

Appendix A

Council Plan 2018/19

Council Plan indicators and targets for 2018/19

Document Details

Status and date created: 12 April 2018

Contact: Simon Dennis ext 221114 simon.dennis@rotherham.gov.uk

Created by: Simon Dennis, Tanya Palmowski, Jackie Mould

 Text highlighted in light green shows target or indicator that has changed from 2017/2018

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/18	Target 2018/19	Current Outcomes			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
										Annual		Quarterly	
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017	
All families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population under 18)	Mel Meggs - CYPS	low	Monthly	336.9	375.5	320	359.8	407.3	There is no good or bad performance however the standard aim is to ensure performance is in line with the national average. However locally our priority is to reduce overall demand on social care services via improving both the effectiveness of preventative Early Help and quality of the social care intervention. However the safeguarding and needs of children will always take precedence. Target is a 10% reduction to 2125 CIN&CPP
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18)	Mel Meggs - CYPS	low	Monthly	60.3	99.6	65.4	65.6	107.3	There is no good or bad performance however the standard aim is to ensure performance is in line with the national average. However locally our priority is to reduce overall demand on social care services via improving both the effectiveness of preventative Early Help and quality of the social care intervention. However the safeguarding and needs of children will always take precedence. Target is a 10% reduction in volume to 534 CPP
		1.A3		Reduction in the number of Looked After Children (rate per 10k population under 18)	Mel Meggs - CYPS	low	Monthly	85.9	99.1	76.6	86.6	101.6	There is no good or bad performance however the standard aim is to ensure performance is in line with the national average. However locally our priority is to reduce overall demand on social care services via improving both the effectiveness of preventative Early Help and quality of the social care intervention. However the safeguarding and needs of children will always take precedence. Target is in line with the 2018/19 budget assumptions of 561 LAC.
		1.A4		NEW: Increase the proportion of families who rate the Early Help service as Good or Excellent. (Previous measure was number of families engaging with the service)	David McWilliams - CYPS	high	Monthly		95%			95%	The Families for Change programme is one part of our Early Help service. Families for Change are now regularly exceeding 100% of their engagement target making this measure meaningless. Since this original measure was identified the service and related measures have developed and refined. This new measure encompasses all Early Help intervention work including Families for Change and rates the quality and impact of the work from the perspective of families.
		1.A5	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	% children who are subject to repeat child protection plans (within 24 months)	Mel Meggs - CYPS	low	Monthly	4%	9%	4.7%	9.2%	9.6%	The service are still experiencing legacy issues related to previous poor practice and month on month data can fluctuate considerably. In addition as we work towards reducing our CPP rate the number within the overall cohort for this measure will reduce which may have a perverse impact on the this percentage ie same or less 'number' of children subject to a repeat plan could result in a worse performance. This target has considered all these factors and the senior management team feel that achieving and sustaining 9%, which was the best in-month performance in the last 12 months will be still be challenge.

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A. Children, young people and		1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Refreshed Indicator: Number of children and young people with a currently assessed as medium/high risk of CSE (CSE cohort)	Mel Meggs - CYPS	n/a	Monthly	n/a	n/a	n/a	n/a	n/a	Suggested alternative 'volume' measure to CSE referrals. This would relate to all Children and young people open to social care not just 'new referrals' as CSE can be identified for open cases not just new. This would also ensure that sibling groups and 'unassessed/verified' concerns do not over inflate the measure unlike referrals. It would be inappropriate to set a target related to this measure.
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements <i>definition: % of LAC who have had 3 or more placements - rolling 12 months</i>	Mel Meggs - CYPS	Low	Monthly	9.6%	10.8%	13.0%	11.9%	11.3%	Research shows that the stability of a LAC placement has a direct correlation to good outcomes for the child. Although on a general improvement trend there have been in year highs of 13% in current year. 10% is nat ave - the target has been set in consideration of the transformation agenda to reduce the overall LAC cohort and also move children in a planned way closer to Rotherham. These strategies will improve longer term outcomes for children however both carry a risk of impact on performance for this measure. The service aim to move to national average in 2019/20 (2 year plan) hence the this 'half way' targetfor 2018/19.
		1.A8		NEW: Increase the proportion of LAC placed within Family Based settings (previous measure was the proportion of LAC Commissioned placements)	Mel Meggs - CYPS	High	Monthly		85.0%			83.0%	Research shows that children achieve the best outcomes both short and long term living with families. This is a priority measure within our LAC sufficiency strategy.Reduction on current internal target 87% Has been on steady improvement trend - 2% in 12 months, this represents a further 2% by Mar 19. 87% is now harder to achieve due to rise in population.
		1.B1 (a)	Sustainable Education and Skills	Refreshed measure: % of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2	Dean Fenton - Interim Education and Skills Lead	high	Yearly	0.63	0.65	0.54	0.61		Replaces "% children and young people who attend a good or better schools" "This measure is in line with the national average in 2017.
		1.B1 (b)		Refreshed measure: The average attainment 8 score at the end of Key Stage 4 . The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Dean Fenton - Interim Education and Skills Lead	high	Yearly	46 +0.07	47 +0.08	48.8 +0.04	45 +0.06		Replaces "% of early years settings which are good or better" "The average Attainment 8 score decreased by 3.8 points in 2017. National averages also decreased by 3.7 (state-funded) and 3.9 (all schools). The Progress 8 score is +0.06 in 2017; this is 0.09 above the national average score of -0.03.
		1.B2 (a)	Sustainable Education and Skills	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Dean Fenton - Interim			2,500 Academic Yr	2,500 Academic Yr (cumulative)	3,555	3,120	895 (cumulative)	Targets carried forward

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B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B2 (b)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)	Education and Skills Lead	low	Monthly	280 Academic Yr	280 Academic Yr (cumulative)	406.0	358.0	108 (cumulative)	Autumn term approx 1000 secondary exclusions and 100 primary exclusions therefore these remain appropriate.
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	Refreshed measure: % of 16-17 year olds NEET or whose activity is Not Known (NK) % 16-17 year old NEET % 16-17 year olds whose activity is Not Known	David McWilliams - CYPS	low	Monthly	Local Dec target - 3.0% Annual Target 3.1% (Local Annual target based on Dec, Jan, Feb Ave)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) (Local Annual target based on Dec, Jan, Feb Ave)	5.3%	3.1%	3.2%	The combined measure is now the nationally recognised standard as it does not enable authorities to hide their poor NEETs behind a high Not Known rate (this has never been the case in Rotherham). It is therefore important we retain the combined measure however targets have also been split to show the 2 parts of the measure as service still report individual NEET and Not Known data on a monthly basis, as well as the combined figure which takes into account the full cohort of 16-17 year olds and their destinations.
		1.B4 (a)	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Refreshed measure - Increase the proportion of Education and Health Care Plans completed in statutory timescales (based on NEW plans)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	90% by April 2018	Qtr 1 - 45% Qtr 2 - 65% Qtr 3 - 75% Qtr 4 - 90% (in period) 2018/19 - 70% (cumulative)	58.30%	52%	40% (Oct 17 - Dec 17) 58% (Apr 17 - Dec 17)	2017/18 Performance relating to EHCP assessments on new referrals has been impacted by the drive to ensure the conversion of old Statements to new EHCPs are completed by April 2018. Additionally children who are transitioning to their next academic stage (ie Primary to Secondary, Secondary to Post-16) all require a formal review of their current EHCPs before the end of July 2018 in preparation for their new education arrangements. Resources are therefore focusing on these two priorities however there still remains a risk that a small proportion will go over the deadline and continue to impact on new EHCPs. Therefore, realistically, full resources will not be able to fully focus on 'new' EHCPs until the start of the new academic year in September. At which time any backlog accrued will need to be cleared down. A thorough data analysis of the potential impact of the backlog has been undertaken to set these quarterly incremental targets. The volume of new assessments which could be completed in the time from mid-Q3 onwards means that the 90% for the full year will not be achieved. The full year target of 70% is calculated in consideration of these quarterly targets. The National standard of 90% will be in place by the end of 2018/19 and will be our ongoing target from 2019/20. Each of these will look at the timeliness of 'new' EHCP assessments completed within the three months of the quarter (inclusive - not rolling picture).
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy)	Jo Abbott - Public Health	Low	Quarterly	17%	18%	18.1%	17.0%	21.1%	The target for 2017/18 of 17% is an aspirational target as the outcome figure of 17% for 2016/17 was skewed by a very low quarter. Due to high Quarter 1 to 3 data for 2017/18 it now seems very unlikely the target will be met. Actions include specialist stop smoking services and referring pregnant women to Children's Centres for ongoing support. The 2018/19 target has been stretched to 18% to allow time for the Rotherham NHS Foundation Trust to bring in a new model of working to try to achieve more quits.
		1.C2		NEW MEASURE: Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Jo Abbott - Public Health	High	Quarterly	n/a (new for 2018/19)	95%	97.4%	96.7%	96.7%	National target is 95% to ensure control of vaccine preventable diseases.

Corporate Priority 2 – Every adult secure, responsible and empowered

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										Annual		Latest Quarter	
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017	
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	1.5 percentage point increase on the value at new provider starting point (April 2018 so using Q3/Q4 2017/18)	6.3% (2015)	3.9% (2016)	4.4% (rolling 12 month)	Opiate exits remain a performance challenge for the current service provider. Public Health has increased the performance management on this area (see Performance Report for details) A new provider has been contracted for services from April 2018 with clear expectations for improved recovery targets (exits) Overall status is based on the latest available quarter (Q3). Rotherham's figure of 4.4% is outside the Top Quartile range of 7.6% - 11.1%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	As above	No national target. Local ambition to be within LA Comparators Top Quartile	42.9% (2015)	36.9% (2016)	34.6% (rolling 12 month)	Performance on non-opiates has worsened recently. Performance is expected to improve in line with opiates once the new provider is in place. Overall status is based on the latest available quarter (Q3). Rotherham's figure of 34.6% is outside LA Comparators Top Quartile range of 40.0% - 44.7% but statistically similar to England (36.8%). NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.
Independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing	2.B1	We must ensure we make safeguarding personal	Refreshed measure with refined description: Proportion of Safeguarding Adults at risk who felt their outcomes were met.	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	80%	96.5%	72%	85%	96.2% (Cumulative)	Performance continues to be above target which suggests MSP (Making Safeguarding Personal) approach is embedded within the safeguarding process.
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years)	Andrew Wells - Head of Service Safeguarding & Professional Practice	n/a	Quarterly	250	336	278	214	244 (Cumulative)	Performance is based upon no of S42 enquiries completed per 100,000 population. Target is an annual target and equates to 511 completed S42 enquiries in year. Currently, 502 enquiries have been completed (Apr-Dec17).
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	2,750	2,750	944 (Nov-Mar)	2,780	658	Performance is reflective of numbers of people (not currently in receipt of services) who are provided with information/advice at first point of contact without the need for formal assessment of need. The rate has improved in Q3 which is positive and reflects that work which has taken place to stabilise and improve response to an increased demand for assessment and allocation continues to be successful. Discussions have taken place with single point of access team to clarify recording of information and advice within LAS. Further meetings to take place to further explore and quality assure data which is included in this performance indicator.
		2.B4	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	Gordon Waigand - Head of Service - Localities, Transitions and High Cost Placements	High	Quarterly	22%	22%	17.5%	19.2%	19.8% (As at end of period)	Data excludes Mental Health
		2.B5		Number of carers assessments	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	Baseline year	567	2,420	771	502	Note: Target based on revised methodology. Previous years data has included joint carer assessments, as Care Act details carers should be assessed in their own right, assessments which are identified as "Joint Assessments" have been removed from previous years data to allow accurate target to be calculated. (Will update at Q4 2017/18 submission)

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B. Individuals and carers are supported to be safe.		2.B6	Modernise Enablement Services to maximise independence, including: <ul style="list-style-type: none"> • Intermediate care • Enabling • Prevention agenda • Developing community assets 	Refreshed measure with refined description: The proportion of people (65+) offered the reablement service after discharge from hospital	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Annual	2.5%	2.6%	1.7%	1.8%		Annual indicator data is collected October -December '17 based upon hospital discharges to reablement services. Provisional outcome to be reported in Q4. The denominator for this indicator is the total discharges from hospital, rather than those assessed as submitted in the Hospital Episode Statistics (HES), Adult Care would not know the outcome of all these discharges only where a request for assessment had been made.
		2.B7		Proportion of new clients who receive short term (Reablement) service in year with an outcome of no further requests made for support	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	75%	83%	86.1%	81.9%	87.4% (Cumulative)	Data shows "as at" position at the end of each quarter. Performance from LAS 'out of box' reporting. Bespoke reporting being developed to support service with new performance management systems. Revised performance will be available in Q4 (this is expected to impact current reported performance negatively)
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	New permanent admissions to residential nursing care for adults (All ages)	Gordon Waigand - Head of Service - Localities, Transitions and High Cost Placements	Low	Quarterly	315	305	432	356	233 (Cumulative)	Performance includes 64 people who have been in a short stay placement for longer than 28 days.
		2.B9		Total number of people supported in residential/nursing care for adults (All ages)	Richard Smith - Interim Assistant Director of Independent Living and Support	Low	Quarterly	1,000	950	1,288	1,111	1026 (As at end of period)	Performance relates to the number in residential/nursing care on the last day of each quarter. Performance has improved in Q3.

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/18	Target 2018/19	Current Performance			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
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I safe		3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Tom Smith - Regeneration and Environment	Low	Quarterly	5% reduction on 2016-17 (27% Annual Target)	32%	30%	32%	Your Voice Counts Q3 survey results due w/c 22.01.18	(Source of Data: Your Voice Counts Survey- Question, 'How much of a problem is ASB in your area' - % of respondees who perceive as a problem)) Q3 data due w/c 22/01/18
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	Baseline Year	80 or fewer repeat callers each quarter			Data cannot be provided this quarter. See comment	All Q3 data covers only up to 5/12/17 due to introduction of new Police systems. Also in respect of this indicator, staffing shortages within the Police analyst team has restricted their capacity to deliver taking into account work they are already committed to through the JSIA process.
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	24.2% (Which is a 10% Increase in % of cases leading to positive outcome 1-10 on South Yorkshire Police Crime Analysis Pages (CAP))	20%	38%	22%	17.86% which equates to a 2% increase on the same period last year	Performance throughout this quarter has seen an increase in positive outcomes in relation to hate crime. This is a positive indication that work commenced to increase satisfaction and outcome in relation to hate crimes is beginning to bear some fruit. This continues to be monitored through the Safer Rotherham partnership who are establishing a new priority group to support work in this area. Q3 data only up to 5/12/17 due to introduction of new Police system.
		3.A3 (a)		Refreshed measure - Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly		Baseline year				This measure has replaced people at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) maintaining accommodation c) securing accommodation.
		3.A3 (b)		Refreshed measure - % of people receiving Domestic Abuse support who are satisfied with the service	Tom Smith - Regeneration and Environment	High	Annual		Baseline year				This measure has replaced people at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) maintaining accommodation c) securing accommodation.
		3.A4 a)		Refreshed measure - The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly		Baseline year				This measure has replaced % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)

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A. Communities are strong and help people to feel	Damien Wilson, Strategic Director Regeneration and Environment	3.A4 (b)	Refreshed measure - The % of taxis found to be compliant with the licensing regime during on the spot inspections	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year					This measure has replaced % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)	
		3.A5 (a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	>79%	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 81% December 2016 satisfied or fairly satisfied		
		3.A5 (b)	Rotherham residents are satisfied with their local area and borough as a place to live	b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	>69%	69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 66% December 2016 very or fairly satisfied		
		3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	320,000, Cumulative yearly target (All Culture and Leisure targets are adjusted due to number of changes in the forthcoming year, i.e Central Library moves, Active Rotherham scheme finishing and other Riverside House service moves)			101789 (Cumulative)	This is a baseline year. This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research, contribute to community capacity-building, resilience and employability. Libraries and Neighbourhood Hubs showed an overall increase in engagement from the previous quarter, this was predominantly due to an increase in school visits at the start of the academic year.
		3.A7	Create a rich and diverse cultural offer and thriving Town Centre	Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	a) >90% b) > 90% c) >82% d) >95%			a- Libraries & CSC) 99.76% b- Heritage Sites) 92.57% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95%	This is a baseline year and customer feedback systems are still being rolled out across services. Archives and Local Studies remote survey took place in November, awaiting results from CIPFA. Customer satisfaction with culture, sport and tourism services is assessed as % of people who said their overall experience was satisfactory. Nb- Parks and Open Spaces is assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks. Rating shown is from the 2015/16 survey, Next survey is due summer 2017 with results available in Q3.

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		3.A8		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	3,000,000 cumulative annual target			a: 126,700 b: 14,508 c: 34,785 d: 186,426 e: 11,443 f: 7,560 g: 6,823 h: 304,920 i: 0 Total no. of visits = 693,165	Heritage Services: Overall, visit figures are lower by just under 7% when compared against Quarters 1-3 for 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 also become apparent 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%.
Spaces are clean and well maintained	Damien Wilson, Strategic Director	3.B1 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Percentage of the principal road network in need of significant repair	Tom Smith - Regeneration and Environment	Low	Annual	4%	3%	3%	3%	2%	The target is based on the national average condition and the Council aspires to be good or better.
		3.B1 (b)		% of the non-principal road networks in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	7%	6%	6%	7%	5%	The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 7% to 6%
		3.B1 (c)		% of unclassified roads in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	<22%	22%	24%	23%	23%	Although, the target may not be achieved the direction of travel is positive and has improved from 24% in March 2016. 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 3rd 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 3rd quarter when compared with the 2016/17 average.
		3.B2(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	37+ (Maintain target at same level due to fall off of suitable potential cases after this year's efforts).	Not available - baseline year	25	23 (Cumulative)	The data comprises 12 prosecution cases progressing to Court or sent to legal services for prosecution and 11 fixed penalty notices issued for fly tipping. 7 of the 12 prosecution cases have been heard at Court with successful outcomes. 5 are awaiting a court date.
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	5000 (cumulative for the year)	Not available - baseline year	185	5897 (Cumulative)	The data comprised 5779 fixed penalty notices issued by Kingdom for littering and dog fouling offences, in addition to another 118 other enviro-crime formal enforcement actions by the Community Protection Unit including 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.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/18	Target 2018/19	Current Performance			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
										Annual		Latest Quarter	
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017	
B. Streets, public realm and green spaces	Regeneration and Environment	3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Tom Smith - Regeneration and Environment	Low	Monthly	5% reduction,(target 75 cumulative) in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management)	5% reducing (target 75 cumulative) in the number of official complaints received Add a sub-measure to increase number of compliments, target would be 60 for the year.	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716	*Complaints 79	Grounds Maintenance i) Complaints 2 ii) Compliments 0 iii) Service Requests 87 Street Cleansing i) Complaints 4 ii) Compliments 5 iii) Service Requests 1717 Waste Management i) Complaints 10 ii) Compliments 7 iii) Service Requests 8665 Total cumulative complaints figure= 63	Nb-quarterly figures in 16/17 relate to Grounds Maintenance contacts only. Throughout this year the schedule has been modified to deliver the information requested . The Q3 information now presents all requests for service, complaint and compliments. This information relates to Grounds Maintenance, Street Cleansing, Litter and Waste services, (the litter information is an extract from the street cleansing data). The number of complaints recorded can be seasonal dependent on services which is demonstrated by a dip in overall numbers during Q3, however this reduction will not be sufficient if the trend continues to meet the target of reducing complaints by 5% from 79 in 16/17 to 75 in 17/18. However if Q3 performance is replicated in Q4 we will have received 79 complaints mirroring 2016/17. It should be noted that the number of complaints versus activity is very low, taking the waste service as an example they undertake in excess of 7million visits to residents properties with only 45 complaints to date. We will continue to work with staff to understand complaints and improve the services delivery through weekly review of issues arising.
		3.B4	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	60	50	62.7	46.92	Q3 -33.90 Overall YTD - 39.86	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. We are also seeing a quarter on quarter improvement in 2017/18. Continued analysis of missed bins reports and weekly performance meetings of frontline staff by supervisors is undertaken. Information is disseminated to collection crews through Team Briefings and this has helped to maintain focus on reducing missed bin collections. The quarter 3 figure 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 average of 61.12 missed bins per 100,00 for the full year performance for reporting authorities.
		3.B5		% of waste sent for reuse (recycling and composting)	Tom Smith - Regeneration and Environment	High	Quarterly	45%	45%	43.11%	45.30%	48.75% Current estimate for March 2018 - 45.74%	The figure supplied for Q3 has a small element of Estimation. Most of the details of waste arising's from Oct to Dec have been received but we are still waiting for some waste tonnage data for Dec (From 3rd parties waste disposers who need to calculate their data before supplying. Not due until end of Jan) But figure is within 1% of actual. Recycling figure is starting to reduce due to seasonal fluctuation.

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/2018	Target 2018/2019	Current Performance			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
										Annual		Current Quarter	
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017	
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	15	Not available as not previously required	Not available as not previously required	15	
		4.A2		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	60.0%	60%	59.9%		NB,As at 31/03/17 the survival rate of business using RMBC Incubation services was 85%
		4.A3		% vacant floor space in the Town Centre	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Baseline Year	25%	Not available as not previously required	Not available as not previously required	23%	Service reported last month on % of vacant units, which is how this was historically measured. Q1 & 2 data amended to reflect the % of vacant floorspace. Please note amended figure for Q2 due to the rectification of a formula error.
		4.A4		NEW: Net new business in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	Not available as not previously required	Baseline Year	Not available as not previously required	Not available as not previously required	Not available as not previously required	Not relating to Planning use classes
		4.A5		Number of jobs in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	1,000 new jobs p.a. (10,000 over 10 years).	100,000	104,000		Source the ONS Business Register and Employment Survey. Updates released annually in September. Latest return 104,000 received end last year for year ended 31/12/16
		4.A6		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	For 2017/18, reduce the gap from 4.3% to 4.0%. Achieve national average in next 5 years (0.8% reduction a year)	3.2% (0.8% reduction)	1% gap	4.3%		Sep 17 data 4Q avg for Rotherham = 74.9% compared to UK rate of 78.0% Source, ONS Population Survey
		4.A7		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	All at 95%	89.9%	99.9%	a) 100% b) 100% c) 100%	Local Government Association Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the city region (and 3rd lowest cost nationally for our peer group).

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/2018	Target 2018/2019	Current Performance			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
										Annual		Current Quarter	
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017	
B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing	4.B1(a)		NEW: Number of new homes delivered during the year via direct Council Intervention	Tom Bell - Adult Social Care and Housing	High	Quarterly	New Indicator	109	n/a	n/a	n/a	Direct intervention means homes that the Council is either building directly, purchasing or commissioning, using Council resources and / or external funding secured by the Council
		4.B1(b)	Implement the Housing Strategy 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	641	641	663	593	130 (cumulative)	130 new homes were built in the borough during the third quarter of the year. This represents a reduction of 8 homes compared to quarter 1 but an increase of 61 compared to quarter 2 .Despite this fluctuation in the delivery of new homes it is very likely the year end target of delivering a minimum 641 new homes in the borough during the year will not be met. Many external factors impact on the Councils ability to deliver this measure including market/investor confidence, interest rate levels and the general state of the economy.Despite these external factors a number of plans and strategies are in place that will generate more homes in the future. The DOT rating is based on comparisons in performance between quarters 2 and 3 of the current year .
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	0.5%	0.00%	0.00%	0.25% (cumulative)	At the end of quarter 3, 0.25% of the Councils housing stock is non decent .This is 0.26% lower / better than for quarter 1 and 0.15% better than for quarter 2 . Based on this information and previous track record the Council is currently ahead of target and extremely confident the year end target to ensure less than 0.50% of its stock is non decent will be achieved. The DOT rating is based on comparisons in performance between quarters 2 and 3 of the current financial year .
		4.B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas	Tom Smith - Regeneration and Environment	High	Monthly	95%	95%	Not available as not previously required	85%	94%	1,707 of the 2003 privately rented properties registered under the Councils Selective Licensing Scheme have been inspected by the end of quarter 3. 94% of the 1707 inspected properties comply with licensing agreements issued by the Council and further work, including recruitment of additional staff will be made in the 4th quarter to ensure the 95% target for the measure is achieved by the end of the current financial year. The DOT rating is based on comparisons in performance between quarters 2 and 3 of the current year .

Corporate Priority 5 – A modern, efficient Council

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/18	Target 2018/19	Current Performance			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
										Annual		Current Quarter	
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017	
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	97% (Top Quartile Met Authorities)	97.3%	97.3%	80.41% (cumulative)	The current performance of 80.41% is 0.42% below performance at the same last year. Resources are being targeted at in year Council Tax collection in order to ensure that the position can be improved as much as possible by 31st March. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 16/17 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes.
		5.A2		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	98% (Top Quartile Metropolitan Authorities)	98.1%	98.3%	80.49% (cumulative)	The current performance of 80.49% is 1.16% below performance at the same 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 Non Domestic Rates collection in order to ensure that the position can be improved as much as possible by 31st March. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 7th highest performing Met (out of 36) with 98.3%. The Met Council average for 16/17 was 97.3%.
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	90%	Not available - not previously been required	100%	100%	All but one pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made. It should also be noted that where recommendations have been made to Commissioners, these have also been fully accepted and incorporated within decisions that they have made for those functions which they are responsible.
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	% of complaints closed and within timescale (cumulative)	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	85%	80%	89%	80%	Performance has increased. Exceeded target in December 17. Performance issues in R+E and CYPs remain. This has been feedback to management teams in both Directorates. Services encouraged to share best practice in complaint handling.
		5.C2	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents who feel that the Council keeps them informed	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	46%	>53%	44% June 2015 49% December 2015	43% June 2016 48% December 2016		
	Judith Badger, Strategic Director Finance and Customer Services	5.C3	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	Baseline Year	28%	36%	21%		6 monthly measure. Data up to Q2 of 2016/17 was incorrectly calculated and overstated the number of online transactions. The target in the Council Plan was also overstated and therefore the indicator has been reset to be a baseline year.
		5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Sue Palfreyman, Assistant Chief Executive's Directorate	High	Quarterly	95%	95%	96%	96%	92% (cumulative)	Reminders were issued to Directorate Senior Management with details of employees who had not had a PDR recorded for 2017/18 on 13 th 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.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target 2017/18	Target 2018/19	Current Performance			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
										Annual		Current Quarter		
										Year end 2015/16	Year end 2016/17	Q3 Oct - Dec 2017		
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10.3	10.3	10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.39 days (excluding schools)	Sickness absence, which traditionally increases in the winter months, showed 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.	
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	10% reduction	£6.8m	£10.2m	£5.953m (-22%) (cumulative)	Although agency numbers increased in Adults and Children's during the quarter annual projected agency expenditure for 2017/18 is currently 22% lower than actual agency cost in 2016/17.	
		5.D4		REFRESHED MEASURE: Reduction in the proportion of the children's social care establishment workforce who are agency	Mel Meggs, CPYS	Low	Monthly	n/a	10%	n/a	n/a	18.6%	This measure relates to establishment staff only and only 'Social Work' staff/managers. This target has been cited in previous reports which are already in the corporate arena and are therefore already set.	
		5.D5	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	95%	95%	80%	87%	100% (cumulative)	100% of Members have now had a PDP interview	
		5.D6	The Council complies with good practice in equalities.	NEW: % of recommendations from the Equalities Peer review that have been implemented.	Jackie Mould - Assistant Chief Executive's Directorate	High	Quarterly		60%					New Indicator to reflect the need to ensure Equalities is included in Corporate Monitoring. A more outcome based suite of indicators will be introduced in 2019/2020.