Appendix B

Council Plan 2017/18 Performance Report
Dashboard at 30 June 2017

Performance to 30 June 2017

Percentage Indicator Trends to 30 June 2017

Direction of Travel at 30 June 2017

Performance by Priority Area

Indicators off track in Q4 and still off track in Q1
1. A1 - Reduction in Children in Need rate per 10,000 population under 18 (Priority Measure)
2. A2 - Reduction in the number of children subject to a CP plan per 10,000 population under 18 (Priority Measure)
3. A3 - Reduction in the number of looked after children per 10,000 population under 18 (Priority Measure)
4. A4 - % children who are subject to repeat child protection plans (within 24 months) (Priority Measure)
5. A8 - Reduction in the proportion of LAC commissioned placements (Priority Measure)
6. A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy by obtaining the BTEC/NCQ (Priority measure)
7. A8 - Aggregate Pedestrian footfall in the Town Centre
8. A7 - Narrow the gap to the UK average on the rate of working age population economically active in the borough (Priority Measure)
9. B1 - Number of new homes delivered during the year (Priority Measure)
10. D2 - Days lost per FTE (Priority measure)

Direction of Travel by Priority Area

Red Flags

Priority Areas

Data not yet available (mostly annual data)
Appendix B

Council Plan 2017/18
Performance Report

Quarter 1 Performance Scorecard (data for June 2017)

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.

Summary

- **Measure progressing above or in line with target set**: 27 (37.5%)
- **Measure progress has been satisfactory but is not fully reaching target set**: 14 (19.4%)
- **Measure has not progressed in accordance with target set**: 16 (22.2%)
- **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)**: 12 (16.7%)
- **Measure information not yet available (e.g. due to infrequency or timing of information/data)**: 3 (4.2%)

- **Numbers have improved**: 34
- **Numbers are stable**: 11
- **Numbers have got worse**: 16
- **Direction of Travel is not applicable**: 11
Corporate Priority 1 – Every child making the best start in life

Overall status (relevant to target)

- Measure not applicable for target (e.g. baseline year or not appropriate to set a specific target)
- Measure information not yet available (e.g. due to infrequency or timing of information/data)
- Measure progressing above or in line with target set
- Measure under development (e.g. awaiting data collection or target-setting)
- Measure progress has been satisfactory but is not fully reaching target set
- Measure has not progressed in accordance with target set

<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Lead officer</th>
<th>Good performance</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>Quarterly</th>
<th>Annual</th>
<th>Monthly</th>
<th>Year end</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
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</thead>
<tbody>
<tr>
<td>1.A1</td>
<td></td>
<td>Reduction in Children in need rate (rate per 10k population under 18)</td>
<td>CYPSS</td>
<td>low</td>
<td>Monthly</td>
<td>320.8</td>
<td>x</td>
<td>325</td>
<td>325.0</td>
<td>325.4</td>
<td>325.3</td>
<td>325.0</td>
<td>325.0</td>
<td>325.0</td>
<td>325.0</td>
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<tr>
<td>1.A2</td>
<td></td>
<td>Early Help – Early help service to identify and support families at the right time to help prevent social service involvement</td>
<td>CYPSS</td>
<td>low</td>
<td>Monthly</td>
<td>65.3</td>
<td>x</td>
<td>65.4</td>
<td>65.6</td>
<td>57.6</td>
<td>54.1</td>
<td>65.6</td>
<td>75.5</td>
<td>66.6</td>
<td>70.1</td>
<td>70.5</td>
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<tr>
<td>1.A3</td>
<td></td>
<td>Increase the number of families engaging with the Families for Change programme as a percentage of the trusted families target</td>
<td>CYPSS</td>
<td>high</td>
<td>Monthly</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>27%</td>
<td>18%</td>
<td>27%</td>
<td>11.5%</td>
<td>11.5%</td>
<td>11.5%</td>
<td>11.5%</td>
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<tr>
<td>1.A4</td>
<td></td>
<td>Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working</td>
<td>CYPSS</td>
<td>low</td>
<td>Monthly</td>
<td>4%</td>
<td>x</td>
<td>6.7%</td>
<td>8.2%</td>
<td>6.1%</td>
<td>6.9%</td>
<td>6.7%</td>
<td>9.2%</td>
<td>11.6%</td>
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<td>1.A5</td>
<td></td>
<td>Placements - Improve Quality of Care for looked after children</td>
<td>CYPSS</td>
<td>low</td>
<td>Monthly</td>
<td>9.8%</td>
<td>x</td>
<td>15.0%</td>
<td>18.8%</td>
<td>11.9%</td>
<td>13.6%</td>
<td>13.2%</td>
<td>11.9%</td>
<td>11.6%</td>
<td>12.7%</td>
<td>12.5%</td>
<td>12.7%</td>
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<tr>
<td>1.A6</td>
<td></td>
<td>Sustainable Education and Skills</td>
<td>CYPSS</td>
<td>high</td>
<td>Monthly</td>
<td>87.0</td>
<td>x</td>
<td>83.2%</td>
<td>83.2%</td>
<td>83.4%</td>
<td>83.2%</td>
<td>83.2%</td>
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</tr>
</tbody>
</table>

Key:
- ref No: Reference number
- Action: Action taken
- Measure: Measure taken
- Lead officer: Officer responsible for the lead
- Good performance: Performance against the measure
- Frequency of reporting: Frequency of reporting
- Target: Target for the measure
- Overall status: Overall status of the measure
- Quarterly: Quarterly performance
- Annual: Annual performance
- Monthly: Monthly performance
- Year end: Year end performance
- Q1: Quarter 1 performance
- Q2: Quarter 2 performance
- Q3: Quarter 3 performance
- Q4: Quarter 4 performance
- Year end: Year end performance
- Q1: Quarter 1 performance
- Q2: Quarter 2 performance
- Q3: Quarter 3 performance
- Q4: Quarter 4 performance

Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)

- There is no good or bad performance however the aim is to ensure performance is in line with the national average.
- Any performance data shown is at last available internal data for the 12 month period to 30 June 2017.

Additional notes:
- The Rotherham average has declined by 3% from 31st August 2016. The latest comparison to the national average is 81% as at 31st December 2016. Overall, the percentage of LAC who have had 3 or more placements - rolling 12 months is 13.2%.
- The implementation of the LAC sufficiency strategy should begin to have an impact on the number of placements but this is within a backdrop of an increase in the overall number of LAC placements.
- The LAC sufficiency strategy should begin to have an impact on the number of placements but this is within a backdrop of an increase in the overall number of LAC placements.
### Outcome: Year end 2016/17

<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Lead Officer</th>
<th>Overall status</th>
<th>GOV Annual</th>
<th>Quarterly</th>
<th>Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1:01</td>
<td>% of early years settings which are good or better</td>
<td>Karen Borthwick - CYPS</td>
<td>High</td>
<td>Twice</td>
<td>93%</td>
<td>✓</td>
<td>89.7%</td>
</tr>
<tr>
<td>Q2:02</td>
<td>Reduction in the number of exclusions from school which are Fixed term (Secondary school)</td>
<td>Karen Borthwick - CYPS</td>
<td>Low</td>
<td>Monthly</td>
<td>2,508 Academic Yr</td>
<td>2041 Academic Yr</td>
<td>Not yet available (Academic Year)</td>
</tr>
<tr>
<td>Q3:03</td>
<td>Reduction in the number of exclusions from school which are Fixed term (Secondary school)</td>
<td>Karen Borthwick - CYPS</td>
<td>Low</td>
<td>Monthly</td>
<td>300 Academic Yr</td>
<td>407 Academic Yr</td>
<td>Not yet available (Academic Year)</td>
</tr>
<tr>
<td>Q4:04</td>
<td>% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)</td>
<td>David McWilliams - CYPS</td>
<td>Monthly</td>
<td>4.2%</td>
<td>5.3%</td>
<td>3.1%</td>
<td>5.5%</td>
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<tr>
<td>Q4:05</td>
<td>Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)</td>
<td>Karen Borthwick - CYPS</td>
<td>High</td>
<td>Monthly</td>
<td>90% by April 2018</td>
<td>58.3%</td>
<td>52%</td>
</tr>
<tr>
<td>Q4:06</td>
<td>Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions cumulative from September 2014)</td>
<td>Karen Borthwick - CYPS</td>
<td>High</td>
<td>Monthly</td>
<td>90% by April 2018</td>
<td>19.1%</td>
<td>46.0%</td>
</tr>
<tr>
<td>Q4:07</td>
<td>Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles</td>
<td>JS Adcock - Public Health</td>
<td>Law</td>
<td>Quarterly</td>
<td>17%</td>
<td>✓</td>
<td>19.1%</td>
</tr>
</tbody>
</table>

**Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance):**

*There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which can affect the overall data and month on month changes.*
### Corporate Priority 2 – Every adult secure, responsible and empowered

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Lead Accountability (Strategic Director)</th>
<th>Ref No.</th>
<th>Actions</th>
<th>Measure</th>
<th>Lead officer</th>
<th>Good performance</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)</th>
<th>Quarterly</th>
<th>Monthly</th>
<th>Year-end</th>
<th>Year-end</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
<th>December</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.A1(a)</td>
<td>Test Banky, Director of Public Health</td>
<td>2.1</td>
<td>Successful completion of drug treatment – opiate users (aged 18-75)</td>
<td>Jo Abbott - Public Health</td>
<td>High</td>
<td>Quarterly</td>
<td>No reduction in local admissions to inpatient LA Care</td>
<td>3rd Quarter</td>
<td>No</td>
<td>6.0% (2015)</td>
<td>2016 data not yet available (Plan Sept) 6.0% 6.0% 5.8% 4.7% N/A (Plan Sept)</td>
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<tr>
<td>2.1(b)</td>
<td></td>
<td></td>
<td>Successful completion of drug treatment – non-opiate users (aged 18-75)</td>
<td>Jo Abbott - Public Health</td>
<td>High</td>
<td>Quarterly</td>
<td>All above</td>
<td>3rd Quarter</td>
<td>No</td>
<td>42.3% (2015)</td>
<td>2016 data not yet available (Plan Sept) 42.0% 48.0% 46.4% 42.3% N/A (Plan Sept)</td>
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<tr>
<td>2.B1</td>
<td></td>
<td></td>
<td>Of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion of those who indicated that they felt their outcomes were met.</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>88%</td>
<td>✔</td>
<td>72%</td>
<td>✔ 85% N/A 80%</td>
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<td>2.B2</td>
<td></td>
<td></td>
<td>No. of Safeguarding intervisations (Assessments) completed per 100,000 population adults (over 18 years) (Priority measure)</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>250</td>
<td>✔</td>
<td>276</td>
<td>214 N/A 60</td>
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<tr>
<td>2.B3</td>
<td></td>
<td></td>
<td>We must ensure that information, advice and guidance is readily available at a local community centre and/or has a wide range of community assets which are accessible</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>2,754</td>
<td>✗</td>
<td>84.4 (Nov- Mar)</td>
<td>2,760 719 824 N/A (Oct-Nov only) 2,760 566</td>
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<tr>
<td>2.B4</td>
<td></td>
<td></td>
<td>Proportion of adults receiving long term care support who received a direct payment (includes managed accounts)</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>22%</td>
<td>✔</td>
<td>17.3%</td>
<td>19.2% N/A 20%</td>
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<td>2.B5</td>
<td></td>
<td></td>
<td>Number of carers assessments</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>2550</td>
<td>✗</td>
<td>2,420 771 430 341 164 (Oct-Nov only) 164 (year end Mar) 466 (year end Mar) 466</td>
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<tr>
<td>2.B6</td>
<td></td>
<td></td>
<td>Imooved approach to personalised service – always keeping families at the core of the care planning and monitoring</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>3,400</td>
<td>✔</td>
<td>3,400 771 430 341 164 (Oct-Nov only) 466 (year end Mar) 466</td>
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<tr>
<td>2.B7</td>
<td></td>
<td></td>
<td>Number of carers assessments</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>2550</td>
<td>✗</td>
<td>2,420 771 430 341 164 (Oct-Nov only) 164 (year end Mar) 466 (year end Mar) 466</td>
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<tr>
<td>2.B8</td>
<td></td>
<td></td>
<td>Number of carers assessments</td>
<td>TBC – Anne Marie Lubanski – Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>2550</td>
<td>✗</td>
<td>2,420 771 430 341 164 (Oct-Nov only) 164 (year end Mar) 466 (year end Mar) 466</td>
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</table>

Key:
- ✔: Measure progressing above or in line with target set
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- ✗: Measure information not yet available (e.g. due to infrequency or timing of information gathering)
<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Outcome</th>
<th>Measure</th>
<th>Lead officer</th>
<th>Ref No.</th>
<th>Measure</th>
<th>Lead officer</th>
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</thead>
<tbody>
<tr>
<td>2.B7</td>
<td>Tracking short break care - ensuring service is provided when needed and co-producing with people and carers</td>
<td>Population of people who receive short break (respite) service in year with an outcome of no further requests made for support</td>
<td>TBC - Anne Marie Lubanski - Adult Social Care and Housing</td>
<td>High</td>
<td>Quarterly</td>
<td>75%</td>
</tr>
<tr>
<td>2.B8</td>
<td>All age numbers of new permanent admissions to residential/nursing care for adults (Priority Measure)</td>
<td>All age numbers of new permanent admissions to residential/nursing care for adults (Priority Measure)</td>
<td>TBC - Anne Marie Lubanski - Adult Social Care and Housing</td>
<td>Low</td>
<td>Quarterly</td>
<td>315</td>
</tr>
<tr>
<td>2.B9</td>
<td>All age total number of people supported in residential/nursing care for adults (Priority measure)</td>
<td>All age total number of people supported in residential/nursing care for adults (Priority measure)</td>
<td>TBC - Anne Marie Lubanski - Adult Social Care and Housing</td>
<td>Low</td>
<td>Quarterly</td>
<td>1,606</td>
</tr>
</tbody>
</table>

Data notes: (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)

- 2.B7: Data notes: Appointments made at the end of each quarter. Q1 performance from LAS 'out of box' reporting, quality assurance of data to be completed.
- 2.B8: Performance includes 26 people who have been in a short stay placement for longer than 28 days.
- 2.B9: Performance relates to the number in residential/nursing care on the last day of each quarter.
### Corporate Priority 3 – A strong community in a clean safe environment

<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Lead officer</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>Data notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.A1(a)</td>
<td>Reduce the number if repeat victims of ASB</td>
<td>Karen Hanson - Regeneration and Environment</td>
<td>Low</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.A1(b)</td>
<td>People at risk of domestic abuse, who are given successful support</td>
<td>Karen Hanson - Regeneration and Environment</td>
<td>Low</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.A2</td>
<td>An increase in the % of positive outcomes over the year, for reported Hate Crime cases</td>
<td>Karen Hanson - Regeneration and Environment</td>
<td>High</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.A3</td>
<td>A number of elements to assess if residents are satisfied or fairly satisfied</td>
<td>Karen Hanson - Regeneration and Environment</td>
<td>High</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.A4</td>
<td>A number of elements to assess if residents are satisfied or fairly satisfied</td>
<td>Karen Hanson - Regeneration and Environment</td>
<td>High</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.A5(a)</td>
<td>How satisfied or dissatisfied are you with your local area as a place to live</td>
<td>Director of Wellbeing and Executive's office</td>
<td>High - very satisfied</td>
<td>6-monthly</td>
<td>&gt;79%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.A5(b)</td>
<td>How satisfied or dissatisfied are you with your local area as a place to live</td>
<td>Director of Wellbeing and Executive's office</td>
<td>High - very satisfied</td>
<td>6-monthly</td>
<td>&gt;80%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Key**
- ✔️ Measure progressing above or in line with target set
- 🚫 Measure under development (e.g. needing data collection or target setting)
- ✗ Measure has not progressed in accordance with the target set (e.g. because of lower performance or no improvement)
- 🚫 Measure no longer exists or target has been changed

**Annual Data**
- Year end 2015/16
- Year end 2016/17
- Year end 2017/18

**Quarterly Data**
- Q1 2016/17
- Q2 2016/17
- Q3 2016/17
- Q4 2016/17
- Q1 2017/18
- Q2 2017/18
- Q3 2017/18
- Q4 2017/18

**Monthly Data**
- Jan-Mar 2017
- Apr-Jun 2017
- Jul-Sep 2017
- Oct-Dec 2017
- Jan-Mar 2018
- Apr-Jun 2018
- Jul-Sep 2018
- Oct-Dec 2018

**Quarterly Data**
- Jun-Sep 2017
- Sep-Dec 2017
- Oct-Dec 2018
- Jan-Mar 2019
- Apr-Jun 2019
- Jul-Sep 2019
- Oct-Dec 2019
- Jan-Mar 2020

**Data notes**
- Karen Hanson - Quarter 1 survey data will not be available until August 2017.
- Karen Hanson - quarter 2 data will not be available until August 2017.
- Karen Hanson - quarter 3 data will not be available until August 2017.
- Karen Hanson - quarter 4 data will not be available until August 2017.

**Figure 1**
- The graph shows the trend in the number of reported ASB cases from 2015 to 2018.
### Year end 2015/16 Year end 2016/17

|---------|----------------|---------------|----------------|----------------|

### Lead officer
- Good performance

### Frequency of reporting
- High

### Data notes
- Where measure has not progressed in accordance with the target set provide details of what is being done to improve performance

### Annual Outcome
- Overall status
- DOT

### Quarterly Data
- Outcome
- Ref No.
- Lead Accountability (Strategic Director)

### Lead Accountability (Strategic Director)
- Priority Measure

### Action
- Make a rich and diverse cultural offer and thriving Town Centre

### Measure
- Customer satisfaction with culture, sport and tourism services (High)

#### High Quarterly Baseline Year

<table>
<thead>
<tr>
<th>Year end 2015/16</th>
<th>Year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;122,000,000</td>
<td>23,848,389</td>
</tr>
</tbody>
</table>

#### Notes
- Q3 2015/16 survey at Clifton, Rother Valley and Thrybergh Country Parks. Rating shown is from the 2015/16 survey, Next survey is due summer 2017 with results available in Q3.

### Action
- Aggregate Pedestrian Count in the Town Centre

### Measure
- Number of visitors to the Libraries, Culture and Leisure Services

#### High Quarterly Baseline Year

<table>
<thead>
<tr>
<th>Year end 2015/16</th>
<th>Year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>a: 151,538</td>
<td>820,266</td>
</tr>
<tr>
<td>b: 37,167</td>
<td></td>
</tr>
<tr>
<td>c: 18,358</td>
<td></td>
</tr>
<tr>
<td>d: 293,573</td>
<td></td>
</tr>
<tr>
<td>e: 0</td>
<td></td>
</tr>
<tr>
<td>f: 9200</td>
<td></td>
</tr>
<tr>
<td>g: 7,609</td>
<td></td>
</tr>
<tr>
<td>h: 341,501</td>
<td></td>
</tr>
<tr>
<td>i: 1320</td>
<td></td>
</tr>
</tbody>
</table>

### Notes
- This is a baseline year. Growing engagement and participation in culture, sport and leisure is a key element of the City's economic strategy. This is an annual measure, returns are reported quarterly and show that the service is on course to meet their target.

### Action
- Percentage of the principal road network in need of significant repair

#### Karen Hanson (Low)

<table>
<thead>
<tr>
<th>Year end 2015/16</th>
<th>Year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>a: 151,520</td>
<td>133,373</td>
</tr>
<tr>
<td>b: 87,167</td>
<td></td>
</tr>
<tr>
<td>c: 25,154</td>
<td></td>
</tr>
<tr>
<td>d: 20,573</td>
<td></td>
</tr>
<tr>
<td>e: 5</td>
<td>5</td>
</tr>
</tbody>
</table>

### Notes
- The target is based on the national average condition and the Council aspires to be good or better. The Council is investing in the program to reduce the level of defects on the road network. It is an annual measure, returns are reported quarterly and show that the service is on course to meet their target.

### Action
- Percentage of the non-principal road network in need of significant repair

#### Karen Hanson (Low)

<table>
<thead>
<tr>
<th>Year end 2015/16</th>
<th>Year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>a: 151,520</td>
<td>133,373</td>
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<tr>
<td>b: 87,167</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>e: 5</td>
<td>5</td>
</tr>
</tbody>
</table>

### Notes
- The target is based on the national average condition and the Council aspires to be good or better. The Council is investing in the program to reduce the level of defects on the road network. It is an annual measure, returns are reported quarterly and show that the service is on course to meet their target.

### Action
- Percentage of unclassified roads in need of significant repair (Priority Measure)

#### Karen Hanson (Low)

<table>
<thead>
<tr>
<th>Year end 2015/16</th>
<th>Year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>a: 151,520</td>
<td>133,373</td>
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<td>d: 20,573</td>
<td></td>
</tr>
<tr>
<td>e: 5</td>
<td>5</td>
</tr>
</tbody>
</table>

### Notes
- To achieve a target of below 22% by March 2018, however the national average target is 17%. The Council is investing in the program to reduce the level of defects on the road network. It is an annual measure, returns are reported quarterly and show that the service is on course to meet their target.

### Action
- Effective enforcement actions taken where evidence in hand of Fly Tipping fixed penalty notice actions

#### Karen Hanson (High)

<table>
<thead>
<tr>
<th>Year end 2015/16</th>
<th>Year end 2016/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>a: 0</td>
<td>4</td>
</tr>
</tbody>
</table>

### Notes
- This is a measure of the number of offences which have been enforced through the use of a fixed penalty notice or have been sent for prosecutions. To date March has two enforcement actions in respect of fly tipping, April has one enforcement action and May has one enforcement action. Future enforcement action will be increased in the next three quarters of the financial year. The measures above should enable the service to meet their target.
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Ref No.</th>
<th>Action Measure</th>
<th>Lead officer</th>
<th>Data quality</th>
<th>Progress per measuring time</th>
<th>Target</th>
<th>Overall status</th>
<th>DQF</th>
<th>Annual</th>
<th>Quarterly</th>
<th>Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.B2(b)</td>
<td>3.B2(b)</td>
<td>Effective enforcement action taken where evidence is found (a) Other environmental (fixed penalty notices and prosecutions) (Priority Measure)</td>
<td>Karen Hanson - Regeneration and Environment</td>
<td>High</td>
<td>Monthly</td>
<td>5.000</td>
<td>✔</td>
<td>Not available - baseline year</td>
<td>195</td>
<td>14</td>
<td>7</td>
</tr>
</tbody>
</table>

England issued 1,075 fixed penalty notices within the first 5 weeks of the trial contract to 31st May. This total is a higher volume of notices issued in the first 5 weeks of the trial contract than had been anticipated. The reasons for this are because of the issue of being fined for dropping litter. To save this fall back to 775 as we expected the rate will now be monitored more accurately as the trial contracts continues. It is also the intention will be for the number of notices issued to increase due to the financial year. In addition to the Regulation and Environment Services have continued to successfully issue notices and take action. The action in the first 5 weeks of the financial year is expected to continue. The total fixed penalty notices is due in August and is expected to continue.

| 3.30 | 3.30 | Total number of customer contacts by service area and overall | Karen Hanson - Regeneration and Environment | Low | Monthly | 35% | ✔ | 62.7 | 46.92 | 62.28 | 52.11 (Year to date) | 38.21 (YTD) | 29.82 (YTD) | 46.07 | |

Contacts regarding litter are not counted separately, they are recorded as a street cleansing contact, therefore the figure given is for overall contacts regarding street cleansing matters.

| 3.34 | 3.34 | Number of missed bins per 100,000 collections (Priority Measure) | Karen Hanson - Regeneration and Environment | Low | Quarterly | 60 | ✔ | 62.7 | 46.92 | 62.20 | 52.11 | 35.7 | 29.82 | 46.07 | |

Collection also encompasses additional seasonal collection of Garden Waste (April to October)

| 3.35 | 3.35 | % of waste sent for reuse (recycling and composting) (Priority Measure) | Karen Hanson - Regeneration and Environment | High | Quarterly | 45% | ✔ | 43.11% | 45.30% | Estimated performance up to 52.11% = 45.30% | Forecasted performance up to 52.11% = 45.30% | 45.30% | 45.30% | (Cumulative) | 52.53% |

The figure supplied for Q1 has a small element of Estimation. Details of waste arising’s form April and May have been received but we still have outstanding seasonal and waste tonnage for June. Estimation has been used to calculate the performance and they are expected to be completed by the end of June. It may take until the end of August to complete the full year calculation. The figure is above target due to front loading of garden waste tonnages April to September.

Data notes: (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
<table>
<thead>
<tr>
<th>Measure</th>
<th>Lead Officer</th>
<th>Frequency</th>
<th>Target</th>
<th>Quarterly</th>
<th>Monthly</th>
<th>Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase Number of Business Births (Startups per 10,000 Residents Population (5 years olds) (Priority Measure)</td>
<td>Paul Woodcock</td>
<td>Annual</td>
<td>High</td>
<td>50%</td>
<td>60%</td>
<td>Note: we do not currently hold 100% accurate / consistent data for all areas within the borough. This quarter figure also includes Tinsix, however as this is a new supported the exact figure should show a considerable increase in Q3 - Q4</td>
</tr>
<tr>
<td>Number of new businesses started with help from the Council</td>
<td>Paul Woodcock</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td>Not available as not previously required</td>
<td>Not available as not previously required</td>
<td></td>
</tr>
<tr>
<td>Survival rate of new businesses (3 years)</td>
<td>Paul Woodcock</td>
<td>Annual</td>
<td>60.0%</td>
<td>50.0% 50.0%</td>
<td>50.0%</td>
<td></td>
</tr>
<tr>
<td>vacant floor space in the Town Centre area</td>
<td>Paul Woodcock</td>
<td>Quarterly</td>
<td>Baseline Year</td>
<td>Not available as not previously required</td>
<td>Not available as not previously required</td>
<td></td>
</tr>
<tr>
<td>Number of jobs in the Borough (Priority measure)</td>
<td>Paul Woodcock</td>
<td>Annual</td>
<td>1,000 new jobs a 1,713,000 and 16 years</td>
<td>100,000</td>
<td>100,000</td>
<td>Source the ONS Business Register and Employment Survey. Updates released annually in September.</td>
</tr>
<tr>
<td>Number of Planning Applications determined within specified Period</td>
<td>Paul Woodcock</td>
<td>Annual</td>
<td>All at 96%</td>
<td>80% 90%</td>
<td>95%</td>
<td>The Government has the power to designate local planning authorities where their performance falls below an agreed level. There are three requirements to provide this performance figure: the number of planning applications and the processing of planning applications can be benchmarked. It is recognised that structural changes since the 2010 election have impacted on this measure and the lowest cost nationally for our group.</td>
</tr>
<tr>
<td>4.61 Number of new homes delivered during the year (Priority measure)</td>
<td>Tom Bell</td>
<td>Quarterly</td>
<td>65% of 2016/17 target (1,033)</td>
<td>0.5%</td>
<td>0.5%</td>
<td>Sources ONS Annual Population Survey. Latest data for 4Q16 available in March 2017 (73,300 jobs) against UK at 79,400 (2% above average).</td>
</tr>
<tr>
<td>4.62 % of stock that is non decent</td>
<td>Tom Bell</td>
<td>Quarterly</td>
<td>6.0%</td>
<td>0.0% 0.0%</td>
<td>1.30% 0.19%</td>
<td>Performance at the end of quarter 1 of 0.0% and in quarter 4 of 0.0% lower (below) than for quarter 1 at 0.0% and 0.0% lower. Performance is in line with targets year-on-year and performance of 0.0%.</td>
</tr>
</tbody>
</table>
### Year end 2015/16

#### Q1
- Apr - Jun 2016

#### Q2
- Jul - Sep 2016

#### Q3
- Oct - Dec 2016

#### Q4
- Jan - Mar 2017

### Year end 2016/17

#### Q1
- Apr - Jun 2017
- May-17
- Jun-17

### Outcome

**Annual Lead Accountability**

<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Lead Officer</th>
<th>Frequency</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>DOT</th>
</tr>
</thead>
<tbody>
<tr>
<td>4B</td>
<td>Reduce rented housing - improve standards through selective licensing</td>
<td>Number of privately rented properties compliant with selective licensing conditions within designated areas (Priority Measure)</td>
<td>Karen Hanson</td>
<td>High</td>
<td>Monthly</td>
<td>95%</td>
<td>Not available as not annually reported</td>
<td>95%</td>
</tr>
<tr>
<td>4C1</td>
<td>Increase participation, performance and progression of people aged 19+ supported through a learning programme</td>
<td>% of privately rented properties compliant with Selective Licensing conditions within designated areas</td>
<td>Karen Borthwick - CYPS</td>
<td>High</td>
<td>Monthly</td>
<td>1,080</td>
<td>1000</td>
<td>75</td>
</tr>
<tr>
<td>4C2</td>
<td>Increase the number of learners progressing into further learning, employment and/or volunteering</td>
<td>% of privately rented properties compliant with Selective Licensing conditions within designated areas</td>
<td>Karen Borthwick - CYPS</td>
<td>High</td>
<td>Monthly</td>
<td>55%</td>
<td>30.9%</td>
<td>2.8%</td>
</tr>
</tbody>
</table>

### Data notes

- Where measure has not progressed in accordance with the target set provide details of what is being done to improve performance.

### Overall status

- DOT: Data on target achievement.
- Year end 2015/16: Year end 2015/16.
- Q1: Apr - Jun 2016.
- Q2: Jul - Sep 2016.
- May-17: May 2017.
- Jun-17: June 2017.

### Notes

- Current compliance for properties registered under the Selective Licensing Scheme is 93% which is a cumulative figure. 1089 of the properties registered under the scheme have been inspected and 223 inspections were completed in the first quarter.

- ACL is funded and delivered on an academic year (Sept-Aug) through a grant from the ESFA. Total enrolments at June 2017 = 1038 (69.2% against annual target). Performance is reported cumulatively and is therefore YTD.

- Total progression at June 2017 = 233 (21.7%). Although following intervention due to non-completion of course some learners have completed at the end of July 2017. Performance is reported cumulatively and is therefore YTD.
### Corporate Priority 5 – A modern, efficient Council

**Overall status relevant to target**

- Measure progressing above or in line with target set
- Measure progressing below target
- Measure not applicable for target (e.g. baseline year or not appropriate to set a specific target)

<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Measure</th>
<th>Lead accountable (strategic director)</th>
<th>Lead officer</th>
<th>Board performance</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>Data notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>S.A1</td>
<td>% Council Tax collected in the current financial year</td>
<td>Graham Saxton (Finance and Customer Services)</td>
<td>High</td>
<td>Monthly</td>
<td>4% (Not Quarterly)</td>
<td>✓</td>
<td>97.3% 97.3% 27.7% 54.3% 80.6% 97.3% 27.7%</td>
<td>This current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes.</td>
</tr>
<tr>
<td>S.A2</td>
<td>% non-domestic (business) rates collected in the current financial year</td>
<td>Graham Saxton (Finance and Customer Services)</td>
<td>High</td>
<td>Monthly</td>
<td>48% (Not Quarterly)</td>
<td>✓</td>
<td>98.1% 98.3% 28.6% 54.9% 81.7% 98.3% 20.0%</td>
<td>The current performance of 20.0% is slightly higher than at the end of the first quarter last year which was 28.4%. National performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance MB (Q1) with 90.2%. The MBC Council average for Q1 was 90.5%.</td>
</tr>
</tbody>
</table>

**Scrutiny**

- Maximised use of assets and resources and services demonstrate value for money
- Effective governance: All pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when required. If a child protection decision has been taken on the basis of an unmet or unaddressed recommendation, the Cabinet should be advised of the decision and the number of times this recommendation has been raised and not fully acted upon.

**Customer Services**

- 6.C1 Total number of complaints received by the Council
  - Graham Saxton (Finance and Customer Services) | High | Quarterly | Not applicable | ✓ | 605 594 295 271 275 265 249 71 66 91 | The number of complaints received in Q1 has increased. This is in line with quarterly levels of complaints received but is higher than Q1 2016-17 |

**Finance and Customer Services**

- 5.C1 Number of complaints received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 805 498 183 168 226 292 227 116 103 73 | Higher quarter-on-quarter increase in the number received.ohan knowledge of staff managers and handling to the reporting process has increased |

**Meetings**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**Health, Safety & Wellbeing**

- 4.C1 Number of complaints received
  - Sue Palfreyman (Assistant Chief Executive) | High | Quarterly | ✓ | 64% 49% 48% 47% 46% | The number of complaints received in Q1 has increased. This is in line with quarterly levels of complaints received but is higher than Q1 2016-17 |

**Finance and Customer Services**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**Finance and Customer Services**

- 6.C1 Total number of complaints received by the Council
  - Graham Saxton (Finance and Customer Services) | High | Quarterly | Not applicable | ✓ | 605 594 295 271 275 265 249 71 66 91 | The number of complaints received in Q1 has increased. This is in line with quarterly levels of complaints received but is higher than Q1 2016-17 |

**Finance and Customer Services**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**Finance and Customer Services**

- 6.C1 Total number of complaints received by the Council
  - Graham Saxton (Finance and Customer Services) | High | Quarterly | Not applicable | ✓ | 605 594 295 271 275 265 249 71 66 91 | The number of complaints received in Q1 has increased. This is in line with quarterly levels of complaints received but is higher than Q1 2016-17 |

**Finance and Customer Services**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**5.C5 Number of compliments received**

- Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**Finance and Customer Services**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**Finance and Customer Services**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |

**Finance and Customer Services**

- 5.C3 Number of compliments received
  - Jackie Mould (Assistant Chief Executive) | Not applicable | No target | ✓ | 695 1016 205 271 275 265 249 71 66 91 | The current performance of 27.7% is the same as at the end of the first quarter last year. Financial performance figures have been released for 2017/18 which show Rotherham receiving an overall 8% higher performance than last year. The current performance of 80.6% is below the Countywide average for 19.7% and 94.1%, but this figure can be influenced by the design of council tax support schemes. |
<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Lead officer</th>
<th>Lead Accountability Officer</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>DDT</th>
<th>Quarterly</th>
<th>Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>S.03</td>
<td>Reduction in Agency cost (Priority measure)</td>
<td>Sue Palfreyman, Assistant Chief Executive’s Directorate</td>
<td>Law</td>
<td>Monthly</td>
<td>10% reduction</td>
<td>✔</td>
<td>68.8%</td>
<td>65.0%</td>
<td>62.0%</td>
<td>Not Available</td>
</tr>
<tr>
<td>S.04</td>
<td>Reduction in the amount of CYPS agency social workers (Priority measure)</td>
<td>Mel Meggs, CYPS</td>
<td>Law</td>
<td>Monthly</td>
<td>49</td>
<td>✔</td>
<td>77.0</td>
<td>77.0</td>
<td>71.0</td>
<td>78.0</td>
</tr>
<tr>
<td>S.05</td>
<td>Members are able to fulfil their roles as effective community leaders</td>
<td>James McLaughlin, Assistant Chief Executive’s Directorate</td>
<td>High</td>
<td>Annual</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
<td>87%</td>
<td>87%</td>
<td>87%</td>
</tr>
</tbody>
</table>

Notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance):

Figures shown are year to date expenditure, due to changes in IR35 (employment status test) regulations a number of orders were delayed at the start of the year impacting on individual month reporting in first quarter. DDT is based on projected annual expenditure against last year's actual. Annual projected agency expenditure for 2017/18 currently is 21% lower than agency cost in 2016/17.

A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis.

Shokat Lal, Assistant Chief Executive

Reduced use of interims, temporary and agency staff through effective and efficient recruitment

5 out of 6 Members had a personal development plan interview with representatives of the Local Government Association during 2016/17. Arrangements will be made to achieve 100% via Group Leaders and Group Whips. A higher target has been set for 2017/18.