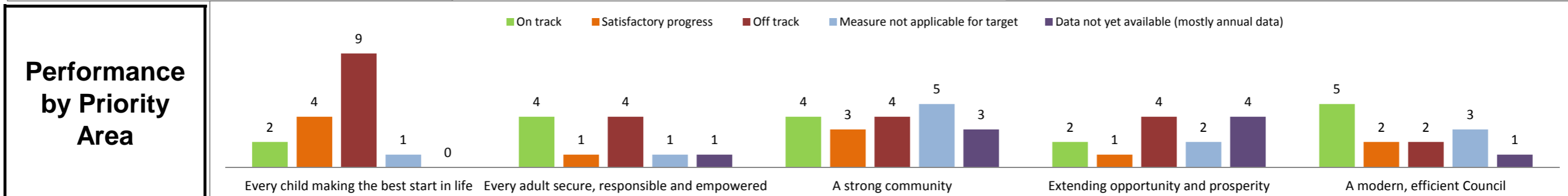
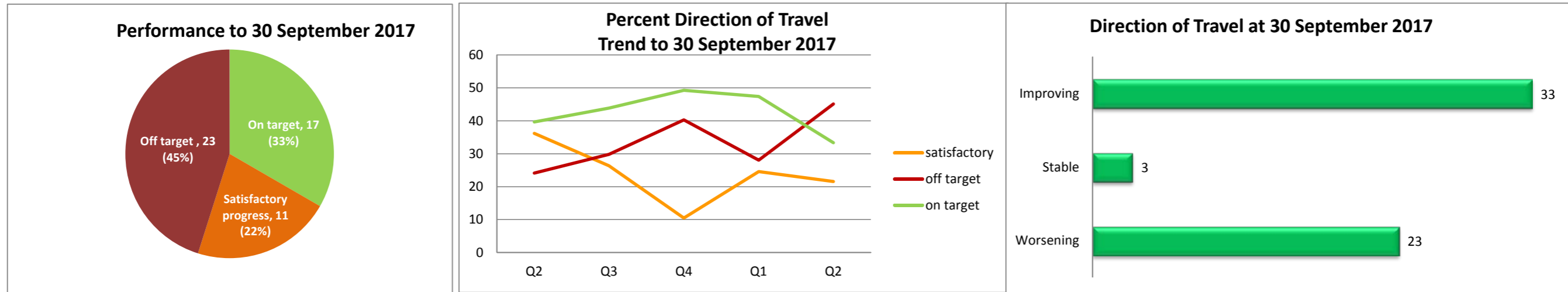
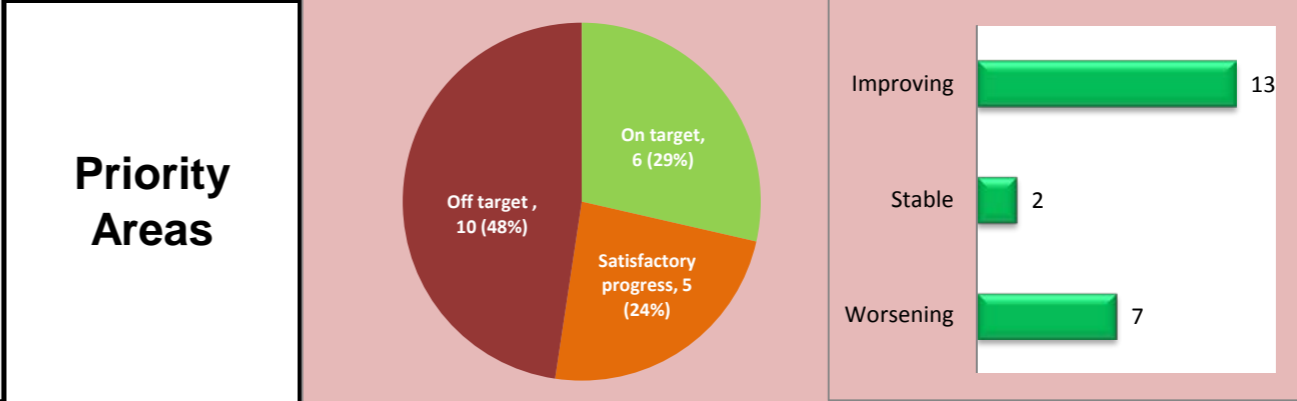
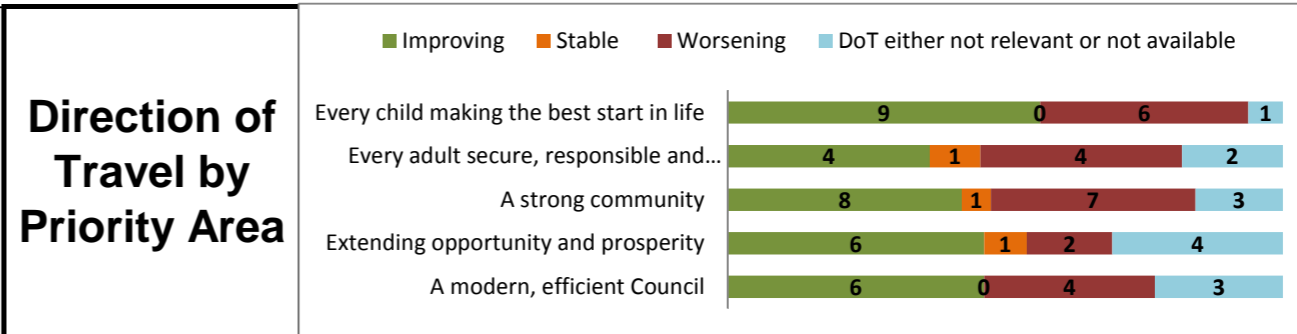


# Council Plan 2017/18 Performance Report Dashboard at 30 September 2017



- ### Red Flags
- Indicators off track in Q1 and still off track in Q2**
- 1.A1 - Reduction in Children in Need rate per 10,000 population under 18 (Priority Measure)
  - 1.A2 - Reduction in the number of children subject to a CP plan per 10,000 population under 18 (Priority Measure)
  - 1.A3 - Reduction in the number of looked after children per 10,000 population under 18 (Priority measure)
  - 1.A5 - % children who are subject to repeat child protection plans (within 24 months)
  - 1.A7 - Reduce the number of disrupted placements (Priority Measure)
  - 1.A8 - Reduction in the proportion of LAC commissioned placements
  - 2.A1a - Successful completion of drug treatment - a) Opiate users aged 18 - 75
  - 2.B3 - Number of people who are provided with information and advice at first point of contact (to prevent service need)
  - 2.B9 - All age total number of people supported in residential/nursing care for adults (Priority Measure)
  - 3.A2 - An increase in the % of positive outcomes over the year for reported Hate Crime cases
  - 3.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)
  - 3.A8 - Aggregate Pedestrian footfall in the Town Centre
  - 4.A7 - Narrow the gap to the UK average on the rate of working age population economically active in the borough (Priority Measure)
  - 4.B1 - Number of new homes delivered during the year (Priority Measure)
  - 5.C2 - % of complaints closed within timescale (cumulative)



# Appendix B

## Council Plan 2017/18

### Performance Report

#### Quarter 2 Performance Scorecard (data for September 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.







##### Document Details



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##### Summary

	Measure progressing above or in line with target set	17	23.6%
	Measure progress has been satisfactory but is not fully reaching target set	11	15.3%
	Measure has not progressed in accordance with target set	23	31.9%
	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)	9	12.5%

	Numbers have improved	33
	Numbers are stable	3
	Numbers have got worse	23
	Direction of Travel is not applicable	13

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

Key	Overall status (relevant to target)			
	✓	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 not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)				
											Year end 2015/16		Year end 2016/17		Q2 Jul - Sep 2016			Q3 Oct - Dec 2016			Q4 Jan - Mar 2017			Q1 Apr - June 2017			Q2 Jul - Sep 2017			
											Jul-17	Aug-17	Sep-17	Jul-17	Aug-17	Sep-17	Jul-17	Aug-17	Sep-17	Jul-17	Aug-17	Sep-17	Jul-17	Aug-17	Sep-17					
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 under 18) (Priority measure)	Mel Meggs - CYPs	low	Monthly	336.9	✘	⬆️	320	359.8	390.4	380.0	359.8	383.7	345.8	359.9	338.7	345.8	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The demand in September (Qtr 2) shows a significant decrease on the end of quarter one but data suggests we are still below statistical neighbour average, but above national average. (1431 (Q2 2017/18) and 1738 (Q1 2017/18))									
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure)	Mel Meggs - CYPs	low	Monthly	60.3	✘	⬆️	65.4	65.6	54.1	58.7	65.6	75.5	92.0	81.6	90.1	92.0	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The trend for the number of children with a Child Protection Plan (CPP) continues to increase and remains significantly higher than that of statistical neighbours and the national average. CPP = 519 (Q2 (17/18) 517 (Q1 (17/18))									
		1.A3		Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure)	Mel Meggs - CYPs	low	Monthly	85.9	✘	⬆️	76.6	86.6	79.7	85.9	86.6	91.7	91.9	91.6	91.7	91.9	There is no good or bad performance however the aim is to ensure performance is in line with the national average. Looked after Children (LAC) numbers have continued to rise with current numbers being 518 compared to 487 at the end of 2016/17.									
		1.A4		Increase 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% (633 families)	●	⬆️	100%	100%	46%	68%	100%	27%	68%	36%	46%	68%	Annual target of 100% (633 families) is by March 2018. Performance is reported cumulatively and is therefore YTD.									
		1.A5	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	Mel Meggs - CYPs	low	Monthly	% children who are subject to repeat child protection plans (within 24 months)	✘	⬆️	4.7%	9.2%	6.6%	6.7%	9.2%	11.4%	8.9%	9.8%	9.3%	8.9%	As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 30th September 2017. Children subject to repeat plans has fallen in Qtr 2 but remains relatively high at just under 9%.										
		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	Mel Meggs - CYPs	Not applicable	Monthly	No target - not applicable	□		200	231	35	71	73	45	39	11	15	13	There is no target for this measure as numbers can fluctuate significantly.										
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements (Priority Measure) definition: % of LAC who have had 3 or more placements - rolling 12 months	Mel Meggs - CYPs	Low	Monthly	9.6%	✘	⬆️	13.0%	11.9%	13.6%	13.2%	11.9%	13.0%	13.1%	13.2%	13.5%	13.1%	Qtr 2 has remained stable when compared to Qtr 1, however, more needs to be done to achieve the national average.									
		1.A8		Reduction in the proportion of LAC commissioned placements	Mel Meggs - CYPs	low	Monthly	39.5%	✘	⬆️	43.5% (188/432)	43.2% (211/488)			43.2% (211/488)	47.0% (243/517)	50.7% (263/519)	47.5% (245/516)	48.5% (251/517)	50.7% (263/519)	The percentage of commissioned placements continues to rise but a number of initiatives are in place; including the Out of Authority (OoA) Panel process which continues to drive the move out of OoA placements and to date 9 young people have been supported to do this. There are 218 in-house foster placements & recruitment continues to be strong with 13 new foster families approved since April.									

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17	Sep-17			
B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1 (a)	Sustainable Education and Skills	% children and young people who attend a good or better schools	Dean Fenton - Interim Education and Skills Lead	high	Termly	Inline with or above the national average (Academic Year)	✗	🔄	86% (End of the summer term 16)	81.5% (End of the summer term 17)	86.0%	85.0%	84.1%	82.6%	81.5%				The Rotherham LA average has declined by 4% from 31 August 2016. The latest comparison to the national average is 87% as at March 2017.  There are a number of primary schools with a 'Requires Improvement (RI)' judgement that have converted to academies and retain the judgement until the next inspection (usually three years after the conversion). These schools have made significant improvements which should ensure that the next inspection judgement is 'Good'. Current performance appears to be low but it is greatly affected by the inspection process for converter academies.		
		1.B1 (b)		% of early years settings which are good or better	Dean Fenton - Interim Education and Skills Lead	high	Termly	Inline with or above the national average (Academic Year)	✓	🔄	86.7%	95.6%	94.0%	94.3%	95.6%	94.6%	95.6%	95.0%	95.5%	95.6%	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. 12 providers have de-registered in Q2 and 20 providers have received an Ofsted Early Years Inspection in Q2. Q2 performance is 2.2% above the national average of 93.4%		
		1.B2 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Dean Fenton - Interim Education and Skills Lead	low	Monthly	2,500 Academic Yr	●	🔄	3,555	3,120	227	1,097	1,064	732	485	241	0	244	Please note that this is an annual measure which is based on academic year, therefore for the current academic year we would only include the September data (244 & 18) & not all of quarter 2 hence the 'on target' status until we have a better idea of how schools are performing. As schools are establishing a more robust graduated response to SEMH preventative work, they are making use of fixed term exclusions as part of that mechanism, using this opportunity to explore alternative approaches to children's education.		
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	🔄	406.0	358.0	35	84	106	101	39	21	0	18			
		1.B3	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	4.2% (Local target which is subject to change on a monthly basis)	✓	🔄	5.3%	3.1%	2.4%	2.9%	3.1%	4.1%	1.8%	4.5%	4.5%	1.8%	The position at the end of September shows a NEET figure of 1.8% (against a local target of 2.4%). NEET figures can appear low at this time of year as enrolment and destination data is being applied to the system in line with the new academic year.		
		1.B4 (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	Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	90% by April 2018	✗	🔄	58.30%	52%	61%	54%	52%	55% (Sep 14 - Jun 17) 47% (Apr 17 - Jun 17)	57% (Sep 14 - Sep 17) 87% (Jul 17 - Sep 17)	54% (Sep 14 - Jul 17) 85% (Jul 17 only)	56% (Sep 14 - Aug 17) 88% (Aug 17 only)	57% (Sep 14 - Sep 17) 88% (Sep 17 only)	Performance is cumulative from September 2014 to September 2017. Due to this measure being cumulative from September 2014 performance will always include legacy cases which were out of time, which will in turn will pull down performance no matter how well service is performing in recent months. It is worth noting that if performance was to be reported only on EHCP's completed within the quarter this would increase to 87% (Jul 17 – Sep 17).		
		1.B4 (b)		Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions cumulative from September 2014)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	100% by April 2018	●	🔄	19% (191/998)	47% (464/998)	35% (345/998)	38% (376/998)	47% (464/998)	48% (477/998)	62% (621/998) (73% if take into account the 146 ceased cases)	52% (517/998)	58% (582/998)	62% (621/998)	Performance is cumulative from September 2014 to September 2017. Current performance may seem low put significant plans have been put in place to support the service to achieve their target by April 2018. Also of the 998 cases due to be converted from September 2014, 146 have been ceased. If the 146 are removed from the starting number of 998 this leaves 852 cases to be converted by the target date. At the end of quarter two 621 had already been converted, this would therefore equate to 73% converted and 27% remaining of the 852.		
		C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly	17%	✗	🔄	18.1%	17.0%	12.1%	19.9%	17.0%	20.0%	n/a (due Dec17)				National ambition is 11% or less by the end of 2015. 2016/17 full year for Rotherham = 17.0% which achieved the local target for 2016/17 of 18.4%. However, this was skewed by a very low Q2 figure. The 2017/18 local stretch target is set at 17.0% due to this and the potential impact of funding cuts. Note - The target is an annual target so applies at each quarter through 2017/18.

Corporate Priority 2 – Every adult secure, responsible and empowered

Key	Overall status (relevant to target)			
	✓	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 not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual		Quarterly				Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
											Year end 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17		Sep-17		
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✘	⬇️	6.3% (2015)	3.9% (2016)	6.0%	5.3%	4.7%	3.9%	n/a (due Dec17)				Opiate exits remain a performance challenge for the current service providers. Public Health have increased the performance management on this area (see Performance Report for details) A new provider has been contracted for services from April 2018 with clear expectations for improved recovery targets (exits) Overall status is based on the latest available quarter (Q1). Rotherham's figure of 3.9% is outside the Top Quartile range of 7.65% - 11.8%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.		
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	As above	✘	⬇️	42.9% (2015)	36.9% (2016)	48.3%	44.7%	42.2%	36.9%	n/a (due Dec17)				Performance on non-opiates has worsened over the last 4 quarters (DOT). Overall status is based on the latest available quarter (Q1). Rotherham's figure of 36.9% is just outside LA Comparators Top Quartile range of 37.3% - 54.8% and very similar to England (37.1%). NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.		
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met.	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	80%	✓	⬇️	72%	85%				99%	97%				Performance continues to be above target which suggests MSP (Making Safeguarding Personal) approach is embedded within the safeguarding process.		
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (Priority measure)	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	250	✓	⬆️	278	214				214	68	144				Performance is based upon no of S42 enquiries completed per 100,000 population. Target is an annual target and equates to 511 completed S42 enquiries in year. Currently, 295 enquiries have been completed (Apr-Sep 17).	
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	2,750	✘	⬆️	944 (Nov-Mar)	2,780	824	587 (Oct-Nov only)	2,780	566	573				Performance is reflective of numbers of people (not currently in receipt of services) who are provided with information/advice at first point of contact without the need for formal assessment of need. The rate has slowed.  Adult social care continues to face demand issues which reflect the national picture. The Council is progressing with its improvement after a diagnostic review of current practice across the social care pathway. The Council has responded proactively to a rising demand which had created a rise in unallocated work, however this has been addressed by the use of interim staff and agency staff to respond to these current demands. Discussions have taken place with single point of access team to clarify recording of information and advice within LAS. Further meetings to take place to further explore and quality assure data which is included in this performance indicator.		
		2.B4	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 received a direct payment (excludes managed accounts)	Elaine Hill - Interim Head of Service - Localities, Transitions and High Cost Placements	High	Quarterly	22%	●	⬆️	17.5%	19.2%					20%	20%				Data excludes MH	
		2.B5		Number of carers assessments	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	2500	□		2,420	771	341	164 (Oct-Nov only)	466 (year end total)	456	354					Baseline year -Performance based upon in built liquid logic data returns. Quality assurance of data to be completed and bespoke reporting developed.	
		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 (offered the service) (Priority measure)	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Annual	2.5%	■		1.7%	1.8%											Annual indicator data is collected October -December '17 based upon hospital discharges to reablement services.
		2.B7			Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	75%	✓	⬆️	86.1%	81.9%				81.9% (year end)	87.5%	88.0%					Data shows "as at" position at the end of each quarter. Performance from LAS 'out of box' reporting. Bespoke reporting being developed to support service with new performance management systems. Revised performance will be available in Q3 (this is expected to impact current reported performance negatively) score based on 111/126

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17		Sep-17
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age numbers of New permanent admissions to residential nursing care for adults (Priority Measure)	Elaine Hill - Interim Head of Service - Localities, Transitions and High Cost Placements	Low	Quarterly	315	✓	🔄	432	356				76	148				Performance includes 55 people who have been in a short stay placement for longer than 28 days.
		2.B9	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age total number of people supported in residential/nursing care for adults (Priority measure)	Robert Vickers - Interim Assistant Director of Independent Living and Support	Low	Quarterly	1,000	✗	🔄	1,288	1,111				1,091	1,101				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

Key	Overall status (relevant to target)			
	✔	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 not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17	Sep-17			
Help people to feel safe		3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2016-17 (27% Annual Target)	✘	⬇️	30%	32%	35%	32%	35%	35% (3% increase on target)	34% (2% ahead of 16/17 outturn and 1% decrease on Q1)				(Source of Data: Your Voice Counts Survey- Question, 'How much of a problem is ASB in your area' - % of respondents who perceive as a problem) Quarter 2 shows a small decrease of 1% on Q1 in ASB perceived as a problem.		
		3.A1(b)		Reduce the number of repeat victims of ASB	Karen Hanson - Regeneration and Environment	Low	Quarterly	Baseline Year	□	⬇️						85 callers came under the repeat victim criteria	94				ASB repeat victims are identified using the caller name and address to identify persons calling more than 3 times in the quarter. Although efforts have been taken to identify all repeats, recording practices may mean that entries are missed due to misspelling or callers withholding their name, for example.		
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Karen Hanson - Regeneration and Environment	High	Quarterly	24.2% (Which is a 10% Increase in % of cases leading to positive outcome 1-10 on South Yorkshire Police Crime Analysis Pages (CAP))	✘	⬇️	38%	22%				13.95% which equates to a -0.7% reduction on the same period last year.	15.19% which equates to a 2% increase on the same period last year.				Improved position although further progress required, managed through the SRP Performance Framework.		
		3.A3		People at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) Maintaining accommodation c) Securing Accommodation	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬇️		a) 99.5% b) 100% c) 98%				a) 98% b) 100% c) 100%	a) 100% b) 98.5% c) 80%				Data obtained from Outcomes report supplied by Commissioning Team/ Rotherham Rise. Client base of those offered support is 83 to avoid harm, 80 to maintain accommodation and 25 to secure accommodation. Although the % of clients supported to secure accommodation has seen a 20% decrease this quarter, assurances have been provided that these are isolated incidents. In particular, this decrease represents two individuals who, through their own actions, were no longer able to engage this element of the service.		
		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% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed 4) drivers that have obtained the BTEC / NVQ qualification.	✘	⬇️	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 97% 3) 96% 4) 56%	Figures for each sub-indicator: 1) 100% 2) 98% 3) 98% 4) 62%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 100% 3) 100% 4) 81%	Figures for each indicator: 1) 100% 2) 100% 3) 100% 4) 87%				Compliance with the BTEC requirement is currently at 87% - however a further 9% of drivers are booked on a course within the next 3 months. The remaining 4% will be addressed during the third quarter of 2017/18 with appropriate enforcement action being taken against licence holders that have not been able to demonstrate compliance with the BTEC requirement.	
		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	Leona Marshall, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	✔	⬇️	79% June 2015 82% December 2015 satisfied or fairly satisfied	79% June 2015 82% December 2015 satisfied or fairly satisfied		81% December 2016 satisfied or fairly satisfied		79% June 2017 satisfied or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and is now managed by the Council (but was originally requested by the Commissioners).	
	3.A5 b)	Rotherham residents are satisfied with their local area and borough as a place to live	b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Leona Marshall, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	■		69% June 2015 61% December 2015 very or fairly satisfied	69% June 2015 61% December 2015 very or fairly satisfied		66% December 2016 very or fairly satisfied							The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners. However, this question was excluded from the most recent survey.			

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual						Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)					
											Year end 2015/16		Year end 2016/17		Q2 Jul - Sep 2016		Q3 Oct - Dec 2016		Q4 Jan - Mar 2017		Q1 Apr - June 2017			Q2 Jul - Sep 2017		Jul-17	Aug-17	Sep-17
A. Communities are strong and healthy	Damien Wilson, Strategic Director Regeneration and Environment	3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>	↑						102,809	106,340							<p>This is a baseline year. This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research, contribute to community capacity-building, resilience and employability.</p> <p>In Q2 the number of engagements has risen slightly despite the impact of the school holidays. Leisure facilities decreased predominately due to the school holiday period, e.g. no delivery of swimming education lessons in August.</p> <p>Heritage engagements also have fallen, Class visits fell but due to summer holidays. This is not unanticipated and overall target figure for whole year is on track.</p> <p>Other heritage groups take a break over the summer, which again explains drop, with more activities targeted to children rather than adults, again not an unanticipated drop.</p>				
		3.A7		Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>	↓																<p>This is a baseline year and customer feedback systems are still being rolled out across services.</p> <p>Customer satisfaction at Heritage sites has been negatively impacted this quarter by smaller numbers of returned surveys, (meaning unfavourable reviews have a greater effect on the percentage and seasonally, more visitors therefore longer queues at Clifton Park Museum catering. Customer satisfaction with culture, sport and tourism services is assessed as % of people who said their overall experience was satisfactory.</p> <p><b>Nb-</b> Parks and Open Spaces is assessed via a 2 yearly 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.</p>		
		3.A8		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>22,000,000	✗	↻	23,699,399	21,851,449	5,898,148	5,492,033 (17,031,477 - Cumulative)	4,808,955 (21,851,449 - Cumulative)	4,875,248 (a 13.5% decrease on Q1 16/17)	4,820,432 (a 15.07% decrease on Q2 16/17)									<p>Improvements in this measure are only likely to be achieved after sustained long-term improvements to what is on offer in the Town Centre. However immediate action is being taken which includes the introduction of a Public Space Protection order and additional parking improvements.</p>		
		3.A9		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thrybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties (Priority Measure)	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>	↑																	<p>The increase in the 'Events' return (e) is accounted for by attendance at the Rotherham Show. Visitor figures overall during the summer months have been lower than expected mainly due to poor weather. This drop in visitors has also been seen within Clifton Park too. Further activities were scheduled in order to address this decline although it was identified that implementation was too slow to address overall decline. It is still expected that the overall target for visits will be met.</p>	
		3.B1 (a)		Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	<input checked="" type="checkbox"/>		3%	3%													The target is based on the national average condition and the Council aspires to be good or better.			
		3.B1 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	<input checked="" type="checkbox"/>		6%	7%														The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 7% to 6%		
		3.B1 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<22%	<input checked="" type="checkbox"/>	↻	24%	23%	23%	23%	23%	23%	23%	23%							To achieve a target of below 22% by March 2018, however the national average target is 17%. The Council is investing £10m over three years - 2017 - 2020 to arrest the deterioration of this classification of highway and to bring the condition of Rotherham's roads closer to the National Average. Although an annual measure, returns are reported quarterly and show that the service is on course to meet their target.			



Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17	Sep-17		
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 Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	●	⬆️	Not available - baseline year	25	12	5	4	6	12 (Cumulative)	2	3	1	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 prosecution. The adjustment to the Q1 is due to a data correction which has increased the number of offences detected and heard at court in Q1. In addition to the 12 cases that have gone through the Court process a further 10 cases are waiting to be submitted therefore the year end target of 37 is likely to be achieved.	
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	✔️	⬆️	Not available - baseline year	185	7	164	117	1,685	3,659	2,205	2,761	3,659	During the quarter 2 of 2017/18, the pilot project to enhance enforcement of enviro-crime has delivered some 3,659 fixed penalty notices for littering offences. At current, the target of 5,000 fines will be reached by the end of the financial year. The Council has also commenced an enhanced enforcement project to provide litter and dog fouling enforcement across Rotherham. Quarter 2 results are promising with 1,654 fixed penalty notices being issued by the Council. During quarter 2 Enforcement Wardens also issued 31 fixed penalty notices in addition to their work providing first stage response to statutory nuisance work. They also provide critical work in gathering fly-tipping evidence and reviewing CCTV for fly-tipping offences.	
		3.B3	Ensure an efficient and effective waste and recycling service	Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Karen Hanson - Regeneration and Environment	Low	Monthly	5% reduction, ( target 75 cumulative ) in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management )	●	⬆️	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 Complaints 79	286	73	44	735 (Cumulative figure for year)	No of contacts for A) GM 816 B) SC 2,888 C) Litter 338 D) WM 202 i) Complaints 24, ( 1 Street Cleansing, 3 Grounds Maintenance, 20 Waste Management) ii) Compliments 8, (3 Street Cleansing, 2 Grounds Maintenance, 3 Waste Management) iii) Service Requests 328	No of contacts for A) GM 816 B) SC 2,888 C) Litter 338 D) WM 202 i) Complaints 24, ( 1 Street Cleansing, 3 Grounds Maintenance, 20 Waste Management) ii) Compliments 8, (3 Street Cleansing, 2 Grounds Maintenance, 3 Waste Management) iii) Service Requests 3,860					NB- quarterly figures in 16/17 relate to Grounds Maintenance contacts only.  In line with renewed reporting instructions the figures for quarter 2 customer contacts in categories a-c has been altered. A) now represents the basic number of customer contacts relating to all grounds matters and no longer illustrates contacts around scheduled activity. b) Now illustrates the number of customer contacts relating to all street cleansing matters, and c) illustrates which contacts contained in street cleansing return were related to litter.  3906 contacts were received between July and September 2017 in the grounds maintenance and street cleansing service areas, this figure is higher than quarter 1, however, seasonally it is expected that the number of contacts will be higher. A decrease in the last 2 quarters is normal, which is in line with previous performance.
		3.B4		Number of missed bins per 100,000 collections (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✔️	⬆️	62.7	46.92	52.11 (57.17 -Year to Date)	38.21 (45.75 - YTD)	29.82 (46.92 - YTD)	46.07	Q2 - 38.78 Overall YTD - 42.42					Collection also encompass additional seasonal collection of Garden Waste (April to October)
		3.B5		% of waste sent for reuse (recycling and composting) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	✔️	⬆️	43.11%	45.30%	Performance (cumulative) up to 30.9.16 = 50.41% Forecasted performance up to 31.3.17 = 45.17%	Performance (cumulative) up to 31.12.16 = 47.28% Forecasted performance up to 31.3.17 = 45.1%	45.3% (Cumulative)	52.53%	51.57% Current estimate for March 2018 - 45.25%					The figure supplied for Q2 has a small element of Estimation. Most of the details of waste arising's from Jul to Sep have been received but we still are awaiting some waste tonnage data for Sep (From 3rd parties waste disposers and they need to calculate their data before supplying. Not due until end of Oct But figure is within 1% of actual. Figure is above target due to front loading collection of Garden waste tonnages April to September.

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

Key	Overall status (relevant to target)			
	✔	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 not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17	Sep-17				
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1		Overall number of businesses in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	7,000	■		6,390	6,810			6,810								This data comes from the ONS UK Business Counts (Inter Departmental Business Register) which is only updated <b>annually</b> . For Rotherham 6,810 in 2016.	
		4.A2		<b>Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old (Priority Measure)</b>	Paul Woodcock - Regeneration and Environment	High	Annual	55	■		47	52.6			52.6									This data comes from the ONS UK Business Counts Register. Latest data 2016
		4.A3		Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	□	↻	Not available as not previously required	Not available as not previously required				7	22							The team have provided 12 hours of assistance to 19 pre-start businesses and to 3 early stage businesses.
		4.A4		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	■			60%	59.9%											NB,As at 31/03/17 the survival rate of business using RMBC Incubation services was 85%
		4.A5		Deliver <b>economic growth</b> (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Baseline Year	□	↻	Not available as not previously required	Not available as not previously required				19.30%	18.40%							Service reported last month on % of vacant floor space, which is how this was historically measured. Q1 & 2 data amended to reflect the % of vacant floor space = 27.2%, <b>(25.9% in Q1)</b> . % of vacant floor space = 18.4% (19.3% in Q1). The demolition of Tesco accounts for a major part of the decrease.
		4.A6		<b>Number of jobs in the Borough (Priority measure)</b>	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	■			100,000	>100,000											Source the ONS Business Register and Employment Survey. Updates released annually in September.
		4.A7		<b>Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure)</b>	Paul Woodcock - Regeneration and Environment	Low	Quarterly	For 2017/18, reduce the gap from 4.3% to 4.0%. Achieve national average in next 5 years (0.8% reduction a year)	✘	↻	1% gap	4.3%	4.50%	6.0%	4.30%	4.5% (June 17 data)								Source ONS Population Survey Q2 increase in economic activity rate (based on 4Q average) increased to 73.4% against UK rate of 77.9%
		4.A8		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Annual	All at 95%	✔	↻	89.9%	99.9%				a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%							Local Government Association Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the city region (and 3rd lowest cost nationally for our peer group).
ity accommodation which meets their need, whether in the d, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1		<b>Number of new homes delivered during the year (Priority measure)</b>	Tom Bell - Adult Social Care and Housing	High	Quarterly	641 (10% more homes than 2016/17)	✘	↻	663	593	178	123	91	138	69						69 new homes have been built in the borough during the second quarter of the year. This is 69 fewer homes than for quarter 1 and 109 fewer homes than for the second quarter in 2016/17. Overall 207 new homes have been built in the borough this year against the annual target of 641, performance is currently therefore off target .  The DOT rating for this measure is based on comparable performance between quarter 1 and quarter 2 of the current year .	
		4.B2		Implement the <b>Housing Strategy 2016-2019</b> to provide high quality accommodation	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✔	↻	0.00%	0.00%	0.18%	0.13%	0.00%	0.51%	0.40%						At the end of quarter 2 , 0.40% of the Councils housing stock is non decent , which is 0.11% lower / better than for quarter 1 when the figure stood at 0.51%. The year end target is to ensure that no more than 0.5% of the Councils stock is non decent and therefore performance is on track to achieve this .  The DOT rating for this measure is based on comparable performance between quarter 1 and quarter 2 of the current year .	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17		Sep-17
B. People live in high quality social rented housing		4.B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	●	🔄	Not available as not previously required	85%			85%	93%	93%	93%	93%	93%	Current compliance for properties registered under the Selective Licensing Scheme is 93% which is a cumulative figure. 1437 of the 1945 properties registered under the scheme have been inspected and of these 93% are compliant with the terms and conditions of the scheme . 348 inspections have been completed in the quarter, 223 having been completed in quarter 1. The DOT rating for this measure is based on comparable performance between quarter 1 and quarter 2 of the current 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	Improve participation, performance and outcomes of people aged 19+ accessing Council funded and RMBC delivered adult learning provision.	Increase the number of people aged 19+ supported through a learning programme	Dean Fenton - Interim Education and Skills Lead	High	Monthly	1,950	✗	🔄		1500	73	217	676	1,038	1,401	No longer available	No longer available	No longer available	Qtr 2 performance shows year end performance for this service. 1401 learners represents 72% of the annual target. This equates to 58% increase of learners in the final term of service delivery.
		4.C2		Increase the number of learners progressing into further learning, employment and/or volunteering	Dean Fenton - Interim Education and Skills Lead	High	Monthly	55%	✗	🔄		30.9%	2.8%	8.7%	13.4%	21.7%	24.3%	No longer available	No longer available	No longer available	As a result of the Ofsted inadequate inspection judgement, the Council in partnership with the Education & Skills Funding Agency (EFA) agreed that Rotherham adult learner's interest will be better served by the Council ceasing to be a service provider of adult learning, but that the adult education budget scheduled for the Council for 2017/18 be retained in Rotherham through another provider. Governance will be via the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board. Monthly figures for these measures are no longer available due to changes outlined.

Corporate Priority 5 – A modern, efficient Council

Key	Overall status (relevant to target)			
	✔	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 not applicable for target (e.g. baseline year, or not appropriate to set a specific target)
	✘	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16		Year end 2016/17		Quarterly			Monthly					
											Year end 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17	Sep-17			
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	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	🔄	97.3%	97.3%	54.3%	80.8%	97.3%	27.7%	54.0%	36.3%	45.1%	54.0%	The current performance of 53.99% is 0.27% below performance at the same last year. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 16/17 was 95.4%, but this figure can be distorted by the design of local council tax support schemes.		
		5.A2		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	🔄	98.1%	98.3%	54.9%	81.7%	98.3%	29.0%	54.9%	37.5%	46.3%	54.9%	The current performance of 54.88% is 0.02% below performance at the same time last year. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 7th highest performing Met (out of 36) with 98.3%. The Met Council average for 16/17 was 97.3%.		
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	✔	🔄	Not available - not previously been required	100%	100%	100%	100%	100%	97%				All but one pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made. It should also be noted that where recommendations have been made to Commissioners, these have also been fully accepted and incorporated within decisions that they have made for those functions which they are responsible.		
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	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	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		695	1016	271	275	265	237	252	99	85	68	The number of complaints received in Q2 has increased. This is in line with Quarterly trends of numbers received but it is lower than Q2 16-17.		
		b) % of complaints closed and within timescale (cumulative)		Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	✘	🔄	80%	89%	82%	86%	89%	76%	79%	82%	85%	79%	Performance has increased. On target in August 17. Performance issues in R+E and CYPs remain. This has been feedback to management teams in both Directorates.			
		5.C3		Number of compliments received	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		603	848	168	226	271	292	226	87	74	65	Reduction on the previous quarter. Management Teams have been asked to encourage staff to report compliments received.		
		5.C4		Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to	% of residents who feel that the Council keeps them informed	Leona Marshall, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	46%	✔	🔄	44% June 2015 49% December 2015	43% June 2016 48% December 2016		48% very or highly satisfied December 2016		49% very or highly satisfied June 2017					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		Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	Baseline Year	□	🔄	36%	21%	20%		21%		26%				6 monthly measure. Data up to Q2 of 2016/17 was incorrectly calculated and overstated the number of online transactions. The target in the Council Plan was also overstated and therefore the indicator has been reset to be a baseline year.	
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 (Priority Measure)	Sue Pallfreyman, Assistant Chief Executive's Directorate	High	Quarterly	95%	✘	🔄	96%	96%	96%	96%	96%	69%	91%				Outturn by the end of the second quarter is 4% below target. Reminder to Strategic Directors of named individuals not yet had PDR recorded to be issued by 13.10.2017.		
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Sue Pallfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10.3	●	🔄	10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.71 days (excluding schools)	10.70 days (excluding schools)	10.97 days (excluding schools)	10.59 days (excluding schools)	10.33 days (excluding schools)				Sickness absence fell a further 2.5% in the second quarter, taking the reduction in year so far to 6%. Targeting of specific issues is ongoing. Sub group of Health, Safety & Wellbeing Committee continues to focus on sickness management.		
		5.D3	Reduced use of interims, temporary and agency staff through effective and	Reduction in Agency cost (Priority measure)	Sue Pallfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✔	🔄	£6.8m	£10.2m	£4,859 (+43%)	£7,335 (+43%)	£10,211 (+50%)	£1,789m(-21%)	£3,856m (-37%)				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. DoT is based on projected annual expenditure against last years actual. Annual projected agency expenditure for 2017/18 currently is 37% lower than actual agency cost in 2016/17		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	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 2015/16	Year end 2016/17	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Jul-17	Aug-17		Sep-17
D. Effective me		5.D4	through effective and efficient recruitment	Reduction in the amount of CYPs agency social workers (Priority Measure)	Mel Meggs, CPYS	Low	Monthly	49				77			77	71	64	61	62	64	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.
		5.D5	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	95%			80%	87%									Whilst this is an annual target, 100% of Members have now had a personal development plan interviews.