

# RMBC COUNCIL PLAN 2017-20

## PERFORMANCE REPORT

**Period:**

**Quarter 3 (October – December 2017)**

### **About this report:**

This report sets out how the Council has performed in the third quarter of 2017/18 to deliver the four headline priorities for Rotherham as set out in the Council Plan for 2017-20. It brings together headline performance measures with wider information, key facts and intelligence to explain how the Council is working and performing to deliver its vision for Rotherham.

### **The Council's 4 Priorities:**

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

These four priorities are underpinned by a fifth, cross-cutting commitment to be a *modern and efficient Council*.

This report focuses on the headline performance measures associated with these key priorities, as set out in the Council's Plan for 2017-20. Through Directorate and Service teams the Council carries out wider work that is subject to further measures of performance and quality, which are addressed and managed through Directorate and Service-level Business Plans. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend time.

## HEADLINE NARRATIVES

The Council's Plan for 2016/17 sets out the outcomes and headline measures that demonstrate performance against the four priorities that the Council works towards in order to create a safer, healthier and more prosperous Rotherham.

<p><b>Every child making the best start in life</b></p> <p>We are working to ensure that Rotherham becomes a child-centred borough, where young people are supported by their families and community, and are protected from harm. We will focus on the rights and voice of the child; keeping children safe and healthy; ensuring children reach their potential; creating an inclusive borough; and harnessing the resources of communities to engender a sense of place. We want a Rotherham where young people can thrive and go on to lead successful lives. Children and young people need the skills, knowledge and experience to fully participate in a highly skilled economy.</p>	<p><b>Every adult secure, responsible and empowered</b></p> <p>We want to help all adults enjoy good health and live independently for as long as possible and to support people to make choices about how best to do this. We want a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community.</p>
<p><b>A strong community in a clean, safe environment</b></p> <p>We are committed to a Rotherham where residents live good quality lives in a place where people come together and contribute as one community, where people value decency and dignity and where neighbourhoods are safe, clean, green and well-maintained.</p>	<p><b>Extending opportunity, prosperity and planning for the future</b></p> <p>We are building a borough where people can grow, flourish and prosper. We will promote innovation and growth in the local economy, encourage regeneration, strengthen the skills of the local workforce and support people into jobs. We want a Rotherham where residents are proud to live and work.</p>
<p><b>Running of a modern, efficient Council</b></p> <p>This underpins the Council's ability to deliver the vision for Rotherham. It enables local people and the Government to be confident in its effectiveness, responsiveness to local need and accountability to citizens. A modern, efficient council will provide value for money, customer-focused services, make best use of the resources available to it, be outward looking and work effectively with partners.</p>	

## THE COUNCIL'S HEADLINE OUTCOMES

The report is focussed around the following key delivery outcomes which the Council is seeking to achieve in delivering the vision for the borough.

Priority	Outcome
<b>Priority 1 - Every child making the best start in life</b>	<b>A.</b> Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect
	<b>B.</b> Children and Young people are supported to reach their potential
	<b>C.</b> Children, young people and families are enabled to live healthier lives
<b>Priority 2 - Every adult secure, responsible and empowered</b>	<b>A.</b> Adults are enabled to live healthier lives
	<b>B.</b> Every adult secure, responsible and empowered
<b>Priority 3 - A strong community in a clean, safe environment</b>	<b>A.</b> Communities are strong and people feel safe <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	<b>B.</b> Streets, public realm and green spaces are clean and well maintained
<b>Priority 4 - Extending opportunity, prosperity and planning for the future</b>	<b>A.</b> Businesses supported to grow and employment opportunities expanded across the borough
	<b>B.</b> People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	<b>C.</b> Adults supported to access learning improving their chances of securing or retaining employment
<b>Priority 5 - Running a modern, efficient Council</b>	<b>A.</b> Maximised use of assets and resources and services demonstrate value for money
	<b>B.</b> Effective governance arrangements and decision making processes are in place
	<b>C.</b> Staff listen and are responsive to customers to understand and relate to their needs
	<b>D.</b> Effective members, workforce and organisational culture

This report is based on the headline measures that Directorates have identified that best demonstrate progress in achieving the above outcomes.

## KEY TO PERFORMANCE MONITORING

The following symbols are used in this report to show how the Council is performing in line with the measures and targets it has set:

### Overall status (relevant to target)



Measure progressing above or in line with target set



Measure progress has been satisfactory but is not fully reaching target set



Measure has not progressed in accordance with target set



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)

### Direction of travel (dependent upon whether good performance in high or low)



Numbers have improved



Numbers are stable



Numbers have got worse



Direction of travel not applicable

## EXECUTIVE SUMMARY

The Council Plan includes a total of 72 measures:

- 27 measures monthly
- 28 measures quarterly
- 2 measures termly
- 4 measures 6 monthly
- 11 measures annual

### Indicators achieving their target

At the end of the third quarter (October to December) 21 measures had either met or had exceeded the target set in the Council Plan. This represents 40.4% of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for 34 (55.7%) of the indicators measured in this quarter. The Priority area with the highest proportion of targets met is Priority 5 (A modern, efficient Council).

The Council set 25 priority indicators for 2017/18 which represented the key measures that the Council wished to place particular focus on in the course of the year. Of these 25, 7 have hit their target in the course of the quarter. These were:

- 2.B2 – Number of Safeguarding investigations completed per 100,000 adult population
- 2.B8 - All age number of new permanent admissions to residential care for adults
- 3.B2(b) – Effective enforcement action taken where evidence is found – other environmental crime
- 3.B4 – Number of missed bins per 100,000 collections .
- 3.B5 - % of waste sent for reuse
- 4.A7 – Narrow the gap to the UK average rate of working population who are economically active
- 5.D3 – Reduction in Agency cost

### Indicators not hitting their targets

A total of 22 (42.3% of those measured in the quarter) performance measures did not hit their target for the year in this period. 9 of these indicators were Council “priority measures”. This is an improvement on the previous quarter where ten priority measures did not hit the target. The priority measures that missed their target were:

- 1.A1 – Reduction in children in Need rate
- 1.A2 – Reduction in the number of children who are subject to a CP plan
- 1.A3 – Reduction in the number of Looked After Children
- 1.A7 – Reduce the number of disrupted placements
- 1.C1 – Smoking status at time of delivery (women smoking during pregnancy)
- 2.B9 – All total of number of people supported in residential care
- 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy – obtained BTEC/NVQ
- 4.B1 - Number of new homes delivered during the year
- 5.D1 – percent PDR completion






### Other Indicators

There are a number of measures rated as ‘measure information not yet available’ due to these being annual, termly or 6 monthly. In some circumstances interim data is available to demonstrate whether or not the Council is on track to achieve the annual target. For others, the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.






4 of these indicators are priority measures. 3 of these indicators are in this category as data is not yet available as it is on an annual basis and one does not have a target as it is a baseline year.

Summary tables by priority area






**Priority 1 - Every child making the best start in life**

	2 measures (13 % of those measured this quarter)
	3 measures (20 % of those measured this quarter)
	10 measures (67 % of those measured this quarter)
	1 measure
	No measures






**Priority 2 - Every adult secure, responsible and empowered**

	4 measures (44 % of those measured this quarter)
	1 measure (12 % of those measured this quarter)
	4 measures (44 % of those measured this quarter)
	1 measure
	1 measure






**Priority 3 - A strong community in a clean, safe environment**

	6 measures (46 % of those measured this quarter)
	2 measures (15 % of those measured this quarter)
	5 measures (39 % of those measured this quarter)
	5 measures
	1 measure

**Priority 4 - Extending opportunity, prosperity and planning for the future**

	3 measures (60 % of those measured this quarter)
	1 measure (20 % of those measured this quarter)
	1 measure (20 % of those measured this quarter)
	2 measures
	4 measures

**Priority 5 - Running a modern, efficient Council**

	6 measures (60 % of those measured this quarter)
	2 measures (20 % of those measured this quarter)
	2 measures (20 % of those measured this quarter)
	3 measures
	No measures

**PRIORITY 1:**

**EVERY CHILD MAKING THE BEST  
START IN LIFE**

**PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE**

**Outcome: A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect**

**Lead accountability:**

**Ian Thomas**, Strategic Director – Children and Young People’s Services

**Overview of progress:**

The Ofsted report that was published on the 29<sup>th</sup> January following the inspection in November last year confirmed that the Council has been given an overall rating of ‘good’, with sub judgement ratings of ‘good’ for children in need of help and protection; ‘good’ for leadership, management and governance; ‘good’ for adoption performance and ‘outstanding’ for the experience and progress of care leavers. Outstanding practice was also identified around the tenacious social work practice in tackling chronic neglect and innovative training and therapeutic support for adopters and their families.

The children looked after and achieving permanence was given a ‘requires improvement’ sub rating and there are also eight recommendations set down by Ofsted. Work will continue to improve these areas as part of the next steps taken.

Demand management is being explored further analysing the numbers of children entering the system and what can be done to ensure that those that require help, support and protection are in the right place at the right time with the right support provided to them and their families.

**Exceptions:**

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
<b>Ref No. 1.A4</b> - 745 families engaging in the Families for Change cohort which exceeds the annual target (633) set by the Department of Communities and Local Government	<b>Ref No. 1.A1</b> Reduction in Children in Need (CiN) rate (rate per 10K population under 18) - 407.3 shows a significant increase on quarter 2 (342.4) and suggests the Council are above the statistical neighbour average ( <b>Priority measure</b> )
	<b>Ref No. 1.A2</b> Reduction in the number of children subject to a CP plan (rate per 10K population under 18) – performance is 107.3 which is higher than statistical neighbours (56.6) and the national average (43.3) ( <b>Priority measure</b> )
	<b>Ref No. 1.A3</b> - Reduction in the number of Looked After Children (rate per 10k population under 18) - numbers have continued to rise (575 compared to 487 at the end of 2016/17) ( <b>Priority Measure</b> )

**Performance story/narrative:**

**Corporate Plan action - Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement**

**Ref No. 1.A1 Reduction in Children in Need (CiN) rate (rate per 10K population under 18) (Priority measure)** - There is no good or bad performance in relation to the number of Children in Need (CiN), although it is important to monitor against statistical neighbour and national averages as numbers considerably higher or lower than average can be an indicator of other performance issues.

The demand at the end of quarter 3 (407.3) shows a significant increase on that of quarter 2 (342.4) and data suggests the Council are above the statistical neighbour average (372.68) and the national average (337.7). A large part of the increase in children in need work relates to a higher number of



referrals to social care throughout October, November and December, leading to more children's cases requiring assessment. A high level of scrutiny and oversight continues in relation to workflow, timely completion of work and proportionate decisions and resource provision.

One of the measures of success of the Early Help offer will be, over time, a reduction in the numbers of CIN as families are offered support at an earlier point before concerns are escalated. As the service starts to embed it may in the short term increase demand as it uncovers unmet need.

In the long-term, numbers of children needing these kinds of intervention are likely to stabilise closer to the benchmark averages.

**Ref No. 1.A2 Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure)** - There is no good or bad performance for the number of children subject to a Child Protection Plan (CPP), however the aim is to ensure performance is in line with the national average. The trend for the number of children with a CPP has increased to a rate of 107.3 per 10K population, (370 children at end of 2016/17 – 607 end of quarter 3), and remains higher than that of statistical neighbours (56.6) and the national average (43.3).

The increase in child protection numbers in recent months is stark, however managers are focussed on the need to avoid unnecessary volume whilst ensuring that those children who need it, receive the right child protection interventions. It is likely that given the more tenacious and effective approach of social workers in Rotherham, that there will be some sustained medium term increase in these numbers as children, who have not been appropriately safeguarded previously, now receive more effective interventions.

**Ref No. 1.A3 - Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure)** The numbers of looked after children has continued to increase and as at the end of December stood at 575 – an increase of 100 over the course of the previous 12 months. This brings the rate of LAC per 10k of population to 101.6 as compared to the statistical neighbour average of 81 and the national average of 62. However, the most significant increase occurred in the last quarter of 2017 amounting to 63 admissions to care and this coincided with the Complex Abuse Enquiry which has resulted in a disproportionate number of children having to become looked after in line with identified risks and need.

A 'Right Children, Right Care' senior management group has been established to review any new admissions and potentially increase discharges from care. The focus of this group will be to ensure the Edge of Care services are targeted appropriately to maximise their effectiveness and to review the current children in care population to identify potential cases where children can be progressed either into a permanent family home, (e.g. through completion of adoption process or Special Guardianship Orders/Care Arrangement Orders with their existing long term carers or family member), or rehabilitation to birth families. The first part of this review has been completed with systems data identifying over 360 children who potentially meet the relevant criteria. The best interests of the child remain paramount in any decision made and each case will now be individually assessed to ensure any discharge work is appropriate and will result better outcomes for the child.

**Ref No. 1.A4 Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target** - The target for the number of families engaging with the Families for Change programme is set by the Department of Communities and Local Government and has an impact on the amount of funding available. In order to be eligible for the attachment fees, Rotherham must engage with 633 families in 2017/18. The number of families identified for the programme now exceeds 100% of the target with year to date performance at the end of Quarter 3 being 745. This figure represents the response to recommendations from the Troubled Families Unit who completed a spot check in July 2017. A higher percentage of Early Help cases are now included in the Families for Change cohort and this will increase the opportunity to claim Payment by Results funding for positive outcomes achieved.

**Corporate Plan action - 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**

**Ref No. 1.A5 - % children who are subject to repeat child protection plans (within 24 months) –**

The number of children becoming subject to a Child Protection Plan (CPP) over a 12 month period has increased from 651 at the end of quarter 2 to 763 at the end of quarter 3. The proportion of children on a repeat CPP however is relatively stable at 9.6% compared to 9.5% at the end of the last quarter but continues to be higher than the target.

Given the large increase in children becoming subject to a new plan, the relative stability of this measure is positive, however it is well understood across the service that interventions and solutions for reducing risk for these children and families need to become more sustainable. In the medium term, performance against this indicator will not improve significantly, as some of the current business of social care teams is focussing on resolving the “legacy” issues associated with older social work practice but as quality of practice continues to improve and embed so will this measure.

**Corporate Plan action - Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working**

**Ref No. 1.A6 - Number of CSE referrals –** The number of referrals in relation to CSE related risks are volatile and do not follow any identifiable trend. CSE continues to remain high on the RMBC and broader partnership agenda, a comprehensive suite of data allows analysis of single and multi-agency performance in this regard.

The overall number of all new referrals saw a significant increase between quarter 2 and quarter 3 (889 compared to 1282). However the number of new referrals which related primarily to CSE remains relatively stable (39 in quarter 2 compared to 48 in quarter 3). Quality assurance activity continues to be carried out in relation to CSE work in the borough (Evolve) and indicates that Evolve social workers are conducting good quality work which is often successful in making significant positive differences for young people. The area of continued focus and improvement is in relation to the embedding of broad understanding (beyond the specialist team) in relation to the features of CSE and ways to successfully intervene and disrupt activity.

**Corporate Plan action - Placements - Improve Quality of Care for looked after children**

**Ref No. 1.A7 - Reduce the number of disrupted placements (Priority Measure) (definition: % of LAC who have had 3 or more placements - rolling 12 months) -** Performance in respect of disrupted placements (LAC with 3+ moves in previous 12 months) has continued to improve from a month end high of 13.9% in August to a best performance position of 11.3% in December. This improvement has coincided with the implementation of the Intensive Intervention Programme (IIP) led by the Rotherham Therapeutic Team for those LAC who are the most vulnerable to a series of future placement disruptions (identified through child level intelligence data regarding prior placement stability, behaviour and the child’s emotional health and wellbeing).

This programme of intervention is having a discernible impact on stabilising the most chaotic and challenging of young people and on overall placement stability. Of the 21 children currently in receipt of IIP, 16 placements remains stable (others have had one move each). In addition 6 of these children had a history of repeat missing from care episodes, half of these children have had no missing episodes and the others have had only 1 episode since IIP involvement.

**Ref No. 1.A8 – Reduction in the proportion of LAC commissioned placements -** From April 2017 to December 2017 the Out of Authority (OoA) panel successfully transitioned 10 young people from OoA residential placements to Independent Fostering Arrangements (IFA’s), Semi-independence or rehabilitation. Work has started on identifying the next cohort with 7 young people already identified for similar step-down planning, with up to a further 5 young people needing to be identified.

However, due to the increase in overall numbers of LAC in an already saturated market, as at the end of December there were 57 LAC in OoA residential placements and 232 in IFA placements.

Recruitment of foster carers over the course of 2017 was above target (19 new foster families and 30

new placements as compared to the target of 25 new placements) but this has been stretched to 25 new foster families and 35 new placements for 2018.

This will be supported by a number of initiatives within the fostering recruitment team, including the dedicated marketing post, Mockingbird, the Virtual Assessment Team and Muslim Foster Carer project.

**Ongoing risks and challenges ahead:**

As detailed above, the most significant risk remains the ongoing increase in numbers of Looked After Children (LAC) leading to a saturated placement market. The lack of capacity leads to increased chances of poorly matched placements which in turn increases the chances of unplanned placement disruptions and further placement instability.

Reducing the overall number of LAC over the course of 2018 will therefore be the key objective for the Council.

Weekly performance meetings continue to take place across social care and early help. Any concerns are flagged up to heads of service and assistant directors. The monthly performance board continues to provide challenge to heads of service in relation to poor performing areas.

In future years the percentage of Troubled Families funding available through attachment fees (or family engagement) will decrease and it will be necessary to identify payment by results outcomes to sustain current levels of funding.

**PRIORITY 1: EVERY CHILD MAKING THE BEST START IN LIFE**

**Outcome: B. Children and Young people are supported to reach their potential**

**Lead accountability:**

**Ian Thomas**, Strategic Director – Children and Young People’s Services

**Overview of progress:**

The annual measure for the number of young people aged 16-18 who are Not in Education, Employment or Training (NEET) is now an average taken from December, January and February performance. The local target for 2017/2018 is 3.1% which will be reported on at the end of Quarter 4. December is the first month which will be used to inform performance against the target and was 3.2%. Work continues in the service to engage with young people who are NEET and there is a focus at the fortnightly performance meetings to ensure best practice is shared amongst managers to maximise the results.

The proportion of children and young people attending a good or better school in Rotherham has increased by 2.5% from September 2017 to December 2017. The Department for Education (DfE) academy conversion programme has a significant impact on the improvement of the aggregated Ofsted school profile for Rotherham. The first inspection for all new schools, including academies, will usually take place within three years of opening. If a convertor academy school opens they retain their latest Ofsted judgement and this is reported against the school, aggregated local authority and national averages until their first school inspection (usually during the third year of the school opening). If a sponsored academy opens their latest Ofsted judgement is currently removed from the school, local authority and national aggregated profile. Schools with a ‘requiring improvement’ judgement that open as convertor academy schools can retain that ‘requiring improvement’ judgement for up to five years if they were due an inspection at the time of conversion.

Exclusions continue to be challenged via the Social Emotional and Mental Health (SEMH) partnership model and the Secondary Fair Access Protocol has also been aligned to partnerships to add further challenge.

Conversions from Statements to Education Health and Care Plans (EHCP) continue to be monitored via Performance Clinics.

**Exceptions:**

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
<b>Ref No. 1.B1 (b) – % of early years settings which are good or better</b> - There have been significant improvements in Rotherham’s good or better Ofsted inspection outcomes for Early Years registered providers - 2.8% above the national average of 93.7%.	<b>Ref No. 1.B3</b> – The number of young people aged 16-18 who are Not in Education, Employment or Training (NEET) was below target in December - 3.2% against a target of 3%. Work is ongoing to ensure young people are supported.
	<b>Ref No. 1.B4 (a)</b> Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) – 40% (Oct-Dec 17) against a target of 90% by April 2018.
	<b>Ref No. 1.B4 (b)</b> Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions cumulative from September 2014). There is a mandatory deadline of 31 <sup>st</sup> March 2018 to have completed all conversions.

## Performance story/narrative:

### Council Plan action - Sustainable Education and Skills

**Ref No. 1.B1 (a) % children and young people who attend a good or better school** – The proportion of children and young people attending a good or better school in Rotherham has increased in recent years to a high of 86.2% (Aug 16). However, the Rotherham local authority average decreased to 81.5% at the end of quarter 2 (Sept 17) but has increased by 2.5% to 84.0% from September 17 to December 17. Of the six primary schools inspected during this period all received a 'good' overall OFSTED judgement. Two schools re-opened as new sponsored academies in December 2017, the OFSTED inspection judgements were removed from these schools on conversion. The latest comparison to the national average is 89% as at 31st August 2017.

The local authority meets with the Senior Regional OFSTED Her Majesty's Inspector (HMI) and the DfE Regional Schools Commissioner (RSC) on a termly basis to discuss the performance of Rotherham schools. This allows the local authority to raise any concerns it may have about the performance of academy schools with the RSC.

Rotherham School Improvement Service (RoSIS) offers a range of services to schools through working with many strategic partners including a recently designated local teaching school, external teaching school alliances and agencies including Olevi, Kyra Research School and South Yorkshire Maths Hub. This is a schools-led offer based upon school's needs and focuses on prevention rather than intervention that provide both support and challenge.

**Ref No. 1.B1 (b) – % of early years settings which are good or better** - There have been significant improvements in Rotherham's good or better Ofsted inspection outcomes for Early Years registered providers. In October 2009 Rotherham's data demonstrated only 50.2% of registered providers received good or better Ofsted inspection outcomes. Rotherham's current data (December 2017) shows 96.5%. Current data consist of 226 registered providers with 7 receiving requires improvement (RI) and 1 receiving an inadequate judgement from Ofsted.

National data (August 2017) indicates 93.7% and Yorkshire and Humber data shows 95.5% received good or outstanding Ofsted grades. Overall Rotherham is above both national and Yorkshire and Humber performance which ensures high quality Early Education and Childcare for Rotherham children. National data changes quarterly so it is difficult to compare Rotherham's quarterly figures against each other. There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which affects the overall data.

### Council Plan action - Sustainable Education and Skills – Reduce the number of school days lost to exclusion

**Ref No. 1.B2 (a) & (b) – Reduction in the number of exclusions from school which are i) Fixed term (Secondary school) and Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)** - Fixed term exclusions have risen during quarter 3 in both the primary and secondary age phases in comparison with quarter 2. Much of this discrepancy is due to the summer break occurring during quarter 2, resulting in a corresponding reduction in fixed term exclusions. It is pleasing to note that when the secondary school figures in quarter 3 2017 are compared with quarter 3 2016 (895 fixed term exclusions quarter 3 2017 and 1097 fixed term exclusions quarter 3 2016) there is a marked reduction. The secondary schools' ongoing and evolving collective responsibility for ensuring children and young people's Social Emotional and Mental Health (SEMH) needs are met within their local mainstream school is now impacting on both permanent and fixed term exclusions.

Conversely the primary school figures have risen (108 fixed term exclusions quarter 3 2017 compared to 84 fixed term exclusions quarter 3 2016). What has become evident during the school year 2016 – 2017 is that our primary schools have not developed their SEMH offer as robustly as their secondary colleagues. Their collective partnership working has lacked cohesiveness due to a number of factors: the sheer number of individual settings; limited strategic SEMH leadership capacity, fewer available options in terms of alternative provision and an increase of young children entering the educational system with increasingly complex needs. This is being addressed through the following actions: establishing a borough wide SEMH Strategy alongside colleagues from Early Help, Social Care and Health; reorganising the SEMH Team to provide a Primary Outreach Team to support children to remain

in their primary settings and challenge schools to provide earlier intervention; and reconfiguring the Educated Other Than at School (EOTAS) Team to offer a more robust challenge response to those schools with rising numbers of fixed term exclusions and/or at risk of permanent exclusion.

**Council Plan action - Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training**

**Ref No. 1.B3 – The number of young people aged 16-18 who are Not in Education, Employment or Training (NEET)** - Performance is measured for 'Not in Education, Employment or Training (NEET)' based on academic age 16 and 17 (Year 12/13).

The position at the end of December shows a NEET figure of 3.2% (against a local target of 3.0%) and a Not Known figure of 4.0% (against a local target of 2.5%). December was the first month of our 2017/18 measure (target of 3.1% NEET and 2.6% Not Known).

Data sharing exercises will be maximised and follow up will continue, as will work to re-engage the NEET cohort, both centrally and across all localities.

Latest comparison data available is for November and shows that in respect of Not Known figures, Rotherham are stronger than national, whilst being in line with both region and statistical neighbours. With regard to NEET figures Rotherham are currently showing better results than both statistical neighbours whilst being in line with the regional return.

**Council Plan action - 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**

**Ref No. 1.B4 (a) & (b) – Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) and Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions cumulative from September 2014)** - All Education Health and Care Plan (EHCP) completions and conversions are measured nationally on an annual basis as a cumulative target. The monitoring of these two targets takes place fortnightly with the involvement of the Performance and Quality team, which both challenges and supports the development of greater accuracy and scrutiny of data.

The percentage of completed new EHPs within 20 weeks has fluctuated over this year due to the necessary prioritising of conversions needed below. It has gone from 47% in quarter 1 to 87% in quarter 2. (This is when the schools were on summer holiday so both conversions and completions of new EHCPs saw improved performance). Quarter 3 performance has fallen to 40%, as conversions and requests for new EHCPs continue. Cumulative performance over the year therefore stands at 58%.

There is a statutory target to complete all conversions of Statements of Special Educational Needs to the new EHCPs by 31st March 2018. The team had 998 statements to convert. The Rotherham team have currently completed 82% (824/998) which includes a number that were ceased, ( 70% when not including those that have ceased). This has risen from 48% (477/998) at the end of quarter 1 and is a significant achievement for the team.

Of the 998 cases due to be converted from September 2014, the review process has meant that 146 statements have been ceased due to the following reasons:-

- Schools leavers who do not require an education, health and care plan;
- Students with statements leaving Rotherham to live in another area;
- An annual review has been determined that their needs can be met through early intervention

At the end beginning of quarter 4, 178 (18%) statements remain to be converted (not including those that have ceased). Of these, 170 have commenced. A plan is in place and additional staffing to achieve the target by the deadline and daily monitoring taking place.



### **Ongoing risks and challenges ahead:**

**Ref No. 1.B1 (a) and (b)** - The Department for Education academy conversion programme still has a significant impact on the improvement of the aggregated Ofsted school profile for Rotherham. There are a number of multi-academy trusts within Rotherham who work in partnership with the Rotherham Local Authority School Improvement Service while some have made the decision to work with schools within their own trust and don't engage with the local authority. Rotherham Local Authority School Improvement Service continues to encourage all schools to work with the service and engage in best practices.

The Early Years and Childcare service will continue to target support at all providers with higher support being offered to providers who are at risk of receiving Requires Improvement (RI) or Inadequate or who receive RI or Inadequate Ofsted judgements. If more providers receive RI or Inadequate this will have an impact on the level of support the service can provide. Non early education funded providers are also able to decline or refuse support. This could have an impact on the judgement they receive which can affect the quality of provision for children.

**Ref No. 1.B2 (a) & (b)** - There has been a fall during quarter 2 for fixed term exclusions, however although permanent exclusions were removed from the Corporate Plan due to successfully falling numbers in 2016/17, there has been a recent and significant rise over the Autumn first half term. The number for secondary permanent exclusions already stands at 13 since September, with primary numbers at 1. This is being monitored and once the schools collective responsibility partnership is fully embedded this should start to impact on children remaining in school rather than being excluded.

**Ref No. 1.B3** - In order to ensure that the challenging targets for 2017/18 are met, remedial work to address the shortfall experienced in December will be discussed at the Early Help Performance meeting and actions agreed.

**Ref No. 1.B4 (a) & (b)** - There continues to be great pressures on the team to deliver to the national timetable for conversions to Education Health and Care Plans (EHCPs) at the same time as meeting timeliness targets. The numbers of conversions to EHCPs that have been completed are now being monitored monthly by the DfE as this is a challenging area for many local authorities.

The progress and performance of both new and converted EHCPs is now a regular discussion item at the Children and Young People's Services monthly Performance Board and fortnightly performance meetings held.

**Outcome: 1C. Children, young people and families are enabled to live healthier lives**

**Lead accountability:**

**Terri Roche**, Director – Public Health

**Overview of progress:**

Public Health (PH) commission services for smoking cessation in pregnancy. The Provider is performance managed using a Key Performance Indicator (KPI) measured by number of quits and not a percentage. The figures achieved by the Service for 2017/18 are outlined in the table below:

2017/18	Quit
Q1 (April to June)	34
Q2 (July to September)	37
October 2017	11
November 2017	21

The KPI is to average 12.6 quits a month. However, due to the November figure, the Provider has now achieved an average of 13 a month, so is on target.

The Smoking Status at Time of Delivery (SATOD) data for 2016/17 for Rotherham was 17.0%, the local target was to achieve 18.4% or below. The 17.0% annual figure was the lowest achieved so far and skewed by a very low quarter 2 (12.1%). The 2017/18 target is an aspirational target of 17% due to the reasons given in 'Ongoing risks and challenges ahead' section (see below). Quarter 1 2017/18 provisional data was 20.0% with Quarter 2 data 21.2%, both well above target (lower is better) It now seems unlikely that the target of 17.0% for full year 2017/18 will be achieved so has been shown as an 'Area of concern'. Quarter 3 data is due March 2018.

**Exceptions:**

Good/improved performance:	Areas of concern:
	<p><b>Ref No. 1.C1 Smoking status at time of delivery (women smoking during pregnancy) (priority measure)</b> Provisional data for Q1 2017/18 (20.0%) and Q2 (21.2%) were both well above target (lower is better) It now seems unlikely that the target of 17.0% for full year 2017/18 will be achieved.</p> <p>Mitigation against further increases includes working with Children's Centres to support and encourage pregnant women and their families. A target of 17% has been written into TRFT service specification for 2018/19.</p>

**Performance story/narrative:**

**Council Plan action - Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles**

**Ref No. 1.C1 Smoking status at time of delivery (women smoking during pregnancy) (priority measure)** – Public Health are continuing to commission specialist stop smoking in pregnancy services. The Provider refers all mothers-to-be who smoke to a Stop Smoking Midwifery Team for one-to-one specialist support. This includes measurement of all pregnant women's carbon monoxide (CO) levels (to detect smoking) at every visit.

**Ongoing risks and challenges ahead:**

The Smoking Status at Time of Delivery (SATOD) target for 2017/18 is an aspirational target of 17% as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17%. Additionally there has been a reduction in funding for the smoking midwifery service of 36%.



The impact of this is not yet known however work is taking place to mitigate any increase (see below). It is also a transition year where the general Stop Smoking Service will become part of the Wellbeing Service which may also impact on this target.

Rotherham also has high rates of smoking in pregnancy as it is a deprived area and all smokers are identified. Every woman is CO monitored at each visit to midwifery (system in place from after Q1 2016/17) whereas data for our statistical neighbours is based on self-reported smoking status. Stop Smoking Statistics for pregnant women setting a quit date as at Quarter 2 2017/18 shows Rotherham has higher rates of successful quitters (CO validated) than Barnsley or Doncaster:

Number of pregnant women setting a quit date - Rotherham 103, Barnsley 71, Doncaster 113.  
Percentages of self-reported successful quitters which were CO validated (confirmed quits):  
Rotherham 53%, Barnsley 32%, Doncaster 36%.

Public Health is also working hard to mitigate the risk of the numbers of smoking at time of delivery going up. Mitigation includes working with Children's Centres. One member of staff from each Centre is fully trained and ready to support pregnant women and their families. Referral pathways are in place where the specialist stop smoking service refers pregnant women at the 7 week+ stage of the programme to children centres for ongoing support and encouragement. Public Health is working with generic stop smoking services to identify how to support significant others as well.

The Service is also looking at a new model of working for 2018/19 to try and achieve more quits.

**PRIORITY 2:**

**EVERY ADULT SECURE, RESPONSIBLE AND  
EMPOWERED**

**PRIORITY 2: EVERY ADULT SECURE, RESPONSIBLE AND EMPOWERED**

**Outcome: 2A. Adults are enabled to live healthier lives**

**Lead accountability:**

**Terri Roche**, Director – Public Health

**Overview of progress:**

Public Health successfully procured new drugs and alcohol treatment and recovery services contracting for services going forward from 1<sup>st</sup> April 2018. These are performance managed in the contracts with the providers.

No data is available for Quarter 3 2017/18 at present. The most recent 2016 and 2017/18 quarter 1 and 2 data shows performance has declined especially for opiates where data is well outside the local comparators top quartile and red RAG-rated compared to England. Therefore, opiates data is shown as an area of concern. Non-opiates data declined recently but was stable for the latest quarter (Q2) and is also similar to England therefore it has not been shown as an area of concern.

Public Health continues to work with current providers to improve services.

**Exceptions:**

Good/improved performance:	Areas of concern:
	<p><b>Ref 2.A1 a) Successful completion of drug treatment (opiate users (aged 18-75))</b> – Although data is not available for Q3 2017/18 opiates data has decreased over the most recent 4 quarters, is outside LA comparators top quartile for Q1 and Q2 2017/18, and below England at Q2 2017/18 i.e. 3.5% compared to 6.7% (higher is better)</p> <p>Public Health has increased the performance management on this area, including trying to support in areas such as transfers to GP shared care, and facilitating joint work with the recovery service. A new provider has been contracted for services from April 2018 with clear expectations for improved recovery targets (exits)</p>

**Performance story/narrative:**

**Council Plan action - Implement Health and Wellbeing Strategy to improve the health of people in the borough**

**Ref 2.A1 a) and b) Successful completion of drug treatment (opiate users (aged 18-75) and non-opiate users (aged 18-75))** – Opiate exits remain a performance challenge for the current service provider (3.5% against a national rate of 6.7% as at quarter 2 2017/18) and ranks outside local authority comparators top quartile range of 7.8% – 11.0%. Public Health have increased the performance management on this area, including trying to support in areas such as transfers to GP shared care, and facilitating joint work with the recovery service. Provider is looking at other areas with better rates of recovery to learn about other ways of working. Assurance reports are being received monthly.

The current provider will cease to deliver this service after 31<sup>st</sup> March 2018 and is now making preparations to handover to CGL (new provider) There are clear expectations for improved recovery targets (exits) in the new contract, and CGL will be bringing a model that has been developed and trialled elsewhere to improve performance, which is for 1.5% increases annually from the provider starting point (April 2018 so based on 2017/18 Quarter 4 position) This should bring Rotherham back into local comparators top quartile (assuming no significant upward shift across comparators) by 2020.

As the 'easier' clients have left the system the ones that remain are longer term users, and therefore coming off methadone is not possible quickly e.g. reducing by 5 mls at a time from a level of 120mls can take 2 years. The exit from treatment has to be for 6 months before it is counted in the system, which contributes to the long time lag on this target. It will therefore take a period of time before CGL are able to fully assess the entire client group and apply the new service model to all the clients, and to focus on those who want to recover from their opiate addiction. Building motivation, and linking clients into the recovery capital (education, jobs, volunteering, better housing, rebuilding family links) that is needed for recovery cannot be delivered in a matter of weeks.

Performance on non- opiates has also declined. At Quarter 2 2017/18 36.8% had successfully completed compared to 37.2% nationally. This was close to LA comparators top quartile range of 37.8% – 46.9%. This is expected to increase alongside the opiates target.

**Ongoing risks and challenges ahead:**

Also see 'Performance story/narrative' above.

RDASH have raised the overall delivery of this service as a risk in their internal risk register due to the possibility of staff who choose not to TUPE to the new provider, or are redeployed and leave the service prior to 31<sup>st</sup> March. Due to the time lag on successful exits being recorded and the preparation work needed with clients it is unlikely that many more clients will exit the system before the end of March. Efforts in RDASH are now being redirected towards the demobilisation of the service, including the transfer of patient information, and gaining approval for that on an 'opt out' basis, and planning for prescriptions to be continuous through the handover period. So far the service mobilisation is going well, with a good level of cooperation from the current provider, and a strong presence and plans from the new provider.

**PRIORITY 2: EVERY ADULT SECURE, RESPONSIBLE AND EMPOWERED**

**Outcome: B. Every adult secure, responsible and empowered**

**Lead accountability:**

**Anne Marie Lubanski**, Strategic Director Adult Social Care and Housing

**Overview of progress:**

In summary, the overall performance for this outcome is positive. Seven out of the nine Priority 2 Outcome B Council Plan measures are able to be rated against targets in Quarter 3. Of these, four are on target, two are off target, one is progressing satisfactorily and two indicators are not applicable for an outcome measure

Data required to monitor council plan indicators is now drawn exclusively from Liquid Logic. The Directorate continues to complete data quality actions and develop enhanced performance reporting; a data cleansing specialist has been recruited and will commence in Quarter 4 to identify and rectify data quality issues.

**Exceptions:**

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
<p><b>Ref 2.B2 - No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (priority measure)</b></p> <p>– This indicator has seen a significant increase in performance during Q3. Q3 performance is close to expected year end out turn which offers assurance target will be met</p>	<p><b>Ref 2.B4 Proportion of Adults receiving long term community support who received a Direct Payment –</b> This indicator has shown an a decline in direction of travel in Q3 and is now rated red. Current performance does not include that of our NHS Mental Health partner which is further expected to impact performance.</p>

**Performance story/narrative:**

**Council Plan action - We must ensure we “make safeguarding personal”**

**Ref 2.B1 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**

Performance in Q3 remains continues to be significantly above the 85% target. Staff continue to pro-actively work with vulnerable adults at risk of any safeguarding concerns, ensuring they are at the centre of the enquiry staff will continue, to ensure the outcomes they wish to achieve are recorded and captured throughout the process. Although there has been a decrease from reported high of 99% in Q1 and Q2, the numbers not achieving outcomes are very low (6). Outcomes are set according to individual wishes and for that case may not always be achievable i.e. (police prosecution)

**Ref 2.B2 No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (priority measure)**

Year to date performance as at Q3 of 244 per 100,000 population relates to 502 completed enquiries against a year-end target of 511.

Safeguarding staff are committed to undertaking Section 42 enquiries within a reasonable timescale, which will vary from case to case and this is recorded to evidence (in LAS) that the process has been completed in full. Quarter 3 data demonstrates that target will be met, if current performance trajectory

continues. Actions taken by the Safeguarding Boards and the Council to increase awareness of Safeguarding has ensured individuals are aware of how to report suspected abuse and has supported the attainment of targets set.

**Council Plan action - We must ensure that information, advice and guidance is readily available (e.g. by increasing self-assessment) and there are a wide range of community assets which are accessible**

**Ref 2.B3 Number of people provided with information and advice at first point of contact (to prevent service need)**

Quarter 3 has seen a 15% increase in the number of people offered information and advice at first point of contact. The improvement is attributed to the delivery of actions linked to the Adult Care improvement plan to improve accessibility to information and advice. Actions taken in Q3 include; the development of a range of printed/e-booklets on Connect to Support, Achieving Independence at Home and Options for Care and support.

A six month pilot with voluntary sector organisations; Active Independence and Age UK has commenced to strengthen information and advice provided at first point of contact. The pilot offers opportunity to further develop and improve the “front door” offer and although in initial stages is demonstrating good evidence of both partnership working and an increase in new requests for information/advice being provided not resulting in a formal request for care and support.

**Council Plan action - We must improve our approach to personalised services – always putting users and carers at the centre of everything we do**

**Ref 2.B4 Proportion of Adults receiving long term community support who received a Direct Payment (excludes managed accounts)**

Performance in Quarter 3 has declined slightly on that reported in previous quarters; Overall performance has been impacted by an increase in numbers of Adults in receipt of long term support and a slight reduction in those receiving direct payments. This indicator is measured as a “snapshot” at the end of each period and as such slight fluctuations are expected. As person centred and strength based assessments continue to embed, the Council will further promote service user control and improve the ‘up take’ of Direct Payments which offer much more independence and flexibility for service users than traditional building based services.

**Ref 2.B5 Number of carers assessments**

The resolution of resource and capacity issues in Quarter 3 has stabilised performance on the number of carers assessments completed. The Council currently operates a triage function for carers of new customers. Carers receive a phone call on the same day to discuss their recent contact, signposting/advice and information is given and arrangements to complete a carers assessment either over the telephone or face to face depending on the wishes of the customer/carers.

Carers services have been reviewed and the following actions taken:

- The Dementia Cafés service is being retendered with a contract in place from 1<sup>st</sup> April 2018
- The Carers Emergency Scheme has also been reviewed and alternatives models are being considered in a co-production exercise with the independent living service.

**Council Plan action - We must focus on maintaining independence through prevention and early intervention (e.g. assistive technology) and enablement and rehabilitation**

**Ref 2.B6 The proportion of people (65+) still at home 91 days after discharge into rehabilitation**

### **(offered the service) (Priority Measure)**

This annual measure's cohort and activity data is captured from hospital discharges during October – December period. Outcomes are tracked after 91 days of ceasing intermediate care or reablement services. Note that this is a mandated methodology as part of the annual statutory Adult Social Care Outcomes Framework (ASCOF) return.

The percentage and numbers captured within the 3 month sample cohort have been historically low (less than 2%). A recent review of the service has led to a more co-ordinated approach to reablement across health and social care leading to better outcomes and an increase in capacity with an additional provider being commissioned in Q3 (on a 9 month pilot). This will benchmark performance closer to statistical neighbours and that of other Yorkshire and Humber Councils.

Performance dashboards are being developed to monitor activity, outcomes and performance to get a better understand of the reablement cohort and any changes that need to be made to widen the cohort.

### **Ref 2.B7 Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support**

This measure continues to perform well (87.4%) and remains above the target of 75%. The Council continues to implement improvements to the existing offer as part of the improved Better Care Fund. The recent review of the reablement service has led to a more co-ordinated approach which has led to a timelier and outcome focussed response and increased capacity. New ways of working have supported the discharge of people from hospital, assisting in reducing delayed transfers of care (DTOC) and inappropriately occupied beds within the Rotherham NHS Foundation Trust. It has also increased opportunities to reduce, delay and prevent dependency on formal care services and increase opportunities for integrated working with health and the voluntary sector.

**Council Plan action - We must commission services effectively working in partnership and co-producing with users and carers. We must use our resources effectively**

### **Ref 2.B8 All age numbers of New permanent admissions to residential/nursing care for adults (Priority measure)**

Performance in Quarter 3 remains on track despite a marked increase in admissions when compared to the previous quarter. New placements continue to be monitored closely; Older people admissions are further monitored through the governance arrangements of the "Better Care Fund" (BCF) and "Improved Better Care Fund" (iBCF). Actions detailed within the BCF, iBCF and Adult Care improvement plan are actively supporting individuals to remain in their own homes and promote independence.

Quarter 4 will see targeted activity take place to review individuals in short stay placements in a timely manner to mitigate against an increases in long stay admissions resulting from these placements.

### **Ref 2.B9 All age total number of people supported in residential/nursing care for adults (Priority Measure)**

Since April 2017, 176 people have started a permanent residential/nursing service and 231 people have ended a permanent residential/nursing service. This is a positive direction of travel. However, the gains in performance have been partially compromised by 95 customers who are currently in a short stay residential bed over 28 days (potential 271 admissions in year).

Slower than anticipated progress is down to number of factors including:

- the functionality of assessment and support planning

- the ability to balance workloads
- proactive implementation of systems and processes that support practitioners
- an increase in support to reduce Delayed Transfer of Care in the hospital through use of intermediate care

The Council's drive to minimise residential admissions is an integral part of the Adult Care improvement Plan, which was developed during the summer of 2017. The purpose of the Plan is to address key areas which require immediate attention to improve Adult Care performance and customer experience. The plan is overseen by a Board chaired by an independent social care expert from the Local Government Association.

There has been positive movement against elements of the Plan with steps put in place to reduce demand at the front door and therefore a reliance on residential care. This includes:

- Single Point of Access (SPA) - this involves more intensive triage of cases to sign-post effectively to alternative options, use of the voluntary sector within the SPA team to offer practical advice and Occupational Therapy to divert people away from unnecessary care packages through rehabilitation and use of equipment, including assistive technology.
- increased use of reablement to rehabilitate people to become more independent and reduce future care package requirements, including the purchasing of external provision to supplement in-house provision
- use of strength based assessments to maximise independence and ensure that overprovision / risk based social work practice is reduced including over reliance on intermediate care and short stay placements
- Brokerage Service developed to challenge external provider prices and find the best value care package solutions as an alternative to residential care

**Ongoing risks and challenges ahead:**

Continued budget pressures, delivery of the Adult Care Improvement Plan actions and embedding of the strength based approach are collective risks to the overall attainment of the Council Plan targets for 2017/18. These risks will require consideration when targets for 2018/19 are set.

Short term placements and the likely impact on permanent admissions to residential/nursing care are being closely monitored to mitigate any negative impact on performance.

Robust performance management and governance reporting arrangements remain in place.



## **PRIORITY 3:**

# **A STRONG COMMUNITY IN A CLEAN, SAFE ENVIRONMENT**

**PRIORITY 3: A STRONG COMMUNITY IN A CLEAN SAFE ENVIRONMENT**

**Outcome: A. Communities are strong and people feel safe** (also contributes to priority 2 – Every adult secure, responsible and empowered)

**Lead accountability:**

**Damien Wilson**, Strategic Director – Regeneration and Environment

**Shokat Lal**, Assistant Chief Executive (measure 3.A5)

**Overview of progress:**

Measures on tackling anti-social behaviour (ASB), hate crime, and domestic abuse, have been impacted on this quarter due to changes in the system used by South Yorkshire Police to gather statistics which are used by the Council to measure progress. Although not a Council Plan measure it is encouraging that the numbers of recorded ASB in quarter 3 is 2,367 (a 28% decrease on quarter 3 in 16/17 and a continuation of the downward trend recorded in quarter 2).

The number of positive outcomes to Hate Crime investigations has also seen an increase of around 2% on the same period last year.

It is important to note that the Licensing Service has achieved 100% compliance in all 4 components measured to demonstrate adherence to the Council’s Hackney Carriage and Private Hire Policy. The Council is also involved in efforts to improve the Licensing framework nationally through a working group set up by the Department of Transport.

**Exceptions:**

Good/improved performance:	Areas of concern:
<p><b>Ref No 3.A4 - % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy (Priority measure)</b> – performance against 3 elements of this indicator is at 100%., the BTEC qualification measure is at a highest return this financial year at 94.4% ,</p>	

**Performance story/narrative:**

**Corporate Plan action - Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an Effective Community Safety Strategy and Performance Management Framework**

**Ref No. 3.A1 a) Public perception of ASB and b) Reduce number of repeat victims**

At the date of completion of this report, the Q3 data has not been received from the Police.

All Quarter 3 data only covers the period up to 5/12/17 due to the introduction of new Police systems.

Staffing shortages within the Police analyst team has restricted their capacity to deliver due to work they are already committed to through the Joint Strategic Intelligence Assessment, (JSIA) process.

**Ref No. 3.A2 Increase the % of positive outcomes for reported Hate Crimes** - Performance for quarter 3 has seen an increase in positive outcomes in relation to hate crime (improved from 15.19% quarter 2 to 17.86% quarter 3). This is an indication that the work to increase satisfaction and outcomes in relation to hate crime is beginning to impact positively. Progress continues to be monitored through the Safer Rotherham Partnership who are establishing a new priority group to support work in this area. Data is only available up to 5<sup>th</sup> December 2017 due to the introduction of a new Police system.

**Ref No. 3.A3 People at risk of domestic abuse, who are given successful support to avoid harm,**

**secure and maintain accommodation** - The outcomes for this measure are obtained from Rotherham Rise which provides both refuge and floating support to those at risk of domestic abuse. The outcomes are measured on a client base of 186 people from a variety of economic backgrounds and tenancy types. This measure determines the success achieved in supporting the clients to avoid harm, maintain and secure accommodation.

Key achievements over the previous quarter include the following:

- County-wide perpetrators programme has gone to tender and has been awarded to Community Rehabilitation Company (Sedexo Justice)
- Peer review by Bradford City Council, the initial verbal feedback received was positive, although there are some issues which require further attention. The written report is due March 2018.
- The Charter containing standards for all agencies is completed and has gone to Domestic Abuse Priority Group, (DAPG) board for approval.
- Revision of domestic abuse protocol for HR managers within RMBC
- Multi-agency domestic abuse protocol completed and submitted to DAPG for approval
- White Ribbon Awareness day, supported by Rotherham Rise, Apna Haq and the Council.
- Deep drive exercise conducted to understand the issues relating to housing and priority moves as a result of domestic abuse. This has led to a review of policies and procedures.

### **Council Plan action - Ensure an robust, effective and efficient licensing service**

**Ref No. 3.A4 % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)** - Performance in relation to all four requirements has improved and is now at 100% for 3 elements with the fourth for drivers with the BTEC qualification at 94.4%.

- Number of licence holders that have subscribed to the DBS Online Update Service where this is required;
- Number of drivers that have completed the Council's safeguarding training;
- Number of licensed vehicles that have a taxi camera system fitted in accordance with the Council requirements;
- Number of drivers that hold the Business and Technology Education Council (BTEC) or equivalent qualification.

Performance in relation to the number of drivers that hold the BTEC or equivalent qualification has improved over the third quarter of the year, increasing to 94.4%. This increase is due to the licensing service issuing suspension notices to all drivers that had not provided evidence of them having a satisfactory qualification. The suspension notices gave the drivers 21 days within which to provide evidence of them holding the qualification, or documentation confirming that they had booked on a suitable course to be completed within the next 2 months. 60 drivers have provided satisfactory evidence that they have enrolled on a course.

The suspension took effect at the end of the 21 day period, meaning that any driver that did not provide the required evidence within the stated timescale would be unable to work as a licensed driver in Rotherham.

To date, 34 hackney carriage/private hire driver licences have an active suspension in place (meaning that they cannot work as a licensed driver). This equates to 3.1% of current licence holders. In the previous quarter, it was reported that 4% of drivers had failed to provide evidence of them holding the qualification or making arrangements to attend a course. The current figure of 3.1% is an improvement on the position at the end of quarter 2, but does not represent the actual increase in compliance as a number of drivers have not renewed their licences or have surrendered them. In total, there are 15 drivers that have either surrendered their licence or allowed it to expire since the suspension notices were issued. The reasons for the surrender or failure to renew are not clear, but anecdotal evidence suggests that in a number of cases it is due to the driver not being willing to comply with the BTEC requirement.

All driver's whose licence is actively suspended have been written to and asked to return their licence, any that fail to do this will be passed to the enforcement team for action. In addition, any vehicle

licences that are held by the suspended drivers will also be suspended – unless another licensed driver is also insured to drive the vehicle. All private hire operators will also be informed of drivers that have active suspensions in place. A further report on this activity will be provided in the year end update.

Other significant developments of note in the third quarter of the year include the following:

- The Licensing Service has been working with colleagues from Customer, Information and Digital Services in order to review and reengineer key processes within the service in order to improve their effectiveness and efficiency
- Provided written evidence to the Department for Transport regarding concerns around the current licensing framework within the UK. The Licensing Manager will be attending a meeting of a working group set up to discuss these concerns and will provide further information to the group in the hope that standards can be improved nationally
- Following a round of recruitment, two appointments have been made to the vacant posts of Licensing Enforcement Officer. Both of these officers are expected to commence employment early in quarter 4 2017/18. These are the last two remaining vacancies in the licensing team
- Licensing have continued to work closely with officers from neighbouring authorities, South Yorkshire Police and the National Crime Agency to ensure that robust action is taken regarding licence holders that are alleged to have been involved in the sexual exploitation of children and vulnerable adults. This has seen the immediate revocation of 3 driver licences in quarter 3 2017/18.

### **Council Plan action - Create a rich and diverse cultural offer and thriving Town Centre**

**Ref No. 3.A6 & A7 Number of Engagements with the Councils Culture and Leisure facilities which help adults and children learn, develop their skills or get a job/ Customer satisfaction with the service** - In quarter 3 the number of engagements has risen again, by 7,454, this has predominantly due to an increase in school visits at the start of the academic year. Quarter 3, however is the winter period with water sports closed and poor weather meaning less attendance by schools and colleges.

Pantomime season at the Civic Theatre also impacted on the number of engagements with amateur performances unable to be held in December.

Customer satisfaction remains high in Libraries and in the Customer Service Centres with a reported satisfaction rate of 99.76%. Satisfaction at Heritage sites has increased by 5.1% since quarter 2.

**Ref No.3.A8 Pedestrian Footfall in Town Centre** – The closure of Primark in November 2017 resulted in the loss of a significant footfall generator from High Street, and has contributed to a footfall figure of 4,526,577, a 11.5% decrease on the same quarter in 2016/17.

Progress towards delivering the town centre masterplan has been maintained. Demolition works on the former Magistrates Court were substantially completed providing a cleared site for development as part of the Forge Island Scheme. An application was submitted in December to Sheffield City Region seeking funding to deliver enabling works for the Forge Island scheme and public realm improvements in the town centre. An agreement has been reached to temporarily relocate the bus station to Forge Island to allow improvement works to progress at Rotherham Interchange subject to planning permission. The Council is enabling early progress by having secured ownership and control of Forge Island to deliver an investable proposition to be presented to the market at the end of January 2018. Works are progressing on the development of the University Centre Rotherham and the centre is on target to open in September 2018.

Free all day Saturday parking in over 500 spaces at Forge Island was maintained and extended to include parking in all Council owned on and off street parking bays in the six Saturdays leading up to Christmas. Free Parking in the run up to Christmas was extensively promoted through social media, shop window vinyl's, website carousel, a front page banner in the Rotherham Advertiser, a banner in the indoor market, magazine advertising and posters distributed to retailers.

A programme of events was delivered over quarter 3. Christmas events included Christmas Lights Switch On, Festive Winter Wonderland, a Victorian Christmas and Magical Reindeer experience. A

programme of events was also delivered at Clifton Park and Museum including Christmas Wreath Making and 12 Days of Christmas and Christmas Victorian Crafts. Events were supported by marketing and promotional activities including media releases, social media posts and events listings.

A Rotherham Crafters Market was introduced in October 2017 and the Tuesday Street Market was expanded to include additional trading areas in December. The Council contributed towards the costs of a Festive Christmas Grotto in Centenary Market organised by traders and delivered other events and activities including walkabout characters, arts and crafts and a brass band.

**Ref No.3.A9 Number of visits to the Councils Culture and Leisure facilities (priority measure) -**

Overall visitor numbers decreased in quarter 3, which is reflective of the winter period. The Civic Theatre however, saw the pantomime season help it achieve its highest return so far this year, with 26,781 more visitors than in quarter 2.

Heritage Services visitor figures are 7% lower when compared against the same period in 2016/17. This relates to significantly lower visitors figures to Clifton Park Museum during the summer months (as previously reported), along with the impact of the Christmas closure.

It has been noted however, that the temporary exhibition hosted last year focussing on the Yorkshire Steel Man was a particular draw.

Although visitor figures are lower for Clifton Park Museum, it is important to note that visitor figures are significantly higher at Boston Castle, which has been positively impacted by improved room hire. Archives and Local Studies visitor figures have also increased by 3%.

The number of visits to leisure facilities has been maintained from the previous quarter despite the winter period and increased fitness gym competitors. For example the GYM Group opened in March 2017 and Anytime Fitness also opened in July 2017. The Rotherham contract has moved to no contract memberships, rather than the previous 3 month membership terms, to try and increase membership and this has boosted sales. The Rotherham contract Swimming lesson programmes continue to perform well, with further planned expansion for April 2018.

**Ongoing risks and challenges ahead:**

Key risks identified in relation to Domestic Abuse, which are being focused on by the Safer Rotherham Partnership are as follows:

- Performance in relation to outcomes has slipped however, this is in light of a significant increase in crime, mainly due to improved crime recording standards
- The need to continue to embed lessons learnt from the domestic homicide review and other review processes
- To source funding for Domestic Abuse training for voluntary and statutory sector, funding streams currently being looked at.

The Town Centre Masterplan adopted in September 2017 outlines a bold, strategic but deliverable programme of development to bring life, activity and spending back to the town centre. This includes a re-focusing of the town centre with an emphasis on growing leisure and residential uses supported by high quality public realm as part of a place-making approach. This transition will be challenging; the traditional town centre footprint will contract, redevelopment and refurbishment works will create temporary disruption and the benefits from new development will not be realised until new schemes are implemented. The Council is enabling development to progress as quickly as possible by securing ownership and control of Forge Island.

Retail overall continues to be challenging in town centres and Rotherham has a strong out of town retail offer (for example Parkgate, Cortonwood and Meadowhall).

## PRIORITY 3: A STRONG COMMUNITY IN A CLEAN SAFE ENVIRONMENT

**Outcome: B. Streets, public realm and green spaces are clean and well maintained**

### Lead accountability:

**Damien Wilson**, Strategic Director – Regeneration and Environment

### Overview of progress:

The condition of Rotherham's roads continues to improve with both the % targets to reduce the number of principal and non-principal roads meeting their annual targets.

In this quarter the number of penalty notices being issued for fly-tipping and other environmental crimes has reached 5,897, exceeding the target of 5,000 earlier than expected.

The Waste Management service continues its quarter on quarter improvement in the area of missed bin collections, although the % of waste sent for reuse is projected to miss its target by 0.25% at the end of quarter 4.

### Exceptions:

Good/improved performance:	Areas of concern:
<p><b>Ref No. 3.B1 (a&amp;b,) % of principal and non-principal roads in need of repair.</b> Principal and non-principal have met their annual target at December 2017.</p>	<p><b>Ref No. 3.B3 Number of official complaints in the Street Cleansing, Grounds Maintenance, Litter and Waste Management.</b> Although fewer complaints were received in Q3 than Q2, it is expected that the outturn at the end of Q4 may exceed the target of 75, total at end of Q3 is 63.</p>
<p><b>Ref No. 3.B2(b) Effective Enforcement action taken on Fly-tipping and other Enviro-crime (priority measure)</b> Q3 figure of 5,897 has exceeded the target for the year earlier than expected.</p>	<p><b>Ref No. 3.B5 % of waste sent for reuse, (recycling and composting) (priority measure)</b> The % sent for reuse was lower for quarter 3 than quarter 2 (48.75% quarter 3 against 51.75% quarter 2). However the forecasted return for March 2018 is 45.74% just above the target of 45%.</p>
<p><b>Ref No. 3.B4 Number of missed bins per 100,000 collection (priority measure) - improvement since quarter 2 (38.78 in quarter 2 to 33.90 in quarter 3).</b></p>	

### Performance story/narrative:

**Council Plan action - Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit**

**Ref No. 3.B1 (a) & (b) % of principal and non-principal roads in need of repair** - The target is based on the national average condition and the Council aspires to be good or better. The target has been met at December 2017. The target for principal roads was 4% and 2% has been achieved. The target for non-principal was 7% and 5% has been achieved.

**Ref No. 3.B1 (c) % of unclassified roads in need of repair (Priority Measure)** - The stretched target is to achieve a return of 22% for unclassified roads by March 2018, however it is anticipated that the year-end outturn will be 23%.

This is the first year of the 2020 Roads Programme, which will see an investment of £10m over three

years. In 2017/18 £3m will be spent repairing the unclassified network i.e. estate roads. This will enable a total of 80 roads or 20,555sqm to be repaired by this initiative. At the end of the 3<sup>rd</sup> quarter 70 highway repair schemes have been completed.

As a result of this investment the number of claims received by the Council for accidents on the highway has reduced to an all-time low of 195 claims received (Jan – Dec) which when compared to the previous three year average is a 41% reduction. A further benefit of the investment in the highway network has seen a significant reduction in the number of actionable defects (potholes) per 100km of road for the 3<sup>rd</sup> quarter when compared with the 2016/17 average.

**Ref No. 3.B2 Effective Enforcement action taken on Fly-tipping and other Enviro-crime (priority measure)**

The stretch target of 37 prosecutions and fixed penalty notices is likely to be achieved. 23 formal actions have been instigated in quarter 3 (12 prosecution cases and 11 fixed penalty notices issued for fly tipping offences). These figures would indicate that the target will be met however, there is a risk given the increased work to tackle fly-tipping, finding evidence of the offenders might be more difficult as offenders become more aware.

Up to the end of quarter 3 2017/18, the pilot project to enhance enforcement of enviro-crime has delivered some 5,779 fixed penalty notices for littering and dog fouling offences, which has exceeded the target for the full financial year.

In addition another 118 other enviro-crime formal enforcement actions were issued by the Community Protection Unit. These included litter and dog fouling offences as well as more complex investigations. These include requiring businesses to produce proof of their waste disposal arrangements in fly tipping hot spot areas and investigations into householders who have passed waste to people who have ultimately fly tipped waste.

The stretch target of 37 prosecutions and fixed penalty notices is likely to be achieved. 23 formal actions have been instigated in quarter 3 (12 prosecution cases and 11 fixed penalty notices issued for fly tipping offences). These figures would indicate that the target will be met however, there is a risk given the increased work to tackle fly-tipping, finding evidence of the offenders might be more difficult as offenders become more aware.

**Ref No. 3.B3 Total number of customer contacts by service area. 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.**

16 complaints have been received in Q3 in the areas shown above, bringing the cumulative figure to 63 versus a target for the year of 75.

The number of complaints recorded can be seasonal and this is demonstrated by a dip in overall numbers during quarter 3. This reduction will not be sufficient if the trend continues to meet the target of reducing complaints by 5% from 79 in 2016/17 to 75 in 2017/18 and if quarter 3 performance is replicated in quarter 4 the target is not likely to be achieved.

It should be noted that the number of complaints versus activity is very low, for example the waste service undertake in excess of 7million visits to residents properties with only 45 complaints to date. Work will continue with staff to understand complaints and improve service delivery through weekly reviews of issues arising.

**Council Plan action - Ensure an efficient and effective waste and recycling service**

**Ref No. 3.B4 Number of missed bins per 100,000 collections (priority measure) - Missed bin performance is showing an improvement over the same quarter in 2016/17. A reduction from 38.21 missed bins per 100,000 collections in 2016/17 to 33.90 in 2017/18.**

Supervisors are continuing to analyse missed bin reports and hold weekly performance meetings with

frontline staff. Information is also disseminated to collection crews through team briefings and this has helped to maintain focus on reducing missed bin collections.

Quarter 3 performance of 33.09 equates to only 0.033% of all bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance reports an annual average of 61.12 missed bins per 100,00 for reporting authorities.

**Ref No. 3.B5 % of waste sent for reuse (recycling and composting) (priority measure)** - The 45% target has been calculated using the current and previous year's performance of the Barnsley, Doncaster, Rotherham PFI waste treatment plant, kerbside collected recycling, household waste recycling centres and local recycling points.

Waste management is on track to meet its anticipated target of recycling 45% of all household waste collected by the authority in 2017/18.

From October 2017 the "front loaded" collection of garden waste will cease and cause a reduction in the recycling level. As this waste stream tapers off, the cumulative overall recycling rate will reduce. But this has been factored into our anticipated year end recycling rate of 45.74%

Improvements made by the recycling PFI plant and at the Council's HWRC sites, in addition to the introduction of a re-use scheme through the household waste recycling centres will assist the Council in achieving its target.

Promotional activities undertaken via the Council through the media and bin stickers have also helped to increase recycling and will hopefully continue to do so.

**Ongoing risks and challenges ahead:**

There are no further risks or challenges this quarter.



## **PRIORITY 4:**

# **EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE**

**PRIORITY 4: EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE**

**Outcome: A. Businesses supported to grow and employment opportunities expanded across the borough**

**Lead accountability:**

**Damien Wilson**, Strategic Director – Regeneration and Environment

**Overview of progress:**

The UK Powerhouse Report produced by the Centre for Economics and Business Research (Cebr) and Irwin Mitchell shows that over quarter 3, Rotherham is the 8th fastest growing economy in the UK ( this is measured as Gross Value Added, the value of goods and services produced in the area ) and is the fastest growing economy in Yorkshire. This is supported by the latest data released by the Office for National Statistics which shows an improvement in the overall employment rate (up 2.6% to 73.6%) and a narrowing of the gap to the UK average of economic activity.

The notable successes the Council has already had attracting major investors into the region such as; McLaren Automotive, Boeing (in Sheffield, as part of the Advanced Manufacturing Innovation District), Bodycote, Origin Broadband and Spendor Audio. This means that there is now a healthy pipeline which other investors may be interested in following. The Council is also using the business incubation expertise it has, along with the Y- Accelerator brand, a business accelerator programme it is part of, to develop and sustain small businesses and start- up projects in the borough. Work is also continuing with universities and the business community to strengthen regional innovation assets. This includes collaboration with Sheffield City Council to develop AMID (Advanced Manufacturing Innovation District, a nucleus for innovation, research and technology designed to promote and accelerate collaboration and commercialisation). To support this, the Council is working with the Department for Business, Energy and Industrial Strategy to determine the most effective ways of unlocking this transformational opportunity.

The attraction of high value research and development intensive industrial investments is supported by a broad approach to the development of “Place” and strengthening of Rotherham’s investment proposition. Other AMID related investments that the Council has progressed includes the “Innovation Corridor”. This is a connectivity and transport business case in partnership with Sheffield City Council for submission to the Department for Transport as well as joint work with the private sector leading to the successful grant of planning permission for a high quality local centre that will provide a focal point to connect both business and residents into a sustainable functioning “Place”.

To increase and expand employment opportunities for people living in the borough the Council is also working with the private sector led Business Growth Board and Sheffield Hallam University to produce a Skills and Employment Plan. The final Plan will be used to deliver 2 key objectives. These are to help residents back into employment and to deliver a suitably skilled and innovative workforce to support the growth plan of Rotherham businesses.

**Exceptions:**

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
<p><b>4.A7 Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure) - Latest data up to September 2017 shows a figure of 3.1% which is better than the target set for the year of 4%</b></p>	
<p><b>Ref No. 4.A8 Number of Planning Applications determined within specified Period - 100% of all Planning applications determined within specified periods</b></p>	

**Performance story/narrative:**

**Council Plan action - Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region - SCR)**

**Ref No. 4.A1 – 4.A7 Overall number of businesses in the Borough / Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old) (priority measure) / Number of new businesses started with help from the Council/ Survival rate of new businesses (3 years) / % vacant floor space in the Town Centre area / Number of jobs in the Borough (priority measure) / Narrow the gap to the UK average on the rate of the working age population economically active in the Borough (priority measure)**

Actions to deliver economic growth in the borough have continued to progress throughout quarter 3. The RiDO business start-up team delivering the Launchpad project have responded to 64 enquiries from pre-start and early stage businesses. Delivery has included 35 people attending workshops, 4 businesses assisted in starting up and 15 individuals claimed as intensively assisted (12 hours) under the project.

The Launchpad project is commencing an extensive programme of expert workshops aimed at pre-start and early stage companies in Rotherham. Topics will include marketing, sales, branding, social media, websites, strategy, employing people etc.

RiDO has assisted 20 new growth enquiries over Quarter 3, supported 40 SMEs and delivered 23 business assisted outputs for the Sheffield City Region Growth Hub Enhancement Project.

The business centres continue to perform well with average occupancy of 93%. Occupancy rates are: Century: 95%; Fusion: 96; Moorgate: 89%; Matrix 90%. In the past quarter the centres have assisted 143 businesses, including 17 new occupants and 1 that has moved out to other premises. Survival rates are calculated annually: 3 year (2013-14) 79.6%; 2 year (2014-15) 92.5%; 1 year (2015-16) 100%.

**Ref No. 4.A5 % vacant floorspace in the town centre**

This is linked to 3.A8, pedestrian footfall and similar comments apply. Demand from traditional uses for space in the town centre is influenced by national trends, changing shopping habits, the growth of online retailing and in specifically, in Rotherham, a very strong out of town shopping offer. The Town Centre Masterplan highlights the need to re-focus the town centre with an emphasis on growing leisure and residential uses supported by high quality public realm as part of a place-making approach. This transition will be challenging; the traditional town centre footprint will contract, redevelopment and refurbishment works will create temporary disruption and the benefits from new development will not be realised until new schemes are implemented.

**Ref No. 4.A7 Narrow the gap to the UK average on the rate of the working age population economically active in the Borough**

This shows good performance over the last quarter. The indicator is calculated using a rolling average to even out variations due to the small sample size but caution should still be exercised in placing heavy reliance on statistics for a single quarter. Good performance is generally consistent with an overall improvement in the economy but this is a complex indicator and does not correlate with the availability of jobs; economic activity is influenced by a range of factors including for example temporary or long term sickness, care responsibilities, availability of flexible work options and upskilling issues.

**Ref No. 4.A8 Number of Planning Applications determined within specified Period**

This measure focuses on the statutory function of delivering decisions on planning applications within a specified time period (which is 13 weeks for major applications and 8 weeks for minor and other applications) or within an agreed extension of time.

Quarter 3 has again seen the Planning Service achieve 100% in determination in all 3 categories of

application.

Planning Performance has continuously improved over the last 2 years to the extent that 100% performance has been recorded for each of the last four quarter's submissions. The publication of the Governments "Review of Local Planning Service" statistics, collated over a 24 month period, confirms that this performance has resulted in Rotherham being recognised as the top performing local planning authority nationally.

**Ongoing risks and challenges ahead:**

The ongoing risks and challenges relate to national economic performance; economic and political uncertainty and a recent rise in interest rates which has helped slow business investment. Currently the local economy is performing well but it is inevitably influenced by national events.

The current impasse around devolution is also a risk – much of the government funding for regional economic development is provided through regional structures. Delays in being able to access devolved funding will hold back investment opportunities.

**PRIORITY 4: EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE**

**Outcome: B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector (also contributes to priority 2 – Every adult secure, responsible and empowered)**

**Lead accountability:**

**Anne Marie Lubanski**, Strategic Director Adult Social Care and Housing.

**Overview of progress:**

Overall, mixed progress has been made to ensure residents in the borough can live in good quality accommodation that meets their need.

One of the major challenges still facing the Council is providing more new homes in the borough. Despite significant efforts made both in the current and previous years to increase the overall supply of housing, based on the current data available, it is becoming increasingly likely this year's target to deliver a minimum of 641 new homes will not be met. 130 new homes were delivered in quarter 3 bringing the overall total of new homes delivered in the year to 337, 304 homes below the annual target. The 130 new homes figure compares favourably to quarter 2 when 69 homes were built, but not so favourably with quarter 1, when 138 new homes were built. 91 new homes were built in the final quarter of 2016/2017 and 95 homes for the same period in 2015/2016. Based on this historical evidence and current trends it is unlikely the Council will deliver 304 more new homes in the final quarter of this year to achieve the target. Challenges facing the Council to do this are outlined later in the report.

Minimum levels of decency in stock owned by the Council are being maintained and work around this measure is continuing to be given high priority. The excellent progress reported in quarters 1 and 2 to ensure less than 0.5% of the Council's stock is non-decent by the end of the year has been maintained in quarter 3 (0.25% of the stock is non-decent which is 0.25% better (lower), than the overall target of 0.50%). In previous years the Council has consistently, and often ahead of schedule, exceeded the target for maintaining minimum levels of decency in its stock. Programmes of work are in place that will be delivered in quarter 4 to ensure all of the Council's remaining non-decent stock is made decent before the end of the current financial year.

Improvements to the lives of people living in private rented accommodation continue to be made following effective implementation of the Selective Licensing Scheme. When the Council first introduced the scheme in 2015 much of the focus was to increase the numbers of privately rented properties that were registered on the scheme. Achieving this would strengthen the Council's ability to control and monitor standards of accommodation and the behaviour of private landlords more effectively. By the end of quarter 3 2003 properties are registered on the scheme and the Council's focus now has moved to ensuring properties registered on the scheme comply with the terms and conditions of the licensing agreements it has issued. Through developing and delivering a robust programme of property inspections to test landlord compliance in the properties that have registered the Council has successfully ensured by the end of quarter 3, 94% of the 1707 inspected properties, are compliant with the terms and conditions of the Selective Licensing Scheme.

**Exceptions:**

*To include maximum of 3 in each column*

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
<p><b>Ref No. 4.B2 % of stock that is non-decent</b> – 0.25% of the stock the Council owns is non decent by the end of quarter 3 against the annual target of less than 0.5%. Programmes of work are in place that will be delivered in quarter 4 to ensure the remaining 0.25% of non-decent properties are made decent by the end of March 2018.</p>	<p><b>Ref No. 4.B1 Number of new homes delivered during the year (Priority measure)</b> – 130 new homes were built in quarter 3, bringing the overall total of new homes built in the borough in the current to year 337, against an annual target of 641. Based on previous performance for delivering homes in the final quarters of both 2015/2016 &amp; 2016/2017, despite the plans and strategies the Council has in place to build more new homes, it is extremely unlikely the year-end target to deliver a</p>

minimum of 641 new homes will be met.

#### Performance story/narrative:

#### Council Plan action - Implement the Housing Strategy 2016-2019 to provide high quality accommodation

The 2016- 2019 Housing Strategy outlines to customers living in all sectors of accommodation throughout the borough the Council's commitment to continually improve standards of service. Tenants living in homes provided directly from the Council continue to receive services they are satisfied to receive and demonstrate good value for money (STAR (Survey of Tenants and Residents) survey indicated that 82% were satisfied the rent they pay provides value for money)). The overall supply of housing in the borough is continuing to increase although not as quickly as the Council would like. Standards of decency in homes owned by the Council continue to be maintained, often ahead of target and standards for tenants living in properties in the private rented sector are improving quickly following the introduction of the Selective Licensing Scheme in 2015.

The STAR (Survey of Tenants and Residents) survey will be sent out in the week commencing 12<sup>th</sup> February and will help the Council improve services for tenants.

Some of the current highlights in performance from the Housing and Neighbourhood Service at the end of quarter 3 include:

Measure	Target	Performance
% of Anti- Social Behaviour Cases Resolved	99.00%	99.80%
% of repairs completed Right First Time	94.00%	96.37%
% of tenants satisfied with the repairs service	96.00%	99.60%
% of Routine Repairs Completed within target	98.00%	98.89%
% of Repairs Appointments Made & Kept	99.00%	99.12%

#### Council Plan action - Private rented housing – improving standards through selective licensing

**Ref No. 4.B1- Number of new homes delivered during the year (priority measure)** - The number of new homes built in the borough by the end of quarter 3 is 337, 304 homes below the overall target of 641.138 new homes were built in quarter 1, 69 in quarter 2 and 130 in quarter 3. In the 4th quarters of both 2015/2016 and 2016/2017 (95 and 91 new homes respectively) significantly fewer homes were built and based on this it is unlikely the Council will achieve its annual target.

Despite the overall slowdown in the number of new homes built the Council is confident, the investments it is making combined with new residential sites made available through the approved Local Development Framework in the summer will eventually lead to the delivery of more new homes in the borough. Generally speaking the main drivers for new homes are the availability of land and the demand for more new homes. Although the Council holds overall responsibility for delivering more new homes in the borough numerous external housing market factors affect the ability to achieve the target. Fluctuations in interest rates affect consumer confidence and the ability to access affordable mortgages. The value of the pound, particularly if the pound is weak will mean new homes are more expensive to both build and buy and similarly there is still a fair amount of uncertainty in the economy emanating from the impending government negotiations to exit the European Union. Despite these factors the Council has still managed to deliver 39 more affordable homes to rent by the end of quarter 3.

The majority of new homes being provided currently are by private building companies. Whilst there are a number of sites delivering housing throughout the borough at the moment, most notably at Waverley new community, the overall supply of housing land for new developments continues to be extremely limited. A number of Council programmes are underway to release sites and develop housing, including a Site Cluster programme with Wates to deliver 217 new homes. The Council is also continuing to work with industry partners and other agencies to facilitate delivery of more homes. A second Developer Summit held in October 2017 provided an excellent opportunity for the authority

to engage with developers and landowners in order to facilitate increased activity in the borough and widen the market offer, particularly among small and medium house builders.

The results of two bids made to receive additional funding from the Housing Infrastructure Fund to bring forward developments are expected soon. If the bids are successful £31m will be used to deliver essential transport and drainage infrastructure at Bassingthorpe Farm and £10.6m to enable flood alleviation and ground preparation to support delivery of around 400 new homes in the Town Centre. Cabinet approval to develop three early go sites in the Town Centre was also received in October 2017. These developments are running alongside the Council's plans to develop Forge Island which received Cabinet approval in September 2017 and also include proposals for housing development. The Council has also been awarded £6.8m from the Shared Ownership and Affordable Housing Programme which will be used to deliver more low cost ownership and affordable units to rent.

The majority of new housing allocations that are needed to meet the future demand for housing in the borough are contained in the Sites and Policies Document which the Council hopes to be able to adopt in 2018.

Bassingthorpe Farm will, over time, deliver 2,500 in the medium to long term. However, due to the size and complexity of the development work will not start for three or four years. The Sites and Policies Document will allocate around 100 new housing sites many of which can be developed immediately with enough land for 6,500 new homes. The total amount of housing land available at the time of adoption will accommodate around 14,500 new homes. Following adoption of the document land availability will no longer be one of the key barriers to delivering housing growth in the borough, although meeting the challenge to deliver more new homes can and will only be achieved through a combination of market and public intervention. The development process for new homes however does not deliver instant results but it is estimated the Council will be building 395 new homes in 2019/2020 and 566 new homes in 2020/2021, by which time delivery rates by private developers are also expected to have accelerated.

**Ref No. 4.B2 - % of stock that is non- decent** - Excellent progress continues to be made maintaining minimum decency standards in the Council's housing stock. As in previous years throughout the course the year, the Council systematically captures information about the properties it owns which it then uses to update its property data base. This information is then analysed in the final quarter of the year to accurately assess properties in the borough where at least one element of decency will fail during the coming twelve months. These addresses then formulate programmes of work which the Council's Repairs and Maintenance partners Fortem and Mears will deliver over the next twelve months. By using this process to identify and make decent the properties it owns the Council has become extremely adept at achieving its target for maintaining minimum levels of decency in the homes it owns.

At the beginning of the current financial year the Council forecast 0.79% of the 20,562 properties it owns contained at least one element of decency that would fail in the coming year. By working closely with its repairs and maintenance partners to develop and deliver extensive programmes of work to properties, including the provision of new bathrooms, kitchens and in some properties improving thermal capacity, the Council successfully reduced this figure down to 0.51% of the stock by the end of quarter 1. By the end of quarter 2 a further 0.11% of the stock was made decent and by the end of quarter 3, 0.25% of the stock the Council owns is non – decent. The Council remains extremely confident that by the end of the current year all of its tenants will be living in homes with minimum standards of decency.

#### **Council Plan action - Private rented housing – improving standards through selective licensing**

**Ref No. 4.B3 - % of privately rented properties compliant with Selective Licensing conditions within designated areas (priority measure)** - The Selective Licensing Scheme continues to be the key driver used by the Council to improve standards of accommodation for customers living in private rented accommodation.

In the last quarter inspectors from the Council successfully executed 270 inspections to properties owned by private landlords in the borough. 109 inspections were made in October, 84 in November and 77 in December 2017. The net effect of this work has been to increase the number of inspections



the Council has made to 1707 by the end of quarter 3, out of the 2003 properties currently registered under the Selective Licensing Scheme. 94% of the 1707 inspected properties comply with standards the Council have set private landlords to improve their homes for tenants. This performance is 1% better than the Council reported at the end of quarter 2 (93%) but is still 1% below the annual target of 95%. A range of measures, including possible enforcement actions, will take place in the final quarter of the year that will ensure not only is the 95% target achieved but the Council is also well on the way to achieving a 100% compliance rate for properties registered under the scheme. Properties currently failing inspection are for reasons such as a lack of fire detection, risk of falls, damp, mould and cold.

To ensure performance is maintained the Council will also be increasing the capacity of the service to carry out more inspections by appointing a number of additional staff to the service in quarter 4. Additional funding has also been awarded through the governments Controlling Migration Fund, a fund developed to promote and sustain community cohesion and this will be used to tackle some of the major issues in the private rented sector.

**Ongoing risks and challenges ahead:**

Undoubtedly one of the major challenges still facing the Council is its ability to increase the supply of housing in the borough. Unless there is a spike in the number of new homes built in quarter 4 the Council will not achieve its target to deliver 641 new homes in the current year.

Despite the difficulty to increase the overall supply of housing in the borough the Council is continuing to work on and develop new initiatives. It recognises some of this work will be delivered in the medium to long term rather than in the short term. Some of the proposals to deliver more new homes hinge heavily on the Council's ability to bid successfully for external funding and whilst its success in doing this cannot be guaranteed it remains optimistic regarding recent bids to secure additional funding for the authority. Adoption of the Sites and Policies Document is key to enable the Council to improve the overall supply of housing in the borough by making additional land available on which to build more homes. The decision to be able to adopt this document therefore is eagerly awaited by the Council.



**PRIORITY 4: EXTENDING OPPORTUNITY, PROSPERITY AND PLANNING FOR THE FUTURE**

**Outcome: C. Adults supported to access learning improving their chances of securing or retaining employment**

**Lead accountability:**

**Ian Thomas**, Strategic Director – Children and Young People’s Services

**Overview of progress:**

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.

**Exceptions:**

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
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**Performance story/narrative:**

See above

**Ongoing risks and challenges ahead:**

See above

## **PRIORITY 5:**

### **A MODERN, EFFICIENT COUNCIL**

**PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL**

**Outcome: A. Maximised use of assets and resources and services demonstrate value for money**

**Lead accountability:**

**Judith Badger**, Strategic Director – Finance & Customer Services

**Overview of progress:**

With continued cuts to Government funding it is vital that the Council aims for excellence at collecting local revenues, in particular council tax and non-domestic rates, which currently fund around one-third of the Council’s annual spend on providing services to citizens (excluding housing benefit payments, housing revenue account and schools grant funding).

Council Tax in year collection performance is currently 80.41% which is 0.42% down on performance as at this time last year. A contributing factor to this is an increase in the net collectable debit of £0.6m since April 2017, largely due to the Right Benefit Initiative (RBI). This national initiative utilises HMRC data to check council tax support claims and has seen a substantial number of awards being cancelled or reduced. Where council tax payable has increased as a result of RBI, those affected tend to be on lower income levels and are less likely to make payments as demanded thus negatively impacting the overall collection rate. Whilst the in-year collection rate may be adversely impacted by this initiative, the total council tax income collected should increase.

Non-domestic rates in year collection performance is currently 80.49% which is 1.16% down on performance at this time last year. Performance is impacted by a number of recently assessed properties for which payment was not due until January 2018.

Resources are being targeted at in year council tax and non-domestic rates collection in order to ensure that the collection rates are improved by as much as possible by 31st March 2018.

**Exceptions:**

Good/improved performance:	Areas of concern:
	<b>Ref No. 5.A1 - % Council Tax collected in year -</b> Final collection performance in 2016/17 was 0.3% above the target of 97%. The current fall in collection rate of 0.42%, although against a higher debit, means collection levels must be improved if the target of 97% is to be achieved again this year.
	<b>Ref No. 5.A2 - % Non-Domestic Rates collected in year -</b> Final collection performance in 2016/17 was 0.3% above the target of 98%. The current fall in collection rate of 1.16%, although there are mitigating circumstances due to recently assessed properties, allows little space for further slippage if the target of 98% is to be achieved again this year.

**Performance story/narrative:**

**Council Plan action - Maximising the local revenues available to fund council services**

**Ref No. 5.A1 Council Tax in-year collection** – For 2017/18 the total council tax to be collected is £117m, an increase from last year of £6.6m. The national council tax collection performance figures for 2016/17 released by DCLG show Rotherham had the 4<sup>th</sup> highest collection rate amongst the 36 Metropolitan Councils.

**Ref No. 5.A2 Non Domestic Rates (NDR) collection** – For 2017/18 the total non-domestic rates to be collected is £78m, a reduction from last year of £1.3m as a result of the 2017 national revaluation. The national Non Domestic Rates collection performance figures for 2016/17 released by DCLG show Rotherham had the 7<sup>th</sup> highest collection rate amongst the 36 Metropolitan Councils. Three new fully

funded Non Domestic Rates Discretionary Reliefs have received Cabinet approval. Although Supporting Small Businesses and Pub Reliefs have now been implemented the Revaluation Relief is currently being processed and this will help with the collection of non-domestic rates from businesses currently struggling to make payment as demanded.

**Ongoing risks and challenges ahead:**

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services. The move to 75% retention of business rates by 2020/21 is now proposed by Government. The achievement of an excellent revenues collection rate will then become ever more important.

A review of the Council Tax Support scheme for 2018/19 has been undertaken and at the Council meeting on 24th January 2018, a revised scheme was approved to take effect from 1<sup>st</sup> April 2018. This will result in a reduction to the total amount of council tax support awarded by around £450k per year.

The challenge for the service is to improve its collection rates further whilst recognising the potential impact of increases in the rate of council tax in 2018/19, the roll-out of Universal Credit across Rotherham Borough during 2018 and the revaluation of business rates which took effect on 1<sup>st</sup> April 2018.

**PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL**

**Outcome: B Effective governance arrangements and decision making processes are in place**

**Lead accountability:**

**Shokat Lal**, Assistant Chief Executive

**Overview of progress:**

Pre-decision scrutiny continues to contribute well to the decision making role of Cabinet and Commissioners. All recommendations during Q3 have been accepted by decision makers, demonstrating the value added by the Overview and Scrutiny Management Board. Beyond formal pre-decision scrutiny, the Select Commissions continue to review reports prior to decisions being made or implemented and Cabinet Members are actively referring matters to scrutiny for consideration.

**Exceptions:**

<b>Good/improved performance:</b>	<b>Areas of concern:</b>
<b>5.B.1 Number of pre-scrutiny recommendations accepted:</b> Acceptance of recommendations from pre-decision scrutiny is currently at 100% at the end of quarter 3.	

**Performance story/narrative:**

**Council Plan action - The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities**

**Ref No 5.B1 Number of pre-scrutiny recommendations adopted -**

The pre-decision scrutiny process continues to add value to decisions taken by Cabinet and Commissioners, as well as providing an opportunity for non-executive Members to engage with and influence decision making prior to formal Cabinet meetings. This aspect of the Council's governance is working well and this is reflected in the acceptance of all recommendations from Overview and Scrutiny Management Board during quarter 3.

**Ongoing risks and challenges ahead:**

There remains a constant challenge for the scrutiny function to ensure that its recommendations to decision makers add value to proposals presented for pre-decision scrutiny.

**PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL**

**Outcome: C Staff listen and are responsive to customers to understand and relate to their needs**

**Lead accountability:**

**Judith Badger**, Strategic Director – Finance & Customer Services  
**Shokat Lal**, Assistant Chief Executive

**Overview of progress:**

The number of complaints is higher in this quarter compared to quarter 2 (301 quarter 3 against 252 quarter 2) and is 9% higher than the equivalent quarter of 2016/17.

The increase in number of complaints received is being driven by changes in the Regeneration and Environment Directorate. An increased number of complaints were received due to changes in processes relating to the Riverside Customer Service Centre. In addition the contract with Kingdom has also generated complaints (Kingdom are an enforcement agency working on behalf of the Council responsible for issuing fixed penalty notices for environmental crime; e.g, littering, dog fouling).

The Council’s response rate for complaints has increased slightly to 80% but remains below the below the target of 85% closed within the timescale. Again the failure to hit the target continues to be driven by poor performance in the Children and Young People’s and Regeneration and Environment Directorates.

**Exceptions:**

Good/improved performance:	Areas of concern:
	<b>5.C2 - % of complaints closed within correct timescale</b> - increased to 80% compliance but remains short of the target in this quarter of 85%.

**Performance story/narrative:**

**Council Plan action – Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way**

**Ref No. 5.C1 – Total number of complaints received by the Council:** The number of complaints received by the Council is higher in this quarter compared to quarter 2 (301 against 252 last time) and is 9% higher than the equivalent quarter of 2016/17.

As reported previously, the Council has taken a number of steps to make it easier for complaints to be made. This enables the appropriate steps to be taken to address the issues and problems residents wish to raise. The numbers of complaints now being investigated reflect the increased efforts to capture learning and ensure appropriate management oversight of customers’ issues. The Corporate Complaints Team ensures that regular reporting to senior and directorate management teams includes analysis on the emerging patterns and trends.

**Ref No. 5.C2 – % of complaints closed within timescale:** The number of complaints closed within the relevant timescale remains short of the target of 85%, although performance has improved since the last quarter and the December only performance figure has exceeded target at 91%. This performance is partially caused by the previously reported challenges in responding to complaints within the Regeneration and Environment Directorate and in Children and Young People’s services.

**Ref No. 5.C3 – Number of compliments received –** There has been a fall in the number of compliments received from 226 in quarter 2 to 212 in quarter 3. It is also lower than the figure reported (226) in quarter 3 last year. All directorates will again be reminded to engage with the reporting process.

**Council Plan action - Enable customers to be active and interact with the Council in an efficient way, accessing more services online**

**Ref no. 5.C5 - % of online transactions** – no further update this quarter due to the frequency of reporting which is 6 monthly.

**Ongoing risks and challenges ahead:**

Continued failure to hit performance targets in dealing with complaints could lead to deterioration in satisfaction levels and might lead to a failure to learn lessons from complaints.

## PRIORITY 5: RUNNING A MODERN, EFFICIENT COUNCIL

### Outcome: D Effective members, workforce and organisational culture

#### Lead accountability:

**Shokat Lal**, Assistant Chief Executive

**Ian Thomas**, Strategic Director – Children and Young People’s Services

#### Overview of progress:

To deliver a modern efficient Council the workforce must be structured to deliver best value, demonstrate its values and behaviours and focus on what is best delivered by the Council. A key part in the delivery of this aim is the PDR process which reflects the Council’s values and behaviours and identifies development of workforce capacity and skills.

Set against an ambitious target of 95% PDR completion, performance at 92% so far this year continues to be high.

A key workforce priority is for a high performing workforce driven by robust values. Significant progress has been made with Sickness absence 6% lower than last year and at 10.39 days (target 10.3 days) below the CIPD Absence Survey benchmark performance figure of 10.5 days for Local Government.

Flexible workforce costs are decreasing with agency expenditure projected to significantly over achieve the 10% target reduction for the year.

#### Exceptions:

Good/improved performance:	Areas of concern:
<b>Ref No. 5.D2 Sickness days lost per FTE (Priority Measure)</b> - Performance in the year has improved from 10.97 to 10.39 days. Target is 10.3 days	<b>Ref No. 5.D1 % PDR completion (Priority Measure)</b> - Performance at the end of quarter 3 is 92% against a target for the year of 95%
<b>Ref No. 5.D3 Reduction in agency staff cost (Priority Measure)</b> - Expenditure as at the end of quarter 3 is projected to reduce 24% by the year end. Target is 10% reduction.	

#### Performance story/narrative:

**Corporate Plan action - Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision**

**Ref No. 5.D1 % PDR completion (Priority Measure)** – reminders were issued to Directorate Senior Management with details of employees who had not had a PDR recorded for 2017/18 on 13<sup>th</sup> October, performance improved 1% leaving annual performance 3% short of last year’s outturn. Further analysis of non-completions to take place and targeted actions with managers.

**Corporate Plan action - Sickness is managed and staff wellbeing supported**

**Ref No. 5.D2 Sickness days lost per FTE (Priority Measure)** - Sickness absence, which traditionally increases by around 10% in the winter months, showed only a slight rise from the previous quarter. Over the first three quarters of the year sickness absence has fallen 6%. Targeting of specific issues continues.

**Corporate Plan action - Reduced use of interims, temporary and agency staff through effective and efficient recruitment**

**Ref No. 5.D3 Reduction in agency staff cost (Priority Measure)** – the use of agency continues to remain at high levels with increases in Adult’s and Children’s Services during the quarter. However, annual expenditure at the end of the third quarter projects a 22% reduction from the previous year



which is more than double the target reduction of 10% for the year.

The Workforce Management Board continues to challenge and scrutinise the use of agency workers across the organisation.

**Ref No. 5.D4 - Reduction in the amount of CYPS agency social workers (Priority Measure)** - The number of agency staff has increased during this quarter by 6 but is forecast to reduce as permanent recruitment takes place.

There are several reasons for the increase including; 7 agency staff covering permanent staff in “acting up” roles and 6 people on long term sickness absence. The use of agency for long-term sick and maternity is monitored to ensure agency social workers leave in a timely manner and HR are working closely with colleagues on long term sick to ensure they are supported in returning to work.

Permanent recruitment is going well with 1 Service Manager, 3 Team Managers, 4 Advanced Practitioners and 6 Social Workers appointed during the period, who will commence in their new roles during the next 3 months.

The 17 Newly Qualified Social Workers (NQSW's) started working in October and November and an assessment centre for the 5 remaining vacancies in Localities and Duty will be held on 28<sup>th</sup> February, with 17 candidates invited to attend.

19 interviews are being held in January for Social Workers in Locality, Duty, LAC and Fostering.

Agency workers are being used to support NQSW's during their first year in employment but this will be phased out with the appointment of Advanced Social Work Practitioners.

Focus for the next quarter will be permanent recruitment to the last remaining vacant Head of Service (currently covered by an “acting up” manager) and Service Managers as well as front line Social Workers.

### **Corporate Plan action - Members are able to fulfil their roles as effective community leaders**

**Ref 5.D5 - % members receive a personal development interview leading to a structured learning and development plan**

All Members of the Council have received a personal development plan interview following support from the LGA. Work has been undertaken to analyse the feedback received in the interviews with Members to inform the development plan for the remainder of the term of the Council until 2020. Member Development Panel will retain oversight of the process for personal development plans and will identify the most effective approach for the future as part of its agenda in the coming months.

### **Ongoing risks and challenges ahead:**

Timely completion of effective PDR's is essential in ensuring employees have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision of the Council. A review of the current process considering the performance elements and best practice models is due to be completed by the end of the year with options for consideration on changes to process.

Levels of sickness absence impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service. Sickness absence is traditionally higher in the winter months and the final quarter may impact on the final outturn figure. Further attendance management training for managers is scheduled to be undertaken over the remainder of the year and targeted intervention of hotspot areas continues.

Agency usage in Children's, circa £1m less than the same time last year, continues to account for 60% of all agency expenditure. Recruitment of permanent staff is set against a national shortage and is an ongoing concern posing a clear risk with a reduction in costs dependent on continued successful

recruitment campaigns. The national vacancy rate for qualified Children's Social Workers is 17% which compares to 11% in Rotherham.

Agency usage in Adult Social Care is expected to be a short term resource to support service improvement and transition to new ways of working. There is a risk of continued costs should delays in implementation occur.

**OVERALL PERFORMANCE SCORECARD**

*As per separate document*