

Appendix B

Corporate Plan 2016/17

Performance Report

Q1 Performance Scorecard (April - June 2016)

Please note: Although care is taken to ensure data is as accurate as possible, delays in data input can result in changes in figures when reports are re-run retrospectively.







Document Details





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Summary

	Measure progressing above or in line with target set	19	18.6%
	Measure progress has been satisfactory but is not fully reaching target set	13	12.7%
	Measure has not progressed in accordance with target set	12	11.8%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	15	14.7%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	43	42.2%

	Numbers have improved	15
	Numbers are stable	8
	Numbers have got worse	19
	Direction of Travel is not applicable	60

Corporate Priority 1 – Every child making the best start in life

Key	Overall status (relevant to target)				Direction of travel (dependent upon whether good performance in high or low)		
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)	⬆	Numbers have improved	
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	↻	Numbers are stable	
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	⬇	Numbers have got worse	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Annual		Quarterly		Monthly					
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	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) (Priority measure)	Mel Meggs - CYPS	low	Monthly	No target (to be used a measure to watch over the next 12 months)	347.1	320	320.0	354.4	334.1	339.1	354.4	□	⬇	Data shows an 'as at' position at the end of the reporting period. Aim to ensure performance is inline with the national average.
		1.A2		The number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (882 families by end of March 2017)	100%	100%	100%	24%	7%	16%	24%	✔	⬆	Target of 100% is by March 2017.
		1.A3	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	% children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) (Priority measure)	Mel Meggs - CYPS	low	Monthly	April - September 26% October - March 23%	22.8%	30.6% (note - Corporate Plan stated 30.9%)	30.6%	29.9%	30.7%	30.5%	29.9%	●	⬆	Rolling year indicator including data from the 12 months prior to the end of each reporting period. Year end reset following validation.
		1.A4		% children who are subject to repeat child protection plans (within 24 months) (Priority measure)	Mel Meggs - CYPS	low	Monthly	4%	4%	4.7%	4.7%	6.1%	4.3%	5.0%	6.1%	✘	⬇	Rolling year indicator including data from the 12 months prior to the end of each reporting period. Deep dive audit being undertaken to establish any correlation between this and the CPP review last year.
		1.A5	LAC Sufficiency Strategy – Increase in the proportion of children who are cared for in a family based setting	Increase in the proportion of children who are cared for in a family based setting (Priority measure)	Mel Meggs - CYPS	high	Monthly	87.5%	80.5%	84.5%	84.5%	84.4%	84.4%	84.7%	84.4%	✘	⬇	A number of service improvement activities are underway to address this ie Family Group Conferencing and improving foster carer support
		1.A6	Child Sexual Exploitation - an increased awareness of CSE And an increase in the number of police prosecutions As a result of joint working	Number of CSE referrals	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable		200	78	52	22	18	12	□	⬇	No target as numbers fluctuate significantly and are therefore difficult to predict
		1.A7		Number of prosecutions	Mel Meggs - CYPS	high	Monthly	No target - not applicable	12	37 (note the Corporate Plan states 43 (June 2015 - May 2016))	5	7	5	0	2	□	⬆	Parameters used to define 'CSE prosecution' were: 1. Recorded criminal offence, tagged as being related to CSE. 2. Offence was finalised (referred to as 'detected') across dates shown in table. 3. Only those offences that resulted in a suspect or suspects being charged or summonsed to court were included.
		1.A8		Number of victims/survivors accessing post abuse support services (new referrals)	Mel Meggs - CYPS	high	Monthly	No target - not applicable		524		104	53	21	30	□	⬆	Data recorded monthly from April 2016. This measure includes all new referrals, both new cases or newly referred historic cases.
1.B1	Early Help – Increase the take-up of free Early Childcare for disadvantaged families	% of entitled 2 year olds accessing childcare	Karen Borthwick - CYPS	high	Termly	80%		78% (summer term 15)	84% (Spring Term 2016)	Summer term data not available until September.					■	⬇	Termly data shown in the closest reporting quarter to the end of term. This relates to an 'as at' position and can not be aggregated up into year-end. A	
1.B2	Sustainable Education and Skills	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	90%		82.4% (summer term 15)	83.0% (Spring Term 2016)	84.9%					●	⬆	Termly data available inline with the termly school census data and ofsted inspection grades at that time. Can not be accurately assessed retrospectively	
1.B3	Sustainable Education and Skills – challenge all schools, academies and education settings who are not providing at least a 'good' level of education to our children	The progress a pupil makes from the end of primary school to the end of secondary school. (Key Stage 4 Progress 8 Measure)	Karen Borthwick - CYPS	high	Annual	No target - target for future years to be set inline with or above the national average	No data - new measure	No data - new measure							■	⬇	As this is a new measure for secondary accountability in 2016 there is currently no performance data. Any targets in future years would be set in line with or above the national average. Unvalidated - data released August 2016.	

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									Annual		Quarterly		Monthly					
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16
B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B4 (a)	Sustainable Education and Skills – Reduce the number of children and young people persistently absent from school	Reduction in persistent absence rate a) Primary School	David McWilliams	low	Termly	8.4%	2.9% (can't use this to compare performance as it was measured against a different definition)	Not yet available (Academic Year)	9.0% (half-terms 1-5 cumulative)	Summer term not available until September				■	Temporarily data shown in the closest reporting quarter to the end of term. Year End related to academic year. DfE processes changed. Target reset to 8.4%. As a result Q1 data not available.	
		1.B4 (b)		Reduction in persistent absence rate b) Secondary School	David McWilliams	low	Termly	13.8%	7.5% (can't use this to compare performance as it was measured against a different definition)	Not yet available (Academic Year)	15.3% (half-terms 1-5 cumulative)	Summer term not available until September				■	Temporarily data shown in the closest reporting quarter to the end of term. Year End related to academic year. DfE processes changed. Target reset to 13.8%. As a result Q1 data not available.	
		1.B5 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are a) Fixed term (Secondary school)	Karen Borthwick - CYPS	low	Termly	3000	4210	Not yet available (Academic Year)	1155	1072				●	↻	Temporarily data shown in the closest reporting quarter to the end of term. Year End related to academic year.
		1.B5 (b)		Reduction in the number of exclusions from school which are b) Permanent (Secondary school)	Karen Borthwick - CYPS	low	Termly	30	50	53 September 2015 - July 2016 (cumulative - based on end of academic year)	18	53 September 2015 - July 2016 (cumulative - based on end of academic year)				✗	↻	Temporarily data shown in the closest reporting quarter to the end of term. Year End related to academic year. Q2 will be the beginning of the academic year for 2016/17.
		1.B6	Sustainable Education and Skills – 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)	David McWilliams - CYPS	low	Monthly	4.9%	5.9%	5.3% (note - Corporate Plan included 5.1%)	5.3%	5.5%	5.3%	5.5%	5.6%	✗	↻	Year end figures taken from 3 month average outturn (Nov, Dec, Jan). Quarterly figures quoted as average over period. Year end 2015/16 figure reset to 5.3% following validation. Locality action plans in place to improve performance
		1.B7 (a)	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Percentage of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued in that month) (Priority measure)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018		58.3% (note - the Corporate Plan states 52.4%)	55% (spring term 2016)	67%	72%	69%	67%	●	↻	Data relates to completion EHC plans within the reporting period. Year end 2015/16 figure reset to 58.3% following validation.
		1.B7 (b)		Percentage of Education Health and Care Plans completed in statutory timescales (based on Conversions from Statements to EHCP in that month) (Priority measure)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018		85.5% (note - the Corporate Plan states 81.6%)	85.5%	58%	59%	58%	58%	●	↻	Data relates to completion EHC plans within the reporting period. Year end 2015/16 figure reset to 85.5% following validation.
		1.B8	Sustainable Education and Skills	% of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre	David McWilliams - CYPS	High	Quarterly	94%	98.2%	91.4%	91.4%	89%				●	↻	Data available on a quarterly basis. This involves a data collection from children centres and validation process therefore there may be a time lag between quarter end and availability of data.
		1.B9 (a)	Sustainable Education and Skills – ensure that all vulnerable groups attain at the same level as their peers	a) % "Looked After Children" (LAC) achieving Level 4 or above at Key stage 2 for reading, writing and maths combined	Karen Borthwick - CYPS	high	Annual	52% National 2015 Figure	35.7% (note - the Corporate Plan states 43%)	Not yet available (Academic Year)							■	Data available August 2016. Year end 2014/15 figure reset to 35.7% following validation.
		1.B9 (b)		b) % "Looked After Children" (LAC) achievement against Key stage 4 Progress 8 measure	Karen Borthwick - CYPS	high	Annual	Not applicable	Not available	Not yet available							■	Data available August 2016.
		NOTE:			For attainment of vulnerable groups and adult learning please see Priority 4													
Lead to live healthier lives	Terri Roche, Strategic Director	1.C1	Deliver services for the 0-19 year olds – to support children	Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly/ Annual	18.4% by 2016/17 (local target)	18.3%	18.1%	18.2%	Not yet available				■	National ambition 11% or less by the end of 2015. 2016/17 quarter 1 data due September 2016.	
		1.C2 (a)		Reduce year-on-year levels of childhood obesity for: a) Reception year children (age 4/5) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020	9.9%	Not yet available						■	PH indicators dependent on annual data. 2015/16 data expected February 2017 (PHOF)	

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									Annual		Quarterly		Monthly					
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16	Jun-16			
C. Children, young people and families are enabled	Director Public Health	1.C2 (b)	and families to achieve and maintain healthier lifestyles	Reduce year-on-year levels of childhood obesity for: b) Year 6 children (age 10/11) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020	21.6%	Not yet available								PH indicators dependent on annual data. 2015/16 data expected February 2017 (PHOF)
		1.C3		Chlamydia detection rate (15-24 year olds) - CTAD (Persons)	Jo Abbott - Public Health	High	Annual	At least 2,300 per 100,000 (national target)	2,141 per 100,000 (2014)	1,738 per 100,000 (2015)								PH indicators dependent on annual data. Improvement plan in place. Provider working with Sexual Health Facilitator at PHE to improve rates.
	Ian Thomas, Strategic Director Children and Young People's Services	1.C4 (a)	Ensure that all children and young people with emotional wellbeing and mental health needs , receive prompt support and treatment	% of referrals triaged for urgency within 24 hours of receipt.	Nicole Chavaudra	High	Monthly	100%	90.5%	99.4%	99.4%	88.2%	85%	85.2%	88.2%	✗	🔄	Whole service restructure taken place in RDASH / CAMHS and vacancies filled which is already having a positive impact on waiting times.
		1.C4 (b)		% of triaged referrals that were assessed within 3 weeks.	Nicole Chavaudra	High	Monthly	95%	27.8%	26.3%	26.3%	26.4%	26%	26%	26%	✗	🔄	Whole service restructure taken place in RDASH / CAMHS and vacancies filled which is already having a positive impact on waiting times.

Corporate Priority 2 – Every adult secure, responsible and empowered

Key	Overall status (relevant to target)				Direction of travel (dependent upon whether good performance in high or low)			
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)	↶	Numbers have improved		
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	↷	Numbers are stable		
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	↷	Numbers have got worse		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Annual		Quarterly		Monthly					
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16
A. Adults are enabled to live healthier lives	Terri Roche, Director Public Health	2.A1	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Smoking prevalence (18+) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Reduction of 1 percentage point each year from baseline position.	18.4% (Now 19.4%)* (2014)	18.1% (2015)							Target = local target. National ambition to reduce to 18.5% by end of 2015. PH indicators dependent on annual data. *Data in PHOF now sourced from Annual Population Survey. Affects 2014 figure.	
		2.A2		% of physically inactive adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	No national target but local aim to increase physical activity for people with long term conditions	31.5% (2014)	30.6% (2015)							PH indicators dependent on annual data	
		2.A3		Excess weight in adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	National ambition: a downward trend in the level of excess weight averaged across all adults by 2020.	73.3% (2012-14)	Not yet available							PH indicators dependent on annual data. 2013-2015 data expected November 2016 (PHOF)	
		2.A4		Suicide rate (all ages) (Persons)	Jo Abbott - Public Health	Low	Annual	No national target but national recommendation to have a local action plan	9.7 per 100,000 (2012-14)	Not yet available							PH indicators dependent on annual data. 2013-2015 data expected November 2016 (PHOF)	
		2.A5 a)		Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	No national target. Local ambition to be within LA Comparators Top Quartile	7.3% (2014)	Not yet available							PH indicators dependent on annual data. 2015 data expected November 2016 (PHOF).	
		2.A5 b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	As above	52.6% (2014)	Not yet available							PH indicators dependent on annual data. 2015 data expected November 2016 (PHOF).	
		2.A6 a)		Support vulnerable people in times of crisis	Number of people supported through welfare provision - Food parcels provided	Justin Homer, Assistant Chief Executive's Directorate	Not applicable	Quarterly	Not target - not applicable	Not available	2,526	811 food parcels supported.	810 food parcels supported	330 food parcels supported	279 food parcels supported	201 food parcels supported		
	2.A6 b)	Number of people supported through welfare provision - Crisis loans	Justin Homer, Assistant Chief Executive's Directorate		Not applicable	Quarterly	Not target - not applicable	Not available	1,041	320 Loans (£27,161 value)	248 loans (£20,706 value)	125 loans (£10,796 value)	73 loans (£5,515 value)	50 loans (£4,395 value)			As above	
			2.B1	Implement the new Adult Safeguarding Strategy to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy	No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	Not available	568	Not available	130					New measure 2015/16 based on new adults safeguarding collection and Care Act changes to safeguarding. Data not robust enough to use for full year target setting in 16/17 but in year quarter and year to date (accumulative) comparisons will be possible during 16/17.

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									Annual		Quarterly		Monthly						
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16	
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Graeme Betts, Interim Strategic Director Adult Social Care and Housing, Anne Marie Lubanski, Strategic Director Adult Social Care and Housing commenced on 9th August 2016.	2.B2	Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services	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)	Sam Newton - Adult Social Care and Housing	Low	Quarterly	1.5	2.3	1.6	1.6	2.9				Yellow circle	Down arrow	Data provided by NHS England, Data shows "as at" position at the end of each quarter. Qtr 1 figures showing an increase in reported delays but these are being challenged by service with Health partners. Investigations are on-going and performance clinic scheduled for early Sept 2016. Expect agreed re-submission of data to improve performance to nearer target.	
		2.B3	People get the information and advice 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)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year		944	738	719					Blue square		New for Corporate Plan. Note - process for capturing implemented November 2015 so data not robust enough to use for full year target setting in 16/17. Q1 DoT rated improved as Q4 data includes additional time lagged recording.
		2.B4 (a)	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	76%	76.4%	75.7%	75.4%	79.6%					Green check	Up arrow	Data shows "as at" position at the end of each quarter
		2.B4 (b)		Proportion of Carers in receipt of carer specific services who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	46.7%	0%	29.2%	Not available - not previously been required	100%					Green check		Data shows "as at" position at the end of each quarter, MH data not yet included this will reduce to below 100% and close to target - TBC
		2.B5		Number of carers assessments	Sam Newton - Adult Social Care and Housing	High	Quarterly	2500	2566	2420	Not available - not previously been required	430					Yellow circle		This figure accumulates in year but Q1 judged to be not fully meeting target profile rate. However investigations have identified some gaps in recording activity as well as actions which have impacted Q1 score. These are being addressed by service to maximise recovery through to year end.
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Annual	91%	83.5%	89.6%							Blue square		Data captured Oct-Mar (discharges Oct-Dec followed up 91 days later)
		2.B7		No of admissions to residential rehabilitation beds (Intermediate Care)	Sam Newton - Adult Social Care and Housing	High	Quarterly	600	587	613	Not available - not previously been required	153					Green check		Accumulative measure progressing in line with target.
		2.B8		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Sam Newton - Adult Social Care and Housing	High	Quarterly	74% (2015/16) 2016/17 target tbc	85.2%	86.1%	Not available - not previously been required	95.6%					Green check		Data shows "as at" position at the end of each quarter. Target not yet confirmed - to confirm when provisional national results released which will allow benchmarking of good performance
		2.B9 a)	Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market	a) Permanent admissions to residential care for adults (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	17.6 (27 admissions)	12.3 (20 admissions) Accumulative	20.03 (31 admissions)	20.03 (31 admissions)	1.94 (3 admissions)					Green check	Up arrow	Data shows "as at" accumulative position at the end of each quarter
		2.B9 b)		b) Permanent admissions to residential care for older people (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	797 (390 admissions)	958.5 (469 admissions) Accumulative	819.52 (401 admissions)	819.52 (401 admissions)	102.18 (50 admissions)					Green check	Up arrow	Data shows "as at" accumulative position at the end of each quarter
		2.B9 c)		c) % spend on residential and community placements (Priority measure)	Sam Newton - Adult Social Care and Housing	Low residential and high community placements	Quarterly	Baseline year	Not available - not previously been required	Not available - not previously been required	Not available - not previously been required	Residential 38.48% (against budgeted 35.35%) Community 46.23% (against budgeted 40.56%)					Blue square		New for Corporate Plan and measure reporting development yet to be finalised and confirmed.
		2.B10	Adults with learning disabilities are supported into employment enabling them to lead successful lives	Supporting people with a Learning Disability into employment	Sam Newton - Adult Social Care and Housing	High	Quarterly	6.0%	6.0%	5.6%	5.5%	5.7%					Yellow circle	Up arrow	Data shows "as at" position at the end of each quarter
2.B11 a)	Improve satisfaction levels	Overall satisfaction of people who use care and support services - a) service users	Sam Newton - Adult Social Care and Housing	High	Annual	72%	65.0%	70.0%							Blue square		Annual score collected in ASC User Survey		

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		2.B11 b)	of those in receipt of care and support services	Overall satisfaction of people who use care and support services - b) carers	Sam Newton - Adult Social Care and Housing	High	Biennial	50%	48.6%	Biennial								Biennial collection from carers survey next schedule 16/17.

Corporate Priority 3 – A strong community in a clean safe environment

Key	Overall status (relevant to target)				Direction of travel (dependent upon whether good performance in high or low)			
	✓	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)	⬆️	Numbers have improved		
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	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	⬇️	Numbers have got worse		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
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									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16		
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Reported instances of anti-social behaviour in Rotherham	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2015-16	15,553 Incidents	14,355 Incidents 8% Decrease (1,198)	2% Increase (85)	3,835, a 7% increase (257 incidents) on Q1 15/16				✘	⬇️	Total ASB is showing an increase on the same period last year although some 'sub categories' including rowdy/nuisance behaviour have reduced. Reducing instances of ASB is a key objective of the Safer Rotherham Partnership Board.		
		3.A2		Reported instances of hate incidents in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 25% increase on 2015-16)	178 Incidents	254 Incidents 43% Increase (76)	112% Increase (38)	85, a 93% increase (41 incidents) on same period 15/16				□		This measure is not to be assessed against the target, however reported instances of hate incidents have increased by 41 cases.		
		3.A3		Reported instances of domestic abuse in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 10% increase on 2015-16)	1,384 Incidents	1,770 Incidents 28% Increase (386)	42% Increase (137)	503, a 19% increase (80 incidents) on same period 15/16				□		This measure is not to be assessed against the target, however reported instances of domestic violence incidents have increased by 80 cases.		
		3.A4	Ensure an robust, effective and efficient licensing service	% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	100%	Not available - new measure	Not available - new measure	Not available - new measure	Q2 Will be first reporting				■		Our target is 100% and enforcement action will be taken against license holders who do not meet the requirements. Data collection will commence from quarter 2 – July 2016		
		3.A5 a)	Rotherham residents are satisfied 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	Tracy Holmes, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%		79% June 2015 82% December 2015 satisfied or fairly satisfied			80% June 2016 satisfied or fairly satisfied				✓	⬇️	The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Tracy Holmes, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%		69% June 2015 61% December 2015 very or fairly satisfied			62% June 2016 satisfied or fairly satisfied				●	⬆️	The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
		3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of people borrowing books and other materials (Cumulative) (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Quarterly	25,000	25,684	22,472	22,472	11,717						✘	⬇️	Cumulative indicator - last year's first quarter = 12,477. Comparative reduction of 760 individuals. Recent consultation reinforced the need for effective marketing and publicity. Re-location of central library into Riverside House has negatively affected usage. Remedial action - Marketing plan, better communication with staff re: KPI's including team targets in PDRs. Improve links with other services/agencies eg. Public Health and link to events involving issuing of books e.g. Weight management. Participate in campaigns to promote usage and re-engagement – National Library Day / World Book Day / Night etc.
		3.A7		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>23,699,399	Not available	23,699,399	5,287,981	5,641,296						✘	⬇️	15/16 a baseline year, aggregate pedestrian flow measured from fixed cameras at All Saints Square, High Street, College Street and Centenary Market. A new Fixed Camera on Effingham Street went online Feb 2016 so suggest inclusion of that camera from 17/18. The target set for 16/17 is to maintain current Town Centre footfall in the face of recent projections of a downward trend. Footfall indicator completed – 5.641 million which is a 9% decline on Q1 last year. The overall status and DOT is based on a comparison to data for the same period last year
		3.B1		Levels of Street Cleanliness not more than 5% of sites are considered to be below standard (Grade A or B in CoP)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	0%	0%	0%	0%				✓	↔️	On target.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)				
									Annual		Quarterly		Monthly								
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16			
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B2 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit	Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	3%	Not yet available									The target is based on the national average condition and the Council aspires to be good or better. DfT 2015/16 data not yet available		
		3.B2 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	6%	Not yet available										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%. DfT 2015/16 data not yet available	
		3.B2 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<28%	24%	Not yet available										To achieve a target of below 28% by March 2017, however the national average target is 18%. DfT 2015/16 data not yet available. Annual measure, however service reports a 1% reduction in unclassified roads requiring repair, indicative of the works undertaken since August 2015 on estate roads and other unclassified roads. The Council is investing £5m over two years - 2015/17 - to arrest the deterioration of this classification of highway and to bring the condition of Rotherham's roads closer to the National Average.	
		3.B3(a)	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	Not available - baseline year	Not available - baseline year	Not available - baseline year	1									Baseline Year	
		3.B3(b)		Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	Not available - baseline year	Not available - baseline year	Not available - baseline year	10									Baseline Year	
		3.B4	Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	0%	0%	0%	0%									Maintaining strong results	
		3.B5	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	38.33	62.7	31.9	62.28									Weekly performance meeting held to monitor performance on measure and identify any crews who are performing poorly on missed collection patterns. Supervisors instructed to take remedial action to improve performance of poorly performing crews.
		3.B6		% of waste sent for reuse (recycling and composting)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	40.02%	43.11%	43.11%	Estimated performance as at 30.6.16 = 50.34% Forecasted performance as at 31.3.17 = 44.99%									The 45% target has been calculated using the performance of the PFI plant over 2015/16 and the 20/15/16 performance rates from Kerbside, HWRC & Bring site recycling. Recycling above target due to expected seasonal amount of Green waste. This will reduce over year so estimated 31.3.17 figure supplied. It is hoped the PFI waste treatment plant will continue to improve its recovery of recycling that will help to meet the target. Q1 figure is estimated as performance figures from some of our waste treatment facilities have only been received for April & May. Junes data to be received at the end of July, after these returns are required to be submitted by dpt.

Corporate Priority 4 – Extending opportunity. Prosperity and planning for the future

Key	Overall status (relevant to target)						Direction of travel (dependent upon whether good performance in high or low)		
	✓	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)	↑	Numbers have improved			
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	↔	Numbers are stable			
	✗	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	↓	Numbers have got worse			

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Annual		Quarterly		Monthly							
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16		
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Survival rate of new businesses (3 years) (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	57.5%	63.1%	Not yet available							■	data for 2015/16 available November. 2025 target in the Growth Plan is 60.0%. 2014/15 resulted in a peak in performance above the overall target.		
		4.A2		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years). No specific target for 2016/17 until 2015/16 data is available	92,300	Not yet available								■	Awaiting figures, new measure. May wish to consider deleting this measure due to the timing of data	
		4.A3		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	Paul Woodcock - Regeneration and Environment	High	Annual	50	47	47									■	Latest figure from ONS Business Demography 2014 dataset shows 47 start-up enterprises per 10,000 adult population. No change from 14/15 performance. Set target to increase to 50 for 2016/17. (2015-16 target was 35)
		4.A4		Overall number of businesses in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	6,500	5715	6390									■	Target for 2015-16 was > 5,390. Specific target set for 2016-17.
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Reduce gap to 0.7%	2.8% gap	1% gap			Not yet available						■	Current UK economically active rate (latest data from ONS as at Dec15) = 77.7%. Rotherham rate = 76.7%, a 1.0% gap to the national average. Although data is available quarterly there is a 4 month delay. Therefore data for Q1 will not be available until October.
		4.A6		Median average gross weekly wage for full-time employees working in the borough. Percentage of UK average	Paul Woodcock - Regeneration and Environment	High	Annual	91.5%	92.1%	90.7%									■	Annual measure. Next data due Nov16
Whether in the social rented, private rented or home ownership sector	Graeme Betts, Interim Strategic Director Adult Social Care and Housing. Anne Marie	4.B1	Implement the Housing Strategy 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	731	633	663		201					■	↑	No targets were previously set for 2014/15 and 2015/16. New target of 731 (2016/17) part of Housing Growth Plan. Although this is an annual measure data for the 1st quarter has been made available (201) against outputs of 152 for the first quarter 2015/16. Using this information the projected outturn figures for year end will higher than those for previous years. The DOT rating is based on a comparison to Q1 last year.	
		4.B2		% of stock that is none decent (Priority measure)	Tom Bell - Adult Social Care and Housing	Low	Annual (interim quarterly data also available)	0.5%	0% (note Corporate Plan stated - 0.67%)	0% (note - Corporate Plan stated 1.3%)		0.00%	1.30%					●	↔	The 1.3 figure is the % of housing stock that will become non decent throughout the year. Properties will not all become non decent at the same time but at different times throughout the year (as different elements making up the decency standard fail). Budgets have been allocated to support the delivery of programmes of work that have been developed to ensure that all non decent properties will be brought up to standard by year end. Using this approach the service is confident this years target will be met and more than likely be exceeded. The measure is Amber rated because at this stage in the year, due to the way work programmes are delivered, it is perfectly normal to have low returns which will accelerate during the 2nd, 3rd and fourth quarters. The DOT rating is based on a comparison to Q1 last year.
		4.B3		Number of new social rented homes started in year	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	60	49	77			46						■	↑

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
									Annual		Quarterly		Monthly				
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16			
B. People live in high quality accommodation which meets their need, w	Lubanski, Strategic Director Adult Social Care and Housing commenced on 9th August 2016.	4.B4		Number of new affordable home ownership units started in year	Tom Bell - Adult Social Care and Housing	High	Annual	148	51	58							Due to reductions in grant funding no new affordable home ownership units will be delivered this year. In future years this will be delivered through the Starter Home Scheme. This is a new product and, while Starter Homes were announced in 2014 the law underpinning them was not enacted until Summer 2016 and the related regulations will not be published until Autumn 2016. Starter homes will be delivered as part of larger private housing developments, in many cases instead of s106 social housing. In addition, the Council submitted an expression of interest to the Government in May to work in partnership with the Homes and Communities Agency to deliver Starter Homes directly
		4.B5(a)	Private rented housing – improving standards through selective licensing	% of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	Not available	87%		95%	Not yet available	Not yet available	Not yet available	✓	In Eastwood there are significantly more private rented houses than the initial estimate from the 2011 census data. To date 136% of the original estimated property has registered in Eastwood which has inflated the overall scheme performance to 95%. If the number of registered houses is levelled at 100% in Eastwood for reporting purposes, performance in Q1 would be 84%. Although lower than the 2016/17 outturn, this would be more representative of performance across the whole scheme.
		4B5(b)		% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Annual	70%	Not available as not previously required	Not available as not previously required						■	An inspection regime is in place to test compliance. So far 500 of the 1000 those properties licensed have been inspected and where non compliance has been identified remedial actions have been taken to prevent formal action being taken by the Council. Interim performance data for this measure will be available in the 3rd quarter of the year.
C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1	Adults are supported and have access to learning opportunities	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	300	289	Not yet available (Academic Year)					■	There are still some enrolments to be processed through the system. The total enrolments for 15/16 will be reported in the Qtr 2 report.	
		4.C1 a)		Increase the % of people aged 19+ supported through a learning programme who have: a) Obtained a formal qualification	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	95%	94%	Not yet available (Academic Year)					■	170 learners have completed accredited courses so far results have been entered for only 54 with a further 116 outstanding. The success rate at this point is 98%. Final results will be reported in the Qtr 2 report.	
		4.C1 b)		Increase the % of people aged 19+ supported through a learning programme who have: b) Progressed/working towards another level	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	40%	26%	Not yet available (Academic Year)					■	The full details of progression information will not be clear until the end of September when the bulk of new courses start. The in-year progression rate is 14%. Final performance will be reported in the Qtr 2 report.	
		4.C1 c)		Increase the % of people aged 19+ supported through a learning programme who have: c) Obtained or got a better job	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	20%	12%	Not yet available (Academic Year)					■	The full details of progression information will not be clear until the end of September when a full follow up of all learners has been completed. Final results will be reported in the Qtr 2 report.	
		4.C2		Increase the number of people working towards an English for Speakers of Other Languages (ESOL) accredited qualification	Strategic Director CYPS	High	Annual (academic year from September to July)	50	70	67						✓	⬇

Corporate Priority 5 – A modern, efficient Council

Key	Overall status (relevant to target)				Direction of travel (dependent upon whether good performance in high or low)		
	✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)	⬆	Numbers have improved	
	●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	↻	Numbers are stable	
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	⬇	Numbers have got worse	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Annual		Quarterly		Monthly					
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Stuart Booth - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	97.2%	97.3%		27.7%	10.0%	18.8%	27.7%	✔	↻	Performance is measured at the end of each month. April's figures relate to collections in the first month of the new financial year and therefore substantially reduce from the March. For Council Tax we were 4th highest Met (out of 36) with 97.3%. The Met Council average for 15/16 was 95.4%, had Rotherham performed at the Met average it would have collected £1.976 million less from last year's Council tax. The overall rating and DoT rating is based on a comparison against last years performance.
		5.A2		Cumulative Council Tax arrears per property	Stuart Booth - Finance and Customer Services	Low	Annual (interim quarterly data also available)	£109.22 (Top Quartile Met Authorities)	£66.98	£68.12		£58.59	£64.65	£61.31	£58.59	✔	⬇	For 15/16 we were the third best Met Council with £68.12 per property. The Met Council average for 15/16 was £148.58. Had Rotherham performed at Met average we would currently have an additional £9.3million outstanding arrears. We are currently 44p higher arrears per property compared with the same time last year. The overall rating and DoT rating is based on a comparison against last years performance.
		5.A3		% non-domestic (business) rates collected in the current financial year	Stuart Booth - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	98.3%	98.1%		28.4%	10.4%	18.6%	28.4%	✔	↻	Performance is measured at the end of each month. April's figures relate to collections in the first month of the new financial year and therefore substantially reduce from the March. For Non Domestic Rates we were 8th highest Met (out of 36) with 98.1%. The Met Council average for 15/16 was 97.1%, had Rotherham performed at the Met average it would have collected £680k less from last year's Non Domestic Rates (49% of this is our share so £326,000). The overall rating and DoT rating is based on a comparison against last years performance.
B. Effective governance arrangements and decision making processes are in place	Judith Badger, Strategic Director Finance and Customer Services	5.B1	Establishing and working to a new Local Code of Corporate Governance, encompassing: • Risk management • Information governance (including FOI/DSA) • Business continuity • Internal audit • Emergency planning	Fit for purpose Annual Governance Statement 2016/17 (Priority measure)	Colin Earl - Finance and Customer Services	n/a	Annual	Improved Annual Governance Statement in 2016/17	Qualified Conclusion reached	Qualified Conclusion reached						■		A draft 2015/16 AGS was published on 30 June 2016. This includes an overall qualified conclusion on the Council's governance arrangements.
	Shokat Lal, Assistant Chief Executive	5.B2	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	% of scrutiny recommendations which are accepted and implemented	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	Not available - not previously been required	Not available - not previously been required	Not available - not previously been required	0				■		To 30th June, no Scrutiny recommendations had been made, so no data is available.
		5.B3		Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	60%	Not available - not previously been required	Not available - not previously been required	Not available - not previously been required	Not available				■		Pre-Scrutiny process only commenced 1st July 2016, so data is not yet available.
C. Responsive to their needs		5.C1 a)	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	a) Total number of complaints received by the Council	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	692	695	153	205	80	49	76	□		More complaints were received in the quarter (205 cases) compared to the last Quarter of 2015/16, but do not represent a cause of concern and are in line with expectations
		5.C1 b)		b) % of complaints closed and within timescale (cumulative)	Justin Homer - Assistant Chief Executive's Directorate	High	Monthly	85%	82%	80%	92%	79%	86%	86%	79%	✘	⬇	Q1 and overall status based on latest cumulative rate of 79%vs. 85% target. Direction of Travel decreased due to poor performance in June. Q4 over target and months 1 and 2 in Q1 over target. Performance issue in RES Directorate, is being addressed.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting						Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Annual		Quarterly		Monthly					
									Year end 2014/15	Year end 2015/16	Q4 Jan - Mar 2016	Q1 Apr - Jun 2016	Apr-16	May-16				Jun-16
C. Staff listen and are responsive to customers to understand and risk	Shokat Lal, Assistant Chief Executive	5.C2		Number of compliments received	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	604	603	88	183	68	39	45			Direction of Travel based on increase in most recent month plus significantly increased compared to Q4 2015/16.
		5.C3	Resident satisfaction - 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	Tracy Holmes, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>55%		55% June 2015 and 54% December 2015 very or fairly satisfied		50% June 2016 very or fairly satisfied						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	Tracy Holmes, Assistant Chief Executive's Directorate	High - great or moderate extent	6 monthly	>41%		41% June 2015 and 45% December great or moderate extent		44% June 2016 great or moderate extent					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
	Judith Badger, Strategic Director Finance and Customer Services	5.C5 a)	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Colin Earl - Finance and Customer Services	High	6 monthly	>36%	24%	36%								6 monthly measure.
		5.C5 b)		% of transactions b) face to face customers	Colin Earl - Finance and Customer Services	Low	6 monthly	<6%	9%	6%								6 monthly measure
		5.C5 c)		% of transactions c) telephony customers	Colin Earl - Finance and Customer Services	Low	6 monthly	<58%	67%	58%								6 monthly measure
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Tracey Parkin, Assistant Chief Executive's Directorate	High	Annual	95%	61%	96%								Current achievement at 94.5% against 95% target and with 3 directorates currently exceeding target. Target for 2017/18 will be agreed as part of lessons learned in autumn.
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10.2	10.9 days (excluding schools)	10.43 Days (excluding schools)		11.10 days (excluding schools)	10.54 days (excluding schools)	10.50 days (excluding schools)	11.10 days (excluding schools)			Sickness figure is an annualised projection based on first quarter and historic profiles. Targeted intervention measures are currently being applied and further work will be undertaken to refresh management processes and target specific issues.
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	£2.8m	£6.8m		£2,263 (+33%)	£551k (-2.9%)	£1061k (-6.4%)	£2,263 (+33%)			DoT is based on projected annual expenditure against last years actual. Late submissions for payment of invoices and classification of certain consultancy expenditure as agency may be distorting annual projections.
		5.D4	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	85%		80%								Annual measure. Too early in the municipal year to assess progress.