Baseline year    | Sam Newton                 | New indicator for 2015/16<br>2015/16 data to be validated and therefore not robust for target setting for 2016/17              |
| 2.B2                                      | <b>Integrate health and care services</b> to consolidate and share resources to reduce duplication and provide excellent services   | <b>Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population (Priority measure)</b> | Low                         | Quarterly | 1.6 (2015/16) | 1.5              | Sam Newton                 | National indicator<br>Benchmarking available   |
| 2.B3                                      | People get the <b>information and advice</b> early and help to make informed choices about care and support   | Number of people provided with information and advice at first point of contact (to prevent service need)   | High                        | Quarterly | 944 (2015/16) | Baseline year    | Sam Newton                 | New Indicator for 2015/16<br>2015/16 data to be validated and therefore not robust for target setting for 2016/17              |

| Ref  | Action  | Measure   | Good performance (low/high) | Frequency | Performance     | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)  |
|------|---|---|-----------------------------|-----------|-----------------|------------------|----------------------------|---|
| 2.B4 | Improved approach to <b>personalised services</b> – always putting users and carers at the centre of everything we do                           | <b>a) Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure)</b>  | High                        | Quarterly | 75.7% (2015/16) | a) 76%           | Sam Newton                 |   |
|      |   | <b>b) Proportion of Carer's in receipt of carer specific services who receive services via self-directed support (Priority measure)</b> | High                        | Quarterly | 29.2% (2015/16) | 46.7%            | Sam Newton                 |   |
| 2.B5 |   | Number of Carer's Assessments completed   | High                        | Quarterly | 2420 (2015/16)  | 2500             | Sam Newton                 | Local measure – the Care Act gave local authorities a responsibility to assess a carer's needs for support, where the carer appears to have such needs. This will mean more carers are able to have an assessment, comparable to the right of the people they care for. |
| 2.B6 | <b>Modernise Enablement Services</b> to maximise independence, including: <ul style="list-style-type: none"> <li>• Intermediate care</li> </ul> | <b>The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure)</b>                      | High                        | Annual    | 89.6% (2015/16) | 91%              | Sam Newton                 | National Benchmarking available   |
| 2.B7 | <ul style="list-style-type: none"> <li>• Enabling</li> <li>• Prevention agenda</li> <li>• Developing community assets</li> </ul>                | No of admissions to residential rehabilitation beds (Intermediate Care)   | High                        | Quarterly | 613 (2015/16)   | 600              | Sam Newton                 | Local measure   |

| Ref   | Action  | Measure   | Good performance (low/high)                       | Frequency                | Performance  | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
|-------|---|---|---|--------------------------|--|--|----------------------------|--|
| 2.B8  |   | Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support | High  | Quarterly                | 86.1 % (2015/16)   | 74% 2015/16<br>2016/17 target tbc                                    | Sam Newton                 | Target not yet confirmed –to confirm when provisional national results released which will allow benchmarking of good performance.   |
| 2.B9  | Development of <b>Adult Care Market Position Statements</b> to provide alternatives to traditional care, maximise independence and stimulate the market | <b>a) Permanent admissions to residential care for adults and older people (Priority measure)</b>                                     | Low   | Quarterly                | Adults 20.03 (31 admissions to residential care)<br><br>Older people 819.52 (401 admissions) | Adults 17.6 (27 admissions)<br><br>Older people 797 (390 admissions) | Nathan Atkinson            | Calculates the ASCOF 2A results for new admissions by aged 18-64 and 65+   |
|       |   | <b>b) % spend on residential and community placements (Priority measure)</b>  | Low - residential and High - Community placements | Quarterly                | Not available as not previously required   | Baseline year  | Nathan Atkinson            | Performance is reported as net spend against forecasted budget (which takes into account any overspend)  |
| 2.B10 | <b>Adults with learning disabilities are supported into employment enabling them to lead successful lives</b>   | Supporting people with a learning disability into employment  | High  | Quarterly                | 5.6 % (2015/16)  | 6.0 %  | Sam Newton                 | Measure calculated as % of learning disabilities service users in a long term community service. Provides an opportunity for all council services and partners to promote its outcome. |
| 2.B11 | Improve <b>satisfaction levels</b> of those in receipt of care and support services   | Overall satisfaction of people who use care and support services<br><br>a) Service users<br>b) Carers                                 | High  | a) annual<br>b) biennial | a) 70% (2015/16)<br>b) 48.6% (2014/15)   | a) 72 %<br>b) 50%  | Sam Newton                 | National statutory indicator   |

# Priority Three – A strong community in a clean, safe environment

| Outcome:                                  |  | A. Communities are strong and people feel safe (also contributes to priority 2 – Every adult secure, responsible and empowered)                         |                             |           |   |                         |                            |  |
|---|--|---|-----------------------------|-----------|---|-------------------------|----------------------------|--|
| Lead accountability (Strategic Director): |  | <b>Damien Wilson</b> , Strategic Director – Regeneration and Environment<br><b>Shokat Lal</b> , Assistant Chief Executive (measure 3.A5)                |                             |           |   |                         |                            |  |
| Ref                                       | Action   | Measure   | Good performance (low/high) | Frequency | Performance   | Target (2016/17)        | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
| 3.A1                                      | Ensure that the <b>Safer Rotherham Partnership</b> is robust and fit for purpose. Develop an effective <b>Community Safety Strategy and Performance Management Framework</b> | Reported instances of anti-social behaviour in Rotherham  | Low                         | Quarterly | 14,355 incidents<br>8% decrease (1, 198)<br>(2015-16) | 5% reduction on 2015-16 | Karen Hanson               | Measure available from Neighbourhood Crime and ASB unit.   |
| 3.A2                                      |  | Reported instances of hate incidents in Rotherham   | Not applicable              | Quarterly | 254 incidents<br>43% increase (76)<br>(2015-16)       | 25% increase on 2015-16 | Karen Hanson               | Measure available from Neighbourhood Crime and ASB unit.<br>Demonstrates confidence in reporting<br>The 25% further increase in reporting follows Police advice  |
| 3.A3                                      |  | Reported instances of domestic abuse in Rotherham   | Not applicable              | Quarterly | 1,770 incidents<br>28% increase (386)<br>(2015-16)    | 10% increase on 2015-16 | Karen Hanson               | Measure available from Neighbourhood Crime and ASB unit<br>Demonstrates confidence in reporting  |
| 3.A4                                      | Ensure an robust, effective and efficient <b>licensing service</b>   | <b>% of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy (Priority measure)</b> | High                        | Quarterly | Data not previously collected                         | 100%                    | Karen Hanson               | Target is 100% due to zero tolerance levels. Enforcement action will be taken against license holders who do not meet the requirements.<br><br>Data collection will commence from quarter 2 – July 2016. |

| Ref  | Action  | Measure  | Good performance (low/high)     | Frequency | Performance   | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?) |
|------|---|--|---------------------------------|-----------|---|--------------------|----------------------------|--|
| 3.A5 | <b>Rotherham residents are satisfied</b> with their local area and borough as a place to live | a) How satisfied or dissatisfied are you with your local area as a place to live<br><br>b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live | High - very or fairly satisfied | 6 monthly | a) 79% June 2015 82% December 2015 satisfied or fairly satisfied<br><br>b) 69% June 2015 61% December 2015 very or fairly satisfied | a) >79%<br>b) >69% | Tracy Holmes               | The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners              |
| 3.A6 | Create a <b>rich and diverse cultural offer and thriving Town Centre</b>                      | <b>Number of people borrowing books and other materials (Cumulative) (Priority measure)</b>  | High                            | Quarterly | 22,472 (2015/16)  | 25,000             | Paul Woodcock              |  |
| 3.A7 |   | Aggregate pedestrian footfall in the Town Centre   | High                            | Quarterly | 23,699,399 (2015/16)  | >23,699,399        | Paul Woodcock              | 2015/16 baseline year<br>Measured via fixed cameras in the Town Centre   |

| Outcome:                                  |  | B. Streets, public realm and green spaces are clean and well maintained  |                             |           |               |                  |                            |  |
|---|--|--|-----------------------------|-----------|---------------|------------------|----------------------------|--|
| Lead accountability (Strategic Director): | Damien Wilson, Strategic Director – Regeneration and Environment   |  |                             |           |               |                  |                            |  |
| Ref                                       | Action   | Measure  | Good performance (low/high) | Frequency | Performance   | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)   |
| 3.B1                                      | Deliver a <b>cleaner, greener Rotherham</b> to ensure that it is a safe and attractive place to live, work and visit | Levels of Street Cleanliness not more than 5% of sites are considered to be below standard (Grade A or B in CoP) | Low                         | Monthly   | 0 (2015/16)   | <5%              | Karen Hanson               | Previously a corporate indicator Links in to the Code of Practice on Litter and Refuse. Needs further discussion about methodology.  |
| 3.B2                                      |  | Road Networks in need of significant repair:<br>a) % of the principal Road Networks in need of repair            | Low                         | Annual    | 3% (2014/15)  | 4%               | Karen Hanson               | The target is based on the national average condition and the Council aspires to be good or better.<br>DfT 2015/16 data not yet available.   |
|   |  | b) % of the non-principal Road Networks in need of repair  | Low                         | Annual    | 6% (2014/15)  | 7%               | Karen Hanson               | The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 8% to 7%<br>DfT 2015/16 data not yet available. |
|   |  | c) % of unclassified roads in need of repair (Priority measure)  | Low                         | Annual    | 24% (2014/15) | 28%              | Karen Hanson               | The target is to achieve below 28% by March 2017, however the national average condition is 18%.<br>DfT 2015/16 data not yet available.  |

| Ref  | Action   | Measure  | Good performance (low/high) | Frequency | Performance                              | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?) |
|------|--|--|-----------------------------|-----------|--|------------------|----------------------------|--|
| 3.B3 |  | Effective enforcement action taken where evidence is found:<br>a) Fly tipping (fixed penalty notices and prosecutions)<br>b) Other enviro-crime (fixed penalty notices and prosecutions) | High                        | Quarterly | Not available as not previously required | Baseline year    | Karen Hanson               |  |
| 3.B4 |  | <b>Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure)</b>   | Low                         | Quarterly | 0% (2015/16)                             | <5%              | Karen Hanson               |  |
| 3.B5 | Ensure an efficient and effective <b>waste and recycling service</b> | Number of missed bins per 100,000 collections  | Low                         | Quarterly | 62.7 (2015/16)                           | 60               | Karen Hanson               | Previously a corporate indicator   |
| 3.B6 |  | % of waste sent for reuse (recycling and composting)   | High                        | Quarterly | 43.11% (2015/16)                         | 45%              | Karen Hanson               | Former national indicator  |

# Priority Four – Extending opportunity, prosperity and planning for the future

| Outcome:                                  |  | A. Businesses supported to grow and employment opportunities expanded across the borough     |                             |           |   |   |                            |   |
|---|--|--|-----------------------------|-----------|---|---|----------------------------|---|
| Lead accountability (Strategic Director): |  | Damien Wilson, Strategic Director – Regeneration and Environment                             |                             |           |   |   |                            |   |
| Ref                                       | Action   | Measure  | Good performance (low/high) | Frequency | Performance   | Target (2016/17)  | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)                          |
| 4.A1                                      | Deliver <b>economic growth</b> (via the Economic Growth Plan, Business Growth Board and Sheffield City Region) | <b>Survival rate of new businesses (3 years)</b><br>(Priority measure)                       | High                        | Annual    | 63.1%<br>(2014/15)  | 57.5%   | Paul Woodcock              | Data for 2015/16 available November.<br>2025 target in the Growth Plan is 60.0%.<br>2014/15 resulted in a peak in performance above the overall target. |
| 4.A2                                      |  | <b>Number of jobs in the Borough</b><br>(Priority measure)                                   | High                        | Annual    | 92,300<br>(2014/15)<br><br>2015/16 data not yet available | 1,000 new jobs p.a. (10,000 over 10 years)<br><br>No specific target can be set for 16/17 until 15/16 data is available | Paul Woodcock              | 2025 target in the Growth Plan is 102,300   |
| 4.A3                                      |  | Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old) | High                        | Annual    | 47<br>(2015/16)   | 50  | Paul Woodcock              | Previously a corporate indicator<br>2025 target in the Growth Plan is 58.   |
| 4.A4                                      |  | <b>Overall number of businesses in the Borough</b><br>(Priority measure)                     | High                        | Annual    | 6390<br>(2015/16)   | 6,500   | Paul Woodcock              | Data for 2015/16 available in October.<br>2025 target in the Growth Plan is 7,250   |

| Ref  | Action | Measure   | Good performance (low/high) | Frequency | Performance        | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?) |
|------|--------|---|-----------------------------|-----------|--------------------|--------------------|----------------------------|--|
| 4.A5 |        | Narrow the gap to the UK average on the rate of the working age population economically active in the borough | Low                         | Quarterly | 1.0% gap (2015/16) | Reduce gap to 0.7% | Paul Woodcock              | Data for period ended Dec 2015 shows economic activity rate at 76.7% compared to UK average of 77.7%                           |
| 4.A6 |        | Median average gross weekly wage for full-time employees working in the borough. Percentage of UK average     | High                        | Annual    | 90.7% (2015/16)    | 91.5%              | Paul Woodcock              | ASHE survey for 2015 shows Rotherham at £478.80 compared to UK average of £527.70 – i.e. at 90.7% of UK average                |

| <b>Outcome:</b>                           |   | <b>B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector</b><br>(also contributes to priority 2 – Every adult secure, responsible and empowered) |                             |           |  |                  |                            |   |
|---|---|---|-----------------------------|-----------|--|------------------|----------------------------|---|
| Lead accountability (Strategic Director): | <b>Anne Marie Lubanski</b> , Interim Strategic Director – Adult Social Care and Housing |   |                             |           |  |                  |                            |   |
| Ref                                       | Action  | Measure   | Good performance (low/high) | Frequency | Performance                              | Target (2016/17) | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)            |
| 4.B1                                      | Implement the <b>Housing Strategy</b> 2016-2019 to provide high quality accommodation   | <b>Number of new homes delivered during the year (Priority measure)</b>   | High                        | Annual    | 663<br>(2015/16)                         | 731              | Tom Bell                   | Targets set in Rotherham's Housing Strategy 2016-19. The target will step up annually until it accords with the Local Plan target of 958. |
| 4.B2                                      |   | <b>% of stock that is none decent (Priority measure)</b>  | Low                         | Annual    | 0.67%<br>(2014/15)                       | 0.5%             | Tom Bell                   | Social housing only<br>Statutory indicator and benchmarking information available.  |
| 4.B3                                      |   | Number of new social rented homes started in year   | High                        | Annual    | 77<br>(2015/16)                          | 60               | Tom Bell                   | Targets set in Rotherham's Housing Strategy 2016-19   |
| 4.B4                                      |   | Number of new affordable home ownership units started in year   | High                        | Annual    | 58<br>(2015/16)                          | 148              | Tom Bell                   | Targets set in Rotherham's Housing Strategy 2016-19   |
| 4.B5                                      | Private rented housing – improving standards through <b>selective licensing</b>         | <b>a) % of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure)</b>  | High                        | Monthly   | 87%<br>(2015/16)                         | 95%              | Karen Hanson               | Target set in Rotherham's Housing Strategy 2016-19.<br>Assessment is through analysis of collected data.                                  |
|   |   | <b>b) % of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority measure)</b>   | High                        | Annual    | Not available as not previously required | 70%              | Karen Hanson               | Adds value through identifying positive outcomes of the Selective Licensing scheme.   |

| <b>Outcome:</b>                           |   | <b>C. Adults supported to access learning improving their chances of securing or retaining employment</b>   |                                    |                  |  |   |                                   |   |
|---|---|---|------------------------------------|------------------|--|---|-----------------------------------|---|
| Lead accountability (Strategic Director): | <b>Ian Thomas</b> , Strategic Director – Children and Young People’s services |   |                                    |                  |  |   |                                   |   |
| <b>Ref</b>                                | <b>Action</b>   | <b>Measure</b>  | <b>Good performance (low/high)</b> | <b>Frequency</b> | <b>Performance</b>   | <b>Target (2016/17)</b>   | <b>Lead (Accountable officer)</b> | <b>Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)</b> |
| 4.C1                                      | Adults are supported and have access to <b>learning opportunities</b>         | Increase the % of people aged 19+ supported through a learning programme who have:<br><br>a) Obtained a formal qualification<br>b) Progressed/ working towards another level<br>c) Obtained or got a better job | High                               | Annual           | 289 learners<br>a) 94% achievement<br>b) 26%<br>c) 12% (2014/15) | 300 learners<br>2015/16<br>a) 95% achievement<br>b) 40%<br>c) 20% | Karen Borthwick                   | Adults are supported and have access to learning opportunities<br><br>Target for 2015/16 due to academic year results due August 2016 |
| 4.C2                                      |   | Increase the number of people working towards an English for Speakers of Other Languages (ESOL) accredited qualification  | High                               | Annual           | 50   | 70  |                                   | Karen Borthwick   |

# Priority Five – Running a modern, efficient Council

| Outcome:                                  |  | A. Maximised use of assets and resources and services demonstrate value for money |                             |           |                  |   |                            |  |
|---|--|---|-----------------------------|-----------|------------------|---|----------------------------|--|
| Lead accountability (Strategic Director): |  | Judith Badger, Strategic Director – Finance & Customer Services                   |                             |           |                  |   |                            |  |
| Ref                                       | Action   | Measure   | Good performance (low/high) | Frequency | Performance      | Target (2016/17)  | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?) |
| 5.A1                                      | Maximising the local revenues available to fund council services | % Council Tax collected in the current financial year                             | High                        | Monthly   | 97.3% (2015/16)  | 97% (Top Quartile Met Authorities)  | Stuart Booth               | National Indicator<br>£110m income to the Council dependent on this measure  |
| 5.A2                                      |  | Cumulative Council Tax arrears per property                                       | Low                         | Annual    | £68.12 (2015/16) | £103.62 (Top Quartile Met Authorities – 14/15 figure to be revised after June 2016) | Stuart Booth               | National Indicator<br>£110m income to the Council dependent on this measure<br>Demonstrates consistent performance.            |
| 5.A3                                      |  | % non-domestic (business) rates collected in the current financial year           | High                        | Monthly   | 98.1% (2015/16)  | 98% (Top Quartile Metropolitan Authorities)   | Stuart Booth               | National indicator £40m income to the Council dependent on this measure  |

The Council's financial performance against budgets both capital and revenue are reported via regular, separate financial monitoring reports

| <b>Outcome:</b>                           |  | <b>B. Effective governance arrangements and decision making processes are in place</b>                                   |                             |           |  |   |                            |   |
|---|--|--|-----------------------------|-----------|--|---|----------------------------|---|
| Lead accountability (Strategic Director): |  | <b>Judith Badger</b> , Strategic Director – Finance & Customer Services<br><b>Shokat Lal</b> , Assistant Chief Executive |                             |           |  |   |                            |   |
| Ref                                       | Action   | Measure  | Good performance (low/high) | Frequency | Performance  | Target (2016/17)                                | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)                            |
| 5.B1                                      | Establishing and working to a new <b>Local Code of Corporate Governance</b> , encompassing: <ul style="list-style-type: none"> <li>• Risk management</li> <li>• Information governance (including FOI/DSA)</li> <li>• Business continuity</li> <li>• Internal audit</li> <li>• Emergency planning</li> </ul> | <b>Fit for purpose Annual Governance Statement 2016/17</b><br><b>(Priority measure)</b>                                  | N/A                         | Annual    | Not Fit for Purpose (2014/15)<br>2015/16 not yet available | Improved Annual Governance Statement in 2016/17 | Colin Earl                 |   |
| 5.B2                                      | The <b>Scrutiny function is effective</b> ; engages members and improve outcomes for Rotherham residents and communities   | % of scrutiny recommendations which are accepted and implemented   | High                        | Quarterly | * Previous performance 80%                                 | 80%   | James McLaughlin           | Demonstrates the influence and impact of scrutiny as part of democratic process.<br>Data may not be available to report in May.<br>Indicator to be agreed |
| 5.B3                                      |  | Number of pre-scrutiny recommendations adopted   | High                        | Quarterly | Not available as not previously required                   | 60%   | James McLaughlin           | Measures the effectiveness of the pre-scrutiny process in strengthening wider governance in Rotherham.  |

| <b>Outcome:</b>                           |   | <b>C. Staff listen and are responsive to customers to understand and relate to their needs</b>                           |   |             |   |  |                            |  |
|---|---|--|---|-------------|---|--|----------------------------|--|
| Lead accountability (Strategic Director): |   | <b>Judith Badger</b> , Strategic Director – Finance & Customer Services<br><b>Shokat Lal</b> , Assistant Chief Executive |   |             |   |  |                            |  |
| Ref                                       | Action  | Measure  | Good performance (low/high)   | Frequency   | Performance   | Target (2016/17)   | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?) |
| 5.C1                                      | Treating <b>customer complaints</b> with respect and dealing with them in an efficient and outcome-focussed way               | a) Total number of complaints received by the Council  | Low   | Monthly     | 611 (2015/16)   | No target – not applicable   | Justin Homer               |  |
|   |   | b) % of complaints closed and within timescale (cumulative)  | High  | Monthly     | 79% tbc* (2015/16)  | 85%  | Justin Homer               | *Data based on an initial assessment. Data due to be validated by end July.  |
| 5.C2                                      |   | Number of compliments received   | High  | Monthly     | 599 2015/16   | No target – not applicable   | Justin Homer               |  |
| 5.C3                                      | <b>Resident satisfaction</b> - Assessing overall public opinion on the way the council is working and responding to customers | % of residents satisfied with the way Rotherham Metropolitan Borough Council runs things                                 | High - very or fairly satisfied   | Six Monthly | 55% June 2015 and 54% December 2015 very or fairly satisfied      | >55%   | Tracy Holmes               | The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners              |
| 5.C4                                      |   | % of residents that have confidence in Rotherham Metropolitan Borough Council  | High - great or moderate extent   | Six Monthly | 41% June 2015 and 45% December great or moderate extent           | >41%   | Tracy Holmes               | The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.             |
| 5.C5                                      | Enable customers to be active and interact with the Council in an efficient way, <b>accessing more services online</b>        | a) % of transactions online<br>b) % of face to face customers<br>c) % of telephony customer                              | Successful migration of customers from telephone and face-to-face channels to online self-service channels that are so easy to use that they are the customer's preferred way of doing the business with the Council. | Six Monthly | a) 36% digital self-service<br>b) 6% face to face<br>c) 58% phone | Increase digital contact and reduce telephony and face-to-face contacts from the stated baseline | Colin Earl                 | Draft 'Digital Council Strategy' in place. Currently developing a programme of change.   |

| <b>Outcome:</b>                           |  | <b>D. Effective members, workforce and organisational culture</b>  |                             |                                |  |   |                            |  |
|---|--|--|-----------------------------|--------------------------------|--|---|----------------------------|--|
| Lead accountability (Strategic Director): | <b>Shokat Lal</b> , Assistant Chief Executive  |  |                             |                                |  |   |                            |  |
| Ref                                       | Action   | Measure  | Good performance (low/high) | Frequency                      | Performance  | Target (2016/17)  | Lead (Accountable officer) | Notes (e.g. rationale for inclusion and means of assessment. Indicate if the priority contributes to a Child-Centred Borough?)                 |
| 5.D1                                      | Staff and managers have an opportunity to <b>reflect on performance</b> , agree future objectives and are aware of how they contribute to the overall vision | % PDR completion   | High                        | Annual (% for completion June) | 96% (2015/16)  | 95% (65% end June, 80% end July, full completion end September) | Tracey Parkin              | Links employee day to day work with organisation vision and priorities.  |
| 5.D2                                      | <b>Sickness is managed</b> and staff wellbeing supported   | <b>Days lost per FTE (Priority measure)</b>  | Low                         | Monthly                        | 10.4 days (2015/16)  | 10.2 days   | Ian Henderson              | Targeted sickness intervention supports proactive workforce wellbeing activity.  |
| 5.D3                                      | <b>Reduced use of interims, temporary and agency staff</b> through effective and efficient recruitment   | <b>Reduction in Agency cost (Priority measure)</b>   | Low                         | Monthly                        | £6.8m (2015/16)  | 10% reduction   | Ian Henderson              |  |
| 5.D4                                      | <b>Members are able to fulfil their roles</b> as effective community leaders   | % members receive a personal development interview leading to a structured learning and development plan | High                        | Annual                         | 80% of targeted members have received a PDP (lead and new members) | 85%   | James McLaughlin           | Members are equipped with skills & knowledge to undertake their roles, maximising and building capacity.<br><br>Data availability at year end. |