

RMBC COUNCIL PLAN 2017-20

PERFORMANCE REPORT

Period:

Quarter 4 (January – March 2018)

About this report:

This report sets out how the Council has performed in the fourth and final 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>Every child making the best start in life</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>Every adult secure, responsible and empowered</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>A strong community in a clean, safe environment</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>Extending opportunity, prosperity and planning for the future</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>Running of a modern, efficient Council</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
Priority 1 - Every child making the best start in life	A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect
	B. Children and Young people are supported to reach their potential
	C. Children, young people and families are enabled to live healthier lives
Priority 2 - Every adult secure, responsible and empowered	A. Adults are enabled to live healthier lives
	B. Every adult secure, responsible and empowered
Priority 3 - A strong community in a clean, safe environment	A. Communities are strong and people feel safe <i>(also contributes to priority 2 – Every adult secure, responsible and empowered)</i>
	B. Streets, public realm and green spaces are clean and well maintained
Priority 4 - Extending opportunity, prosperity and planning for the future	A. Businesses supported to grow and employment opportunities expanded across the borough
	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>
	C. Adults supported to access learning improving their chances of securing or retaining employment
Priority 5 - Running a modern, efficient Council	A. Maximised use of assets and resources and services demonstrate value for money
	B. Effective governance arrangements and decision making processes are in place
	C. Staff listen and are responsive to customers to understand and relate to their needs
	D. 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 fourth and final quarter (January to March 2018) 25 measures had either met or had exceeded the target set in the Council Plan. This represents 43.9% of the total number of indicators where data is available or where targets have been set. The direction of travel is positive for 32 (49.2%) of the indicators measured in this quarter. The Priority area with the highest proportion of targets met is Priority 4 (Extending Opportunity and Prosperity).

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, 10 have hit their target in the course of the quarter, which is an improvement on the 7 in the last quarter. These were:

- 2.B2 – Number of Safeguarding investigations completed per 100,000 adult population
- 3.B2(a) - Effective enforcement action taken where evidence is found – fly tipping
- 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.A2 – Increase number of business births/start-ups per 10,000 resident population over 16
- 4.A6 – Number of jobs in the Borough
- 4.A7 – Narrow the gap to the UK average rate of working population who are economically active
- 5.D2 – Days lost per FTE
- 5.D3 – Reduction in Agency cost

Indicators not hitting their targets

A total of 28 (49.1% of those measured in the quarter) performance measures did not hit their target for the year in this period. 13 of these indicators were Council “priority measures”. This is a worsening of performance from the previous quarter where only nine indicators missed their 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.B6 – The proportion of people still at home 91 days after discharge into rehabilitation
- 2.B8 – All numbers of new permanent admissions to residential nursing care for adults
- 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
- 3.B1 (c) - % of unclassified roads in need of repair
- 4.B1 - Number of new homes delivered during the year
- 5.D1 – percent PDR completion
- 5.D4 – Reduction in the amount of CYPS Agency workers

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. 1 of these indicators is a priority measure and data is not yet available.

Summary tables by priority area

Priority 1 - Every child making the best start in life

	2 measures (13 % of those measured this quarter)
	2 measures (13 % of those measured this quarter)
	11 measures (74 % of those measured this quarter)
	1 measure
	No measures

Priority 2 - Every adult secure, responsible and empowered

	3 measures (30 % of those measured this quarter)
	No measures
	7 measures (70 % of those measured this quarter)
	1 measure
	No measures

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

	6 measures (46 % of those measured this quarter)
	No measures
	7 measures (54 % of those measured this quarter)
	5 measures
	1 measure

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

	7 measures (78 % of those measured this quarter)
	1 measure (11 % of those measured this quarter)
	1 measure (11 % of those measured this quarter)
	2 measures
	No measures

Priority 5 - Running a modern, efficient Council

	7 measures (70 % of those measured this quarter)
	1 measures (10 % of those measured this quarter)
	2 measure (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 29th 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.

The numbers of Children in Need (CiN), Child Protection (CP) and LAC have continued to increase. 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:

Good/improved performance:	Areas of concern:
Ref No. 1.A4 - 1073 families engaging in the Families for Change cohort which exceeds the annual target (633) set by the Department of Communities and Local Government.	Ref No. 1.A1 Reduction in Children in Need (CIN) rate (rate per 10K population under 18) - 413.8 shows a significant increase on 2016/17 (359.8) and suggests the Council are above the statistical neighbour average (Priority measure)
	Ref No. 1.A2 Reduction in the number of children subject to a CP plan (rate per 10K population under 18) – performance is 115.9 which is higher than statistical neighbours (56.6) and the national average (43.3) (Priority measure)
	Ref No. 1.A3 - Reduction in the number of Looked After Children (rate per 10k population under 18) - numbers have continued to rise (110.3 compared to 86.6 at the end of 2016/17.) (Priority Measure)

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 however the standard aim is to ensure performance is in line with the national average as numbers considerably higher or lower than average can be an indicator of other performance issues. 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. The demand at the end of this financial year (413.8) remains high and has grown when compared to

that at the end of 2016/17 (359.8). The growth in CiN numbers is almost entirely related to a higher number of referrals to social care, leading to more children's cases requiring assessment. Data suggests we are above the statistical neighbour (372.7) and national average (337.7).

Further service manager led reviews took place in February and March to minimise drift and ensure only those children that require this type of intervention are open to the service. A high level of scrutiny and oversight also continues in relation to workflow, timely completion of work and proportionate decisions and resource provision.

One of the measures of success of our 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 escalate. As the service starts to embed it may in the short term increase demand as it uncovers unmet need.

Ref No. 1.A2 Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure) – Similar to CIN 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 115.9 per 10K population, (370 children at end of 2016/17 – 656 end of 2017/18). The number of children with a Child Protection Plan (CPP) also remains significantly higher than that of statistical neighbours (56.6) and the national average (43.3). Anecdotally LA's are reporting a rise in this area.

The increase in child protection numbers in recent months is stark; however Ofsted agreed that the threshold was correct. Managers are focussed on the need to avoid unnecessary volume whilst ensuring that those children, who need it, receive the right child protection interventions. Managers recently met and agreed a set of work streams aimed at scrutinising CPP numbers to ensure that this type of plan is only used where appropriate. (Right Child Right Plan). The introduction of the signs of safety methodology should also have a positive impact in this area of support. Long-term the figures should then stabilise closer to the benchmark averages.

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. We believe this accounts for approximately a quarter of the current cohort.

Ref No. 1.A3 - Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure) - The numbers of LAC have continued to increase and at the end of Quarter 4 stood at 624 (110.3 per 10k). Anecdotally we believe that the majority of authorities are experiencing rises in this area. CYPS has a strategic plan in the process of being implemented – Right Child, Right Care (RCRC) by which better gatekeeping of admissions to care will be provided by the range of interventions services within the Edge of Care Service.

In addition a scoping exercise has been completed to review all LAC to assess which of these children and young people (cyp) can be supported to a more appropriate form of permanence. As a result, 170 LAC have been identified as having a viable alternative permanence plan. Progress of these plans will be performance managed through a number of work streams;

- Children to become adopted
- Discharge of children in care but living at home subject to Placement with Parents Regulations
- Movement to permanence for children who are currently living in long-term matched foster placements through targeted promotion of Special Guardianship Orders (SGO)
- Achieving permanence for children in Regulation 24 (Kinship care) placements (via SGO)
- The rehabilitation of adolescents to the care of their birth families

In addition to this there will be 51 LAC who will reach the age of 18 over the course of 2018. However, over the course of 2018 thus far the average number of monthly admissions has been 28 and so it is clear that the edge of care services will need to continue to work hard to reduce admissions alongside the discharge work.

On a more positive note there are already some signs of change within social work practice being achieved by the RCRC project? The average discharges from care over the past 3 months has increased to 15 per month (20 in March) as compared to only 7 for the 3 months prior to that. As a result social workers seem to be more focussed on achieving permanence for LAC.

In addition young people admitted to care over the age of 14 are known to achieve far worse outcomes in Rotherham and bring with them a disproportionate level of placement cost. In the last 6

months of 2017 45 young people over the age of 14 were admitted to care whereas over the past 3 months only 14 young people over the age of 14 have been admitted to care. Whilst this is an improving picture more awareness raising work is required amongst the social workers to help them make more informed decisions as to the appropriateness of these older children becoming looked after.

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. The number of families identified as meeting the Troubled Families' criteria increased during March with 117 (compared with 70 in February) families identified. This figure represents the response to recommendations from the Troubled Families Unit who completed a spot check in July 2017. In order to be eligible for the attachment fees, Rotherham must engage with 633 families in 2017/18, a target which has more than been exceeded with the total number of families identified by the end of March reaching 1073 which as a percentage is 169% of the target. As a higher percentage of Early Help cases are now included in the Families for Change cohort 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 445 at the end of 2016/17 to 851 at the end of 2017/18. The proportion of children on a repeat CPP however is relatively stable at 8.7% compared to 9.2% at the end of the 2016/17 but continues to be higher than the target. This is likely to be a consequence of more timely escalations for children who are experiencing significant harm through parental neglect.

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. More recent evidence shows that whilst our proportion of children on a repeat plan in 2 years is at 8.7% the proportion of children subject to a repeat plan during their entire childhood is 24.6% which is an indicator of the extent of poor practice during the inadequate period.

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 do not follow any identifiable trend. CSE continues to be identified, investigated and prosecuted; and remains 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 new referrals which related primarily to CSE has seen a decline from 2016/17 (231) to 2017/18 (169). Quality assurance activity continues to be carried out in relation to CSE work in the borough (Evolve) and indicates that 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 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) - The increasing numbers of LAC on a national as well as regional basis do not positively contribute to placement stability. Market

saturation means that matching children with the right care has become increasingly problematic and many placements are made on the basis of the best or only placement available. Having said that, performance in respect of the 3 or more placements in a 12 month period has improved slightly once again and currently stands at 13.1% (March 18) as compared to a best position of 11.5% and worst position of 13.9% (August 17) over the past 12 month period.

The Rotherham Therapeutic Team continue to evidence positive outcomes from the Intensive Intervention Programme which is a programme of targeted support directed at those LAC assessed as being most vulnerable to a series of placement disruptions. An annual review report regarding the outcomes achieved will be provided to CYPS Director Leadership Team in July 2018.

Regarding the performance measure relating to those LAC in the same placement for more than 2 years the trend is an improving one rising from 59.2% in November to 61.3% at year-end though this is still below the year end figure of 2017 (64.1%). However, there is a risk that any success of the RCRC project may significantly and negatively impact on this performance measure given that up to 88 children in long-term placements may be discharged from care over the course of the next 12 months.

Ref No. 1.A8 – Reduction in the proportion of LAC commissioned placements - Given the increasing numbers of LAC, performance regarding the proportion of LAC in commissioned placements has declined to 50.5% (315 of 624 LAC). However, this decline is not significant and is at an identical level to what it was in October when there were only 267 LAC in the cohort. This indicates that the in-house Fostering and Placements team have become far more efficient in placing children within in-house placements.

To support this there are a number of initiatives being implemented to support in-house fostering recruitment including Mockingbird, Muslim Foster Carer recruitment and Challenge 63. In addition the Fostering Recruitment Duty System has been overhauled and all initial enquirers are 'kept warm' via regular contact and newsletters even if they decide that now is not the right time for them to foster. The dedicated marketing officer is also having a marked impact with regular stories appearing in the local press meaning that a Google search of Fostering in Rotherham now brings RMBC as the 5th entry and the first reference that is not a paid for advertisement – a significant improvement as compared to the very low social media presence the Fostering Recruitment team used to have. As a result the conversion rate from initial enquiry to approval has, over the past 6 months, increased from 11% to 16%. In addition whereas over 2016/17, 17 foster families were recruited providing 27 new placements in 2018/19 we are already forecast to recruit 14 foster families providing 16 new placements over the first half of the year. As a result the service is well-positioned to improve on last year's performance and reduce the ratio of LAC in external commissioned placements.

Ongoing risks and challenges ahead:

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.

The most significant risk remains the on-going level of demand for services across the whole help, protection and care system. 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.

However, as the above narrative details there can be increased confidence that there are fit for purpose plans in place to mitigate these risks. This mitigation will take some time to impact.

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 proportion of children and young people attending a good or better school in Rotherham has decreased during the last quarter of the year as a result of two schools receiving new OFSTED inspection outcomes which have declined from being ‘good’ to ‘requiring improvement’. Due to both schools having large pupil cohorts the new outcomes have reduced the aggregated outcome for this quarter.

Data for permanent and fixed term exclusions is now shared transparently in a number of ways; between schools and across the Social Emotional and Mental Health (SEMH) partnerships, within the half termly secondary Fair Access Panel meetings and at monthly Inclusion Performance Clinics led by Paula Williams. This is leading to greater challenge and awareness across the system, alongside an acknowledgement that Rotherham’s exclusion figures are not in line with local and national data, and the moral imperative that the exclusion agenda must become everybody’s business.

Conversions from Statements to Education Health and Care Plans (EHCP) continue to be monitored via Performance Clinics. The statutory deadline for completion has now passed (31st March 2018) and the completion of new referrals within the statutory timescale of 20 weeks will become the focus for the coming year.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.B1 (b) - % of early years settings which are good or better - There have been significant improvements and performance is currently 1% above the national average of 94%.	Ref No. 1.B3 - The number of young people aged 16-18 who are Not in Education, Employment or Training (NEET) - missed the target in March - 3.3% against a target of 3%.
	Ref No. 1.B4 (a) - Increase the number of Education Health and Care Plans completed in statutory timescales - 54% (Sep 14-Mar 18) against a target of 90% by April 2018.
	Ref No. 1.B4 (b) - Increase the number of Statements transferred to Education Health and Care Plans – The mandatory deadline of 31 st March 18 to have completed all conversions was missed. Significant plans have been put in place to support the service to complete the rest of the 23 conversions by the end of April 2018.

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% (August 16). However, the Rotherham local authority average decreased to 81.5% at the end of quarter 2 (September 17) increased by 2.5% to 84.0% at the end of quarter 3 (December 17) but decreased again by 2.8% to 81.2% at the end of quarter 4 (March 18). The published OFSTED inspection outcome for a secondary academy and primary academy both with large pupil cohorts has reduced the aggregated outcome for quarter 4. The previous inspection judgement for both schools was ‘good’ and they are now judged as ‘requiring improvement’. The latest comparison to the national average is 88% as of 31st August 2017.

The Assistant Director for Education and the Head of Education meet the Senior Regional OFSTED Her

Majesty's Inspector (HMI) and the Department for Education (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 Local Authority 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 (March 2018) shows 95%. Current data consists of 222 registered providers with 11 receiving requires improvement (RI) and no settings receiving inadequate judgements from Ofsted.

National data (December 2017) indicates 94%, and Yorkshire and Humber data shows 94.7% 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 fallen during quarter 4 in both the primary and secondary age phases in comparison with quarter 3. As exclusions are measured across the academic year, it is not yet possible to judge whether the use of fixed term exclusion has reduced in 2017/18 in comparison with the previous academic year 2016/17. However, indications are promising.

The secondary schools have continued to maintain their SEMH partnerships with varying degrees of success. Staff changes and new leadership in schools, alongside the influence of multi academy trusts, in particular those that operate beyond Rotherham, have all impacted on practice within the partnerships and it has become evident that the culture, leadership and ethos correlates directly upon the use of exclusion.

Data evidences that vulnerable groups including the Gypsy, Roma and Traveller community and young people with Special Educational Needs are more likely to be excluded in Rotherham. This is being addressed through the following actions:

- i. the creation of a joint education, health and social care 'Social Emotional and Mental Health Strategy';
- ii. reshaping of the Aspire Pupil Referral Unit provision to create early intervention alternative provision seeking to avoid exclusion, alongside creating turn around provision for those permanently excluded, as evidence suggests children have better outcomes when they remain connected to their local community;
- iii. the SEND Sufficiency Plan is addressing the need for Rotherham based SEMH provision for those pupils with Education Health and Care Plans;
- iv. a one day conference in June for school leadership, offering a substantial number of SEMH workshops designed to equip schools to develop more effective and inclusive early intervention for children with SEMH needs, who by their nature are vulnerable to being excluded; v) creating training opportunities for school leadership in partnership groups to address further understanding of this cohort.

Support for primary schools is being further developed through a strong focus on maintaining children within their local communities and enabling their schools to feel confident to meet need. This work is supported by the development of a Primary Outreach Team who will be developing their model and offer during the summer term (Quarter 1) 2018.

The close work between the Aspire Pupil Referral Unit and the Inclusion Department, with on-going

development of stronger links with the police, CAMHS and Early Help/Social Care is seeking to ensure a more holistic response to individual pupils.

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) - The 2017/18 annual measure was finalised in February 2018 with a NEET figure of 3.3% and a Not Known figure of 2.5% (target of 3.1% NEET and 2.6% Not Known). This gave a combined return of 5.8% (target was 5.7%).

The latest monthly comparison data available is based on the February return and shows;

- Not Known: Rotherham's performance at 1.3% was stronger than National at 2.7%, Regional at 2.1% and Statistical Neighbours at 1.8%.
- NEET; Rotherham's performance at 3.6% was slightly stronger than Statistical Neighbours at 3.8%, however, it fell short of the Regional at 3.2%, and National performance at 2.8%.

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

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. The monitoring of these two targets takes place fortnightly through an 'Inclusion Performance Clinic' 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 EHP's within 20 weeks has fluctuated over this year due to the necessary prioritising of conversions needed. 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 EHCP's saw improved performance). Quarter 3 performance fell to 40%, and Quarter 4 52% as conversions were prioritised and requests for new EHCP's continued to rise. Cumulative performance over the year therefore stands at 56.5%.

There was a statutory target to complete all conversions of Statements of Special Educational Needs to the new EHCP's by 31st March 2018. The team had 998 statements to convert. The Rotherham team completed 98% of all conversions by the due date with a small number of 24 more complex cases that were begun or in draft. These 24 have been further reduced to 21 at the time of this report and are the priority for the coming month. This is a significant achievement for the team and demonstrates accelerated progress, particularly from July 2017 when almost 500 plans remained for conversion.

Ongoing risks and challenges ahead:

Ref No. 1.B1 (a) and (b) - The DfE academy conversion programme still 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). Some schools can retain a 'requiring improvement judgement' for up to six years depending on their academy conversion within the OFSTED cycle.

There are a number of multi-academy trusts within Rotherham who work in partnership with the RoSIS, while some have made the decision to work with schools within their own trust and don't engage with the local authority. RoSIS continues to encourage all schools to work with the service and engage in best practice and is committed to retaining positive links and communication with all of Rotherham's educational providers whatever their status.

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) - The revised guidance on exclusion, issued September 2017 retained Head Teachers' rights to exclude pupils. This means that despite the SEMH partnership work and shared collective responsibility, there can be no guarantee that the use of exclusion will cease. Coupled with the strong progress, attainment agenda and Multi Academy Trust's varying approaches to behaviour and discipline, there is a high risk that exclusion will continue to be used in Rotherham. However recent press attention regarding Rotherham's high use of exclusion and the recent announcement (March 2018) of a DfE externally led review of exclusions should help act as a counter measure, alongside the implementation of a joint education, health and social care 'Social Emotional and Mental Health Strategy'.

Ref No. 1.B4 (a) & (b) - The 20 week statutory timescale for completing new EHCP assessments is now the priority as there is some backlog due to conversions previously being the priority. A realistic recovery plan has been put in place to improve performance over the year to meet national standards.

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

Lead accountability:

Terri Roche, Director – Public Health

Ian Thomas, Strategic Director – Children and Young People's Services (measure 1.C4)

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
Q3 (Oct to December)	44
January 2018	8
February 2018	11

The KPI is to average 12.6 quits a month. However, for the 11 months to February the provider has achieved just below target at 12.1 quits a month.

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%, and Quarter 3 data 21.1%, all well exceeding the target of 17.0% (lower is better.) It now seems very 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 4 data is due July 2018.

Exceptions:

Good/improved performance:	Areas of concern:
	Ref No. 1.C1 Smoking status at time of delivery (women smoking during pregnancy) (priority measure) Provisional data for Q1 2017/18 (20.0%), Q2 (21.2%) and Q3 (21.1%) were all well above target (lower is better) It now seems very unlikely

	<p>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. An aspirational target of 18% 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 a specialist stop smoking service within pregnancy services. All pregnant women’s carbon monoxide (CO) levels are taken (to detect smoking) at every visit to Midwifery. The Provider uses a robust ‘opt out’ system which refers all mothers-to-be who smoke to a Stop Smoking Midwifery Team for one-to-one specialist support.

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 (carbon monoxide) 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 3 2017/18 shows Rotherham has higher rates of successful quitters (CO validated) than Barnsley or Doncaster: (Rotherham 51%, Barnsley 31%, Doncaster 38%)

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
Shokat Lal, Assistant Chief Executive (measure 2.A6)

Overview of progress:

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

Data for both opiates and non-opiates declined between 2015 and 2016 and had not improved by Quarter 2 2017/18. The latest available data for Quarter 3 for opiates shows improvement over Quarter 2 (from 3.5% to 4.4%) (higher is better) but is still well outside the local comparators top quartile and red RAG-rated compared to England. Therefore, opiates data is shown as an area of concern. Quarter 3 data for non-opiates shows further decline (from 36.8% at Quarter 2 to 34.6% at Quarter 2) and is also outside the local comparators top quartile (but similar to England). As it has been below target for the latest two quarters it has also been added as an area of concern.

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

Exceptions:

Good/improved performance:	Areas of concern:
	<p>Ref 2.A1 a) Successful completion of drug treatment (opiate users (aged 18-75)) – Although data is not available for Q4 2017/18 opiates data has been outside LA comparators top quartile and also below England for Q1 to Q3 2017/18 e.g. at Q3 2017/18 Rotherham 4.4% compared to 6.7% for England (higher is better)</p>
	<p>Ref 2.A1 b) Successful completion of drug treatment (non-opiate users (aged 18-75)) Although data is not available for Q4 2017/18 non-opiates data has been outside LA comparators top quartile for Q2 and Q3 2017/18 (although similar to England)</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 (4.4% against a national rate of 6.7% as at Quarter 3 2017/18) and ranks outside local authority comparators top quartile range of 7.6% - 11.1%. 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.

The service has now successfully transferred across to CGL Rotherham (Change, Grow, Live) who will be operating a new service model that has been developed and trialled elsewhere to improve performance on opiate exits. Performance targets are set at 1.5% increases annually from the provider starting point (April 2018) based on 2017/18 Quarter 3/Quarter 4 position. This should bring Rotherham back into local comparators top quartile (assuming no significant upward shift across comparators) by 2020. The current priority is for the safe and effective transfer of patients with minimal disruption and continuity of prescribing until new clinical reviews can be set up for all patients.

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 3 2017/18 34.6% had successfully completed compared to 36.8% nationally. This was below LA comparators top quartile range of 40.0% - 44.7% This is expected to increase alongside the opiates target.

Ongoing risks and challenges ahead:

See 'Performance story/narrative'.

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 performance of Adult Care in 2017-18 is positive; eight of the nine indicators have seen an improvement when compared to the previous year. Targets have not been achieved for five of the indicators but the direction of travel is positive and will continue in 2018-19 as actions from the Adult Care Improvement Plan continue to be implemented and embedded in practice, policy and procedures.

The Directorate continues to develop enhanced performance and financial reporting to support the Adult Care Improvement Plan. The Insight Dashboard gives a clear representation of activity, service and cohort data. The data cleansing specialist is now in place and is working to identify and rectify data quality issues whilst sharing learning with workers and teams to prevent future issues reoccurring.

Exceptions:

Good/improved performance:	Areas of concern:
<p>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 of 98.5% has improved on previous quarters (96.2% Quarter 3, 97% Quarter 2) and has exceeded the 80% target set.</p>	<p>2.B8 All age numbers of New permanent admissions to residential/nursing care for Adults. Performance of 351 has not met agreed target of 315 admissions.</p>
<p>2.B2 No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (Priority measure). Performance at Quarter 4 of 358 (738 enquiries) has demonstrated continual improvement and exceeded target set</p>	

of 250 (511 enquiries).

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 Q4 continues to be significantly above the 80% target at 98.5%. Staff continue to pro-actively work with adults at risk of any safeguarding concerns, ensuring they are at the centre of any enquiry. Staff will continue to ensure the outcomes people wish to achieve are recorded and captured throughout the safeguarding process. Although there has been a decrease from reported high of 99% in Quarter 1 and Quarter 2, the numbers not achieving outcomes are very low. 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 Quarter 4 of 358 per 100,000 population relates to 738 completed enquiries which have been completed in 2017-18

Quarter 4 data demonstrates that target has been achieved, Actions taken by the Adults Safeguarding Board 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) - Performance in Quarter 4 remained in line with Quarter 3; the target of 2,750 set for this indicator has not been achieved despite a range of improvements to the information and advice offer which have been implemented in 2017-18.

The range of support and advice from other professionals based within the Single Point of Access Service has been strengthened and improved in 2017-18 to include; access to Social Workers, Voluntary Sector Advisor, Assessing Officers, Information Advice and Guidance Officer, Carers Support Officers and Occupational Therapists which has enabled an improved offer for information, advice and guidance at the first point of contact to professionals and members of the public.

This has been further expanded to include a pilot which is providing access to mental health professionals and reablement. The success of these projects will be evaluated in 2018-19 and will inform the future information and advice offer.

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)

Year-end performance at Quarter 4 is below the year-end target of 22% although represents a slight improvement on 2016-17. There were 613 people in receipt of a direct payment as at 31st March eligible for inclusion in this indicator, 859 people have benefited from a direct payment in year.

The Council's performance on direct payments is poorer than neighbouring authorities; a working group led by the Assistant Director of Independent Living and Support is now in place to evaluate current practice, shape process, and deliver improvements moving forward to ensure the offer of a direct payment is embedded to give the individual choice and control over care and support.

Ref 2.B5 Number of carers assessments

Performance in Quarter 4 increased with 563 people having a carers or a joint carer assessment. This indicator is being revised in 2018-19 to capture single carer assessments only to follow more closely guidance detailed in the Care Act.

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)

The Council has further increased its capacity to provide reablement services by commissioning an external provider (Human Support Group) to work alongside the 'in-house' provider. Between them the amount of hours available has increased since November 2017; allowing the Council to accommodate more customers and realise their potential for independence. On average the Council supports in excess of 100 people each week. These changes have positively impacted performance in 2017-18 with a 20% increase in people being offered reablement as part of the hospital discharge process.

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 - Indications are that this measure continues to perform well. Quality assurance as part of year end statutory returns is likely to impact year end score as in year performance updates have been extracted from in-built LiquidLogic performance reports which exclude a proportion of activity (Externally commissioned provider). Data captured as part of the Adult Social Care Outcomes Framework 2B reporting process which also provides data behind the Council Plan measure 2.B6 indicates outcomes of reablement being positive for people with over 83% living in their own home 91 days after reablement commenced.

The reablement service now includes an Occupational Therapist. This promotes more strengths-based approaches to support planning, facilitates robust management of risk, and promptly identifies and provides appropriate equipment. This is supported by the overall promotion of Assistive Technology and use of the wider community assets in promoting the customer's independence and wellbeing. These actions further support the individual at home without the need for ongoing support or with a reduced package of care.

New ways of working have been introduced: weekly Multi-Disciplinary Team (MDT) discussions of all customers on service allowing for faster throughput of customers. This releases capacity in the system to accommodate further customers and also ensures that the solutions to on-going needs are holistic and shared with partner agencies.

In keeping with the Rotherham Place Plan, the Council is working with colleagues in Intermediate Care, locality therapy teams and community nursing teams (including Fast Response) to better align our services. This is with a view to embedding the 'home is best' principle and ensuring this is reflected at all points in a customer's journey. This also focuses on preventing admission to hospital or facilitating speedy discharge from acute/other bed-based services, as well as improving the customer experience so that services are 'seamless' (reducing silo working). This work will identify obstacles to progress across the system as well as good practice, so that future service models are well informed and sustainable.

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) - A continuation of the increased rate of admissions experienced in Quarter 3 has

impacted performance into Quarter 4 and has resulted in the target rate not being met. An increased number of discharges in to short term placements to alleviate pressure in the health system are thought to have contributed to this increase rate; as review of these placements to support people to live independently (where appropriate) did not occur in a timely manner.

The number of younger adults becoming permanent in residential/nursing care remains high (24) which has been impacted by increased complexity of individuals requiring care and support.

Ref 2.B9 All age total number of people supported in residential/nursing care for adults (Priority Measure)- Performance improved slightly in Quarter 4 with a slight reduction in numbers (3) supported in a residential/nursing placement but did not meet the target of 1,000.

The Councils drive to reduce residential/nursing placements is a key priority of the Adult Care Improvement Plan and actions to improve progress on this key action in 2018-19 include:

- Locality teams working in geographically defined areas. This will enable workers to have better oversight of the customers they support and the communities which they work in;
- A review team is now in place supporting the reassessment programme. This will enable targeted review work to be implemented;
- Development and review of policies and procedures;
- Implementation of a Practice Quality Assurance Group, this will help develop and strengthen professional practice.

Ongoing risks and challenges ahead:

Continued budget pressures, delivery of the Adult Care Improvement Plan actions and embedding of the strength based approach impacted on the overall attainment of the Council Plan targets for 2017/18.

Actions linked to the improvement plan are expected to improve performance in 2018-19 as priorities are realigned and the strength based approach further embeds in practice.

Complexity of new cases; in 2017-18 the Council supported an increased number (13.1% on 2016-17) of individuals with complex care and support needs. Targeted actions around demand management and assuring financial stability are being developed as part of the Medium Term Financial Strategy.

The development of a wider range of commissioned solutions through market shaping and procurement to support alternatives to traditional care and support individuals to remain living at home.

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:

This quarter has again been affected by system changes by South Yorkshire Police used to gather the statistics which form the basis of the Councils measures in tackling Anti-Social behaviour, Hate Crimes and domestic abuse.

The Licensing service continues to progress towards 100% compliance in all 4 components that demonstrate adherence to the Councils Hackney Carriage and Private Hire policy. The Council also continues to assist efforts nationally to drive up standards to the Licensing framework.

During 2015 and 2016, the LGA undertook four polling surveys to find out what residents of Rotherham Metropolitan Borough Council (RMBC) thought about the council and the borough in general.

Following the LGA’s withdrawal of direct support related to resident satisfaction, the Council paid to repeat the survey in June 2017 and again in February 2018, in order to consider the extent to which the views of residents have changed over time.

The most recent survey (Wave 6) was conducted between 16th and 28th February 2018 and the Rotherham sample was made up of a statistically representative random sample of 517 Rotherham residents (aged 18 or over) who were polled by landline telephone using quotas set by age and gender.

Wave 6 of the survey indicated 75% of respondents feeling ‘very satisfied’ or ‘fairly satisfied’ in their local area as a place to live against 56% who were ‘very satisfied’ or ‘fairly satisfied’ with the Rotherham Borough as a place to live.

Exceptions:

Good/improved performance:	Areas of concern:
	<p>Ref No 3.A5 b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live - 56% of respondents said, overall, that they were satisfied. This is the lowest level of satisfaction so far recorded. Communications strategy being developed which should lead to a better public perception of the council and the borough.</p>
	<p>Ref No 3.A1(a) Public Perception of ASB. – 33% of respondents saw ASB as a problem in their area. This missed the target for the year of 27% who saw ASB as a problem, however the % has decreased by 2% from Quarter 1 to Quarter 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 end of

Quarter 4 the number of people surveyed who thought that ASB in their area was a 'big, or fairly big problem' increased by 1% compared to the same period of the previous year, whilst showing a 1% improvement on Quarter 3.

Although recorded ASB has reduced significantly over the period, improving people's perceptions remains a challenge and has been identified as a 2018/19 priority for the ASB sub group of the Building Confident and Cohesive Communities strategic group of the Safer Rotherham Partnership.

b) Since Quarter 2 the number of callers that meet the repeat caller criteria has shown a steady reduction to 63 for Quarter 4. Focus and management of repeat victims takes place at the joint Police/Council Tasking & Co-ordinating and Thrive meetings and the steady reduction is seen as a sign of success of this focussed approach.

Ref No. 3.A2 Increase the % of positive outcomes for reported Hate Crimes – Reliable data in respect of outcomes for hate crime cannot be provided at this time by South Yorkshire Police due to the change to the new 'Connect' system. These issues were highlighted at the SRP Board meeting on 9th April by Supt Steve Chapman, and Cabinet Member Councillor Hoddinott has written to the Police and Crime Commissioner and the Chief Superintendent to raise the issue. In addition the Strategic Director for Regeneration and Environment has spoken to Superintendent Odell to try to resolve the issues. The most up to date data on positive outcomes was produced for Q3.

The following tables show recorded hate crimes and hate incidents in Rotherham for the last three financial years:

Type	15/16	16/17	17/18
Recorded Hate Crimes	231	344	515
Hate Incidents	165	226	123
Total	396	570	638

This return shows that although reported hate crimes are rising the period 2016/17 to 2017/18 has seen a decrease in actual recorded incidents. This highlights a positive trend whereby the number of incidents is falling, but the number of people willing to and having the confidence to report hate crimes has increased.

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 have been 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 304 people from a variety of economic backgrounds. As the client being supported to feel safe and having a safe place to live is paramount, the measure determines the success achieved in supporting the clients to avoid harm, maintain and secure accommodation.

Although the percentage of those kept safe has increased to over 99%, the accommodation related outcomes have seen a decrease this quarter. This occurs when there are occasions where resident are asked to leave the refuge due to serious breaches of their license agreement. When this happens the service will work with them and other agencies to find alternative accommodation but this is not always a place where they are able to settle long term, it may be another refuge, hostel or B&B.

The peer review of Domestic Abuse services commissioned by the Safer Rotherham Partnership and led by Bradford Metropolitan District Council, in partnership with the Association of Directors of Children's Services took place on the 25th January 2018.

The assessment day included presentations from the Rotherham team and interviews and focus groups with up to 60 multi agency staff and service users. Initial feedback indicated many areas of good practice along with some areas that could be improved.

The peer review teams report was received at the end of April and a response to the report will be formulated at the Safer Rotherham Partnership Board meeting in June 2018.

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) - Adherence is measured based on licence holder compliance with four key elements of the Hackney Carriage/Private Hire Policy. The four elements are:

- 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 BTEC or equivalent qualification.

Performance in relation to the first three requirements has consistently been at 100% for the whole of the current year, and has remained so during the final quarter. Performance in relation to the fourth element (achievement of required qualification) has improved over the year and is now at 99% (from 94% in Quarter 3).

Performance in relation to the number of drivers that hold the BTEC or equivalent qualification has improved due to enforcement action that has been taken by the Licensing Service, which included the suspension of licences where the holder had not provided evidence that they met the qualification requirement (or had enrolled on a suitable training course).

To date, 29 hackney carriage/private hire driver licences have an active suspension in place (meaning that they cannot work as a licensed driver). This equates to 2.8% of current licence holders. All these licence holders have returned their licences to the Council and operators have been informed that the drivers must not be allocated work.

Of the 1004 drivers with active licences, 980 have provided the Council with copies of their certificates, which equates to 97.6%. In addition, confirmation has been received from approved trainers stating that 14 drivers have passed the qualification, but have not yet received their certificate (the certificate can take a number of weeks to be issued by the awarding body). This means that 994 drivers can be considered to meet the qualification requirement (99% of active drivers).

The remaining 10 drivers have been contacted and will be asked to provide evidence of them passing the qualification; this should be received by the Council by the 31st May 2018.

Since the provision of the Quarter 4 performance information – 2 of the 10 drivers have provided evidence that they meet the qualification requirement, and one licence has expired. There are therefore 7 drivers that are currently driving that have yet to provide us with evidence that they meet the qualification requirement. These drivers are now being sent letters that give them until the 31st May 2018 to provide evidence that they hold the qualification or they will face immediate action to suspend their licence.

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

- As a result of recent enforcement officer appointments, the amount of recorded enforcement activity has increased by almost 300% since the end of Quarter 2. This has resulted in an increase in the number of formal enforcement sanctions taken following the receipt of complaints/concerns. Key highlights include:
 - 12 statutory suspension notices issued in relation to vehicle noncompliance issues.
 - 4 driver licences revoked or suspended due to concerns regarding their fitness to hold a licence issued by Rotherham MBC.
 - 2 Private Hire Operators were issued with formal warnings regarding their activities, a further 5 were dealt with informally. Four investigations remain ongoing.

- 6 multiagency/proactive operations were undertaken across the range of licensing functions (including licensed premises).
- Officers from the Council's Licensing Service have been actively involved in several pieces of work that are of national significance, these include:
 - The development of a national database of applicants that have had their licence application refused, or licence holders whose licences have been suspended or revoked. This will make it more difficult for individuals to obtain licences in one part of the country with the intention of working in another local authority area.
 - The Council have lobbied central government and made representation to a Department for Transport working group to highlight their concerns regarding cross border working and the risks that this activity presents to passengers.

Council Plan action – Rotherham Residents are satisfied with their local area and borough as a place to live

Ref No 3.A5 a) How satisfied or dissatisfied are you with your local area as a place to live - 75% of respondents in Wave 6 reported feeling 'very satisfied' or 'fairly satisfied', the lowest so far recorded and lower than the proportion observed nationally, for the same period (81%). Seasonal factors may have had a negative impact on perceptions in February 2018. Younger respondents (aged 18-34 years) were significantly less likely to report being 'very satisfied' than average. People from the lowest social grade were more likely to be dissatisfied with their local area which may reflect the more deprived neighbourhoods they are likely to live in. People aged over 65 years are most likely to be satisfied with their local area and women are more likely to be satisfied than men.

Ref No 3.A5 b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live - 56% of respondents said, overall, that they were 'very satisfied' or 'fairly satisfied' satisfied. This is the lowest level of satisfaction so far recorded and ten per cent below Wave 4, although there has been considerable variation between waves.

The variation in satisfaction with the Borough as a place to live differs from residents' more consistent satisfaction with their local area as a place to live (Measure 3.A5a above). Residents are significantly more satisfied with their own local area (average 79%) than the Borough as a whole (average 63%). This could reflect the lower levels of optimism about the future of Rotherham as a place to live and in particular the future of the town centre.

Within Wave 6, respondents aged 65 and above were most likely to feel satisfied with Rotherham as a place to live, and to a lesser extent those aged 55-64. Respondents aged 18-34 were least satisfied with Rotherham as a place to live. Dissatisfaction was highest amongst people aged 25-54 and skilled workers which suggests that this might be linked to employment opportunities.

This question was not asked in the previous survey so there is no data for Wave 5. There is also no national comparison for this question.

A new communications strategy is being developed with an emphasis on improving forward planning, which will lead to improvements in the council's proactive marketing and communications activity which should lead to a better public perception of the Council and the borough.

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

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. 2017-18 is a baseline year so trend data will be built up over next year and beyond.

Performance during the year has been consistent, with around 100,000 engagements each quarter, suggesting that this work is not seasonal but year-round. The activities included are wide ranging and demonstrate the breadth of informal learning and personal development opportunities delivered and enabled by the Service. - from babies and families attending Rhymetime sessions in libraries (8,000+ during the year), to family fun and craft activities at heritage sites (1,500+), to help with ICT in libraries (16,000+), to activities in Leisure facilities (280,000+), to instructor led activities at Rother Valley Country Park (5,700+) and coach led activities in the Active Rotherham sports development programmes (29,000+).

There is evidence to demonstrate that these engagements are potentially life-changing, offering opportunities to develop skills, build experience and enable people to reach their potential.

Case Study: Active for Health 'Community Buddy'

Nathan found out about Active for Health through his Key Worker at the Job Centre. He was looking for volunteering opportunities where he could develop his experience and build up his skills to support his chosen career as a Personal Trainer. Nathan applied to be a Community Buddy in August 2017. He attended an interview and induction for the role of a community buddy on 21st August. The application process took a few weeks to receive references and complete DBS checks. Once this was complete Nathan began his volunteering with Functional Fitness supporting 4 sessions a week. Nathan is gaining valuable experience working alongside Level 4 instructors on the Stroke, Chronic Obstructive Pulmonary Disease (COPD) and Musculoskeletal (MSK) (pathways).

Nathan currently volunteers for 5 hours a week on the Stroke, COPD and MSK pathways. He is hoping to be able to expand his volunteering to the Falls and Cancer pathways in due time to gain further background in these conditions. Nathan has enjoyed talking to patients, helping them with their exercises and making sure they are doing them correctly. He also said that he enjoys the social side of the programme and feels he can have a laugh with the patients, which makes it an enjoyable experience. This opportunity has helped to develop Nathan's confidence and communication skills. He also said his time keeping has improved as he needs to be at venues to help set up equipment and to support with the planning for the sessions. He feels well supported and gains feedback from patients and the instructors he is working with.

The next step for Nathan is to complete his Level 3 Exercise Referral course which is being funded through Active for Health. He is due to start this course in April 2018. Nathan has also been offered a position with Functional Fitness to become an Assistant Instructor (once qualified at Level 3) and is currently looking for work as a Personal Trainer in Rotherham.

Case Study: Mowbray Library Job Club

Libraries work with a range of partners to deliver their learning and information activities. One of these partners is the Workers Educational Association (WEA), which is the largest voluntary sector provider of adult education in the UK. At Mowbray Library, the WEA are delivering a weekly class for people who are struggling to find work due to lack of confidence, skills or qualifications. The class is run by Maxine, who has had direct experience of the issues, in that she left school without GCSEs or A Levels and went on to obtain a teaching qualification. Maxine's group learn IT skills, how to make job applications and how to work as a team. The important role of libraries as safe, trusted spaces for communities to come together is often highlighted:

"(In the past), people lived, drank, worked together. But those communities aren't there anymore".

Richard, in his 40s, who attends the group, says he's been living more or less like a "recluse", sometimes struggling with depression and finding it difficult to get out of the house. This WEA class had given him a sense of purpose and friendship, as well as help him learn the practical skills he needs to be able to return to work.

"We all need respect. Everyone should have a chance," says Shane, who is part of the student group.

He doesn't want anyone looking down their noses at people trying to find work or training for a fresh start.

In Rotherham, 12% of the working-age population have no qualifications. Research into the impact of WEA courses has shown big improvements in employability and positive benefits for those with mental health conditions. Parents reported being more confident with helping their own children to learn.

Ref No. 3.A7 Customer satisfaction with Culture, Sport and Tourism Services

2017-18 is a baseline year and customer feedback systems and methodologies are being reviewed and rolled out across services. This includes an assessment of the most appropriate ways to capture feedback received via social media, which is forming an increasing proportion of customer comments, notably Heritage Services – which incorporates comments from Trip Advisor, Facebook and Visitor Finder. The Events and Clifton Park and Museum Teams also capture feedback from Facebook on events delivered in the Town Centre and at the Park and Museum.

Satisfaction with Parks and Open Spaces is assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks. The survey in 2017 has shown a very high satisfaction rating of 82.65% (0.65% above the target) demonstrating the Green Spaces Service commitment to delivering high quality experiences whilst still making a significant contribution to the Council's budget savings targets. And there is an incredible 95% satisfaction rating at the Leisure Facilities which builds on a previous score of 87%.

A particular achievement was the retention of Green Flag 'People's Choice' award. Clifton Park is one of only 6 parks nationally to retain the title, the only park in Yorkshire to have achieved this 2 years running, and one of only 2 parks in the North to have made the Top Ten – demonstrating that Clifton Park is indeed one of the nation's most loved parks.

Individual compliments received across all of the Leisure, Tourism and Green Space services include:

'First time visiting for me and it was fab! Well done to all involved, will definitely be back next year'

'Just watched our daughter's gymnastics Christmas show. it was brilliant, the gymnastic staff don't get enough credit for what they do with the kids'

'Harry and me had a great time, atmosphere was brilliant'

'We came both days and even though it rained most of Saturday it was still a fab day!'

'What can I say other than a great show thanks to the very special events team! Well done ladies yet again'

'What a fantastic night; the lights, entertainment, the street market, the children rides and the atmosphere was the best we've had in the last few year's events. Well done RMBC, you did us proud this year'

'Lauren's boot camp class on a Sunday is fantastic. It is growing in numbers each week and is really motivational keep this class'

'All staff on duty today have worked really hard cleaning all the poolside and sauna area. It was spotless by the time they had done and they did a great job'

'I came to the step class, my 1st visit after not doing this form of fitness for year. Joanne Bentley was brilliant who covered Rebecca's class. I will be attending this class in the future'

'We had a great time. Kids really enjoyed it. Looking forward to the next one'

'Powerboat Event - helpful staff and excellent venue at Rother Valley Country Park'

'Thanks - large Tree on council land next to property. Happy with service'

'Brilliant to see the council promoting the arts and investing in the town centre. Have noticed a huge change in the town centre'

Customer satisfaction within Libraries and Neighbourhood Hubs has remained high throughout the year, at between 98.09 and 99.76%. This is reflected in individual compliments received (taken from Q4):

"Thank you to who was professional and helpful when I needed advice and support"

"I just wanted to follow up on the amazing experience that your staff.....provided for us at the Riverside library on Tuesday 23rd January 2018. The children were fascinated to learn about how the library works and how the books are put in order. The activities were spot on for the children and they enjoyed the time given to them to explore the children's section. The librarians today provided a

fantastic experience for them and I'm sure this will contribute to their continued love for reading"
"Thank you for being so welcoming and supportive - you make it so much more than just a library"

Individual compliments received relating to the Civic Theatre include:

"(Pantomime) Just been the panto with my family, absolutely FANTASTIC!!!! Haven't laughed so much at a show before, the entire cast were fantastic and all talented in their own right but oh my days "silly billy" you absolutely stole the show!!!"

"First time visiting this theatre. Easy to park. Polite staff. Good view from seats. Watched production of Hairspray - a great show with some fabulous singers! Would definitely look at what shows are on in future and visit again!"

"Watched my daughter in the wind in the willows yesterday and had a fantastic time! It was my first time here n I'd definitely book again"

"Brilliant venue-hasn't lost its sense of tradition either. Second visit in as many months! Comedy club is fantastic, we will be back."

"(Brassed Off) – visited with friends and husbands, pre-dinner dining at the Wharnccliffe – Best performance I've seen this year, brass band very very good."

Individual compliments received relating to Heritage Services include:

"Sand, water, rides, train, crazy golf, play areas, museum and cafe. Felt like a day at the coast whilst enjoying a picnic. So much more also to do. We love it here x"

"Good things in small packages.

I titled this the above, because it is as it says. This little gem has some interesting exhibits in it and is just the place to take youngsters to show them what museums are about. It has plenty to see, some Egyptian and I like the architecture of the building itself. Rotherham does not have a lot like the big cities, but we have quite a few nice places to visit, and for free. Worth checking out before you go and this has the added adventure of a big park close by, which is great for kids to run around in and play in the park, a picnic basket comes in handy and on occasions I have seen fair rides there and ice cream vans. Check out Rotherham for other places, but first pay a visit to our little museum."

(From a care home) "Absolutely amazing session enjoyed by residents and carers so many giggles shared."

Ref No.3.A8 Pedestrian Footfall in Town Centre

The closure of Primark in November 2017 has had an evident negative impact on footfall, resulting in an average monthly decline of 40% alone on High Street (and 19% overall from 2016-17 to 2017-18), highlighting the significance of this key anchor retail store. The rest of the town centre saw a decrease of 12.56% compared to 2016-17.

It is worth noting the decline is reflected at a national level as shopping habits continue to change, with all regions across the UK witnessing a notable slump in footfall in December (Source: Springboard).

As the Town Centre Masterplan comes to fruition, it is anticipated that the developments may help to reverse the decline in footfall.

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

More than 3.2 million visits took place during the baseline year of 2017-18. This includes libraries (500,000+), Clifton Park Museum (110,000+), Civic Theatre (86,000+), parks (1,000,000+), events (69,000+), leisure centres and other facilities (1,200,000+). Unsurprisingly, visit numbers in some locations were affected by poor weather and seasonal opening during Q3 and early Q4.

All Services continue to evaluate their service offer and to work in partnership to increase participation and engagement, particularly within under-represented communities. Services are working with colleagues in Rotherham Cultural Education Partnership to jointly plan, deliver, publicise and evaluate programmes of activities.

Case Study: Rotherham Back to Netball (women and girls)

Rotherham Leisure Complex's Back to Netball session was chosen by Yorkshire Netball as a leading

example of a successful programme. Having set up the sessions just over 2 years ago initially through some funding, they have gone from strength to strength and the Centre is now running 2 Hours a week to accommodate the demand. The Back to Netball sessions attract 20-30 women and girls each week, and has proved to be a great success for the leisure centre in attracting new people who don't usually come into a leisure centre environment. Off the back of the weekly sessions 4 new teams have been formed that are now playing in the Sheffield League and some of the players still attend the weekly Back to Netball Sessions, using it as training, but mainly for the social and team aspect of the sessions. After receiving the photos back from Yorkshire Netball and sharing these with the attendees, it is clear to see that the sessions really have brought people together, friendships have been formed and it has got more women and girls back to playing netball.

Quotes from participants / coaches:

"These just show how much fun we have"

"Fab Pics Ladies"

"These are so good, some great shots. It really shows how much the Ladies enjoy the sessions and that we have fun at the same time"

Case Study: Mowbray Gardens Library

Situated in the most deprived ward in the Borough, Mowbray Gardens Library works with a wide range of partners on specific projects in order to increase participation, bring people together and break down boundaries. Projects include:

Flourish

This project focusses on people with low level mental health issues or who are suffering loneliness and isolation. Flourish uses art-based activities such as storytelling, creative writing, poetry and painting in collaboration with guest poets and artists who have the experience of working with those with mental health issues. The course challenges the stigma about mental health. It creates an empowering, safe space for participants to be seen as co-creators of knowledge whose unheard experiences of distress can inform the larger narratives about 'recovery'. It has drawn out unknown or unrecognised talents in people and boosted self-confidence.

Working with Home Group

This group host weekly drop-in sessions: one for men and one for women. The men's group works primarily with Council tenants with Asperger's or on the autism spectrum. The help and support they provide helps sustain tenancies and increase people's self-confidence and ability to interact with others. The changes in people are a delight to see. From first joining as very reserved individuals who may avoid eye contact, they develop more confidence over time. The group have gone on to help support the library with charity fundraisers and seasonal celebrations.

Butterfly

The Butterfly Project raised awareness of and addressed child sexual exploitation (CSE) in Asian households. It was carefully designed by local Pakistani-heritage women to give women from the local Asian community information about CSE. The library community group (MVNA) applied for funding from South Yorkshire Community Foundation to pilot the tool kit. Women were initially engaged through arts and crafts sessions to create a non-threatening environment. The subject matter was then gently introduced. The sessions were so successful they were broadened out and delivered to other BME groups too. From its launch at Mowbray Gardens library, the Butterfly Project was subsequently delivered to groups in other areas, with MVNA securing additional funding through Safer Rotherham Partnership and the South Yorkshire Police and Crime Commissioner.

Ongoing risks and challenges ahead:

It is recognised that the Culture, Sport and Tourism sectors can contribute to a number of strategic outcomes, including:

- The economy of the Borough, supporting regeneration, neighbourhood working and place-making, building talent and skills and driving the development of the creative industries and the visitor economy
- Restoring civic pride, transforming perceptions of the Borough and rebuilding Rotherham's reputation

- Social outcomes: strengthening community cohesion, building empathy, reducing isolation, improving quality of life and enabling personal growth
- Enhancing health and well-being: encouraging physical activity, strengthening emotional resilience and positive mental health.

It is anticipated that the development and adoption of Rotherham’s Cultural Strategy during 2018-19 will offer additional opportunities to embed evaluation more effectively across the work of the service and our partners. This will enable the Council to better capture the impact of culture, leisure and green spaces on the lives, communities and economy of the borough.

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

Lead accountability:

Damien Wilson, Strategic Director – Regeneration and Environment

This quarter has seen both measures highlighting the Councils efforts to combat fly-tipping and other environmental crime exceed their targets with a total of 42 fly-tipping prosecutions and 6,673 fixed penalty notices being issued.

The Council has used new initiatives and used powers for the first time this financial year to help achieve this impact. This has included seizing vehicles which had been used in the commission of fly tipping and other waste offences and taking advantage of an increased CCTV capability, utilising funding from the Council, Parish Council’s and grant funding.

Although bad weather has impacted on the ongoing quarter on quarter improvement in missed bin collections the measure has seen a reduction from in the number of missed bins from 2016/17 and the return of 42.21 compares very favourably against the national average assessed by the Association for Public Service Excellence (APSE) of 61.12 missed bins per 100,00 for reporting authorities.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 3.B4 Number of missed bins per 100,000 collection (priority measure) – 51% for Quarter 4 was still under the target set of 60 despite poor weather during the quarter. The cumulative yearly outturn was 43.21%.</p>	
<p>Ref No. 3.B2(a) Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions) A cumulative outturn for the year of 42 prosecutions achieving a greater than 50% increase on the previous year</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 latest available information for the national average condition of the principal (A roads) and non-principal (B and C roads), which are in very poor condition and in need of repair is 3% and 6% respectively.

The Council’s principal and non-principal roads – A roads and B and C roads – which are in very poor condition and are in need of repair is currently 2% and 5% and this is a combined length of 554km of the adopted highway network.

Therefore the Council's principal and non-principal network – A roads and B and C roads – are in a better condition than the national average.

Ref No. 3.B1 (c) % of unclassified roads in need of repair (Priority Measure)

The latest available information for the national average condition of the unclassified roads network, which are in a very poor condition and in need of repair is 17%.

The Council's unclassified roads network, which is in very poor condition and in need of repair is currently 23% and this is 716km of the adopted highway network. The Council's unclassified network in 2014/15, which was in a very poor condition and in need of repair was 24%.

Therefore the Council's unclassified roads network is currently not in as good a condition than the national average. However, the Council has recognised this and has provided an additional investment. Accordingly this is the start of the second year of a three year award of £10m. Given the size of the network and the percentage difference between the Council's unclassified network and the national average, it is hoped the investment will continue to arrest the deterioration of the unclassified network.

Ref No. 3.B2 a) and b) Effective Enforcement action taken on Fly-tipping and other Enviro-crime (priority measure) This year significant progress has been made with investigation and enforcement tools for environmental crime offences. With regards to fly tipping enforcement the use of fixed penalty notices has increased for smaller offences and there has been an increase in the number of prosecution cases being brought for fly tipping and other waste offences. There have been 14 fixed penalty notices issued and 28 prosecution cases developed for fly tipping and other waste offences. This year the Council used new powers for the first time to seize 15 vehicles which had been used in the commission of fly tipping and other waste offences.

The Council has an increased CCTV capability, joining together resources funded by the Council, Parish Council's and grant funding to enable a significant number of CCTV cameras, which can be placed on lamp posts to deter and detect fly tipping as well as more covert equipment to catch fly tippers in the act. This has resulted in the objective for the financial year being exceeded. This will be enhanced in the next financial year with the realignment of services within Regulation & Enforcement to further focus on organised crime fly tipping and ensure there is a more consistent and joined up approach to enforcement and working with partners.

With regards to litter enforcement the contract has resulted in a significant enforcement capability and more than 6,500 fixed penalty notices for litter and dog fouling this financial year which appears to have had an impact on the street scheme of the town centre and has raised the profile of the issue significantly.

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 - 21 complaints have been received in Q4 in the areas shown above, bringing the cumulative figure to 84 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 for Street Cleansing of 2 and Grounds Maintenance of 0. This reduction has not been sufficient overall with Waste receiving 19 during the period, Waste has seen a particular focus by the public during the consultation period December and January.

Although the target has not been achieved this indicator has very small margin for change, with these services undertaking millions of operations per year within the public realm.

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 showed an improvement over the same period in 2016/17. A reduction from 46.92 full year performance in 2016/17 to 42.21 full year performance 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 4 performance of 51.06 was worse than Quarter 3 but this was due to adverse winter weather and snowfall affecting collections for over a week. Our year to date figures equates to only 0.042% 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 has met its target of recycling 45% of all household waste collected by the authority in 2017/18 with an anticipated year end recycling rate of 46.11%

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:

The increased level of fixed penalty to £150 for littering may have an impact on payment rates and income in the forthcoming financial year. This has been considered as part of the fees and charges setting process in March 2018.

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:

Rotherham’s economy has performed well over the last year with over £120m of investment leading to the creation of over 1,000 jobs having been announced. The Advanced Manufacturing Park continues to act as a magnet for investment and business confidence for the year ahead remains robust. The UK Powerhouse study, produced by Irwin Mitchell and the Centre for Economics and Business Research (Cebr) showed Rotherham continued to outperform other regional economies to maintain its position as one of the fastest growing economies in the UK. Rotherham’s year-on-year GVA* growth rate of 1.4% placed it just outside of the overall top ten best performing UK economies in Quarter 4 2017.

(* Gross value added – the total value of goods and services produced.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.A1 Overall number of businesses in the Borough - The total number of businesses in the borough has risen by 420 over the year.	
Ref No. 4.A7 Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure) - Gap to UK average for the economically active rate has fallen from 4.3% in 2016/17 to 2.1% in quarter 3 2017/18 (note – the most up to date data available is for the previous quarter).	
Ref No. 4.A8 Number of Planning Applications determined within specified Period - 100% of all Planning applications determined within specified periods.	

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 Overall number of businesses in the Borough – The number of businesses in the Borough has risen from 6,810 in December 2016 to 7,230 at the end of 2017.

The Rotherham Investment and Development Office (RIDO), has assisted 22 new growth enquiries over Quarter 4, supported 65 SMEs and delivered 27 business assisted outputs. Strategic development work has been initiated with 3 Rotherham based companies and two further businesses have secured a total of £2.3 million of funding from Sheffield City Region’s Business Investment Fund.

Other activity supported includes:

- Continuing work with McLaren, involving a supply chain event with small and medium-sized enterprise suppliers in the region;

- The Get up to Speed with STEM Event held at Magna Science Adventure Centre on April 18th, attracted over 2500 pre-registrations, over 80 exhibitors and many local Rotherham companies. The event was aimed at filling the skills gap in the engineering and related sectors and also had a business to business element.

Ref No. 4.A2 - Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old) (priority measure)- 58 businesses were started in Rotherham during 2017 this compared with 53 in 2016, a net gain of 5 businesses.

The business start-up programme Launchpad received 96 enquiries in this period, with 44 enquiries being received in February; double that of the same period last year. 11 Businesses were successfully supported to secure UK Steel Enterprise start up grants. A series of new business workshops was introduced in January and are open to both new and existing businesses based in Rotherham. Sessions are now delivered in the evening which is proving popular; a record 162 people attended workshop sessions on business related topics over the last quarter.

Ref No. 4.A3 - Number of new businesses started with help from the Council – 11 new businesses were started with assistance from the Council's RiDO Business Start-up Team during Quarter 4, this adds to a figure for the financial year of 55 businesses.

The Business Centres continue to perform well with average occupancy of 90%. Occupancy rates are: Century 96%, Moorgate 89%, Matrix 90% and Fusion 86%. Four businesses have moved on from the Centres as part of their growth strategies and 4 new businesses have moved in.

Ref No. 4.A4 Survival rate of new businesses (3 years) – The number of new businesses that survived in 2017 remained steady with an outturn of 60.5% of new businesses surviving against 59.5% in 2016.

RiDO has delivered an accelerator programme during this period. 10 companies were taken through an intensive 12 week business development programme which culminated in 8 businesses pitching their ideas for a potential investment from UK Steel.

Ref No. 4.A5 % vacant floor space in the Town Centre area – This measure remains linked to measure 3.A8 on pedestrian footfall and in quarter 4 the data showed a slight increase of vacant floorspace to 23.1% from 23% in quarter 3. This decline is seen at a national level due to changes in shopping habits.

As the Town Centre Masterplan comes to fruition, it is anticipated that the developments may help to reverse the decline in vacant floor space.

Ref No. 4.A6 Number of jobs in the Borough (priority measure) – There were 104,000 jobs in Rotherham at the end of 2016, (measure reported by Office of National Statistics,(ONS), Business Register and Employment Survey, and is reported annually but a year in 'arrears' i.e. 2017 data will be available towards the end of 2018. 104,000 shows an increase of 4,000 jobs since the end of 2015 and is well ahead of the target of 1,000 new jobs per year.

The work carried out and highlighted in the commentary above have all contributed to the steady increase in the number of jobs in Rotherham.

Ref No.4.A7 Narrow the gap to the UK average on the rate of the working age population economically active in the Borough (priority measure) – This measure has again performed well in with the gap narrowing further on economic activity compared to the national average. The national average is 78.2%, the outturn for Rotherham was 76.1% at the end of December, a gap of 2.1%. (Data for this measure is received from the ONS and the latest data is for the end of December 2017).

Although caution should be exercised on reliance on statistics for a single quarter, the last 2 returns received have shown a welcome trend towards narrowing the gap.

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 4 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 five quarter's submissions. Rotherham remains the top performing local planning authority nationally.

Ongoing risks and challenges ahead:

As reported last quarter ongoing risks and challenges relate to national economic performance; the local economy is performing well but it is inevitably influenced by national events. The Sheffield City Region Quarterly Economic Review reports that exporters in particular identify ongoing political uncertainties as a significant concern. A majority of firms indicate they face difficulties recruiting suitable staff, especially more skilled staff, with this sentiment at historically high levels among manufacturers.

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:

Good progress continues to be made delivering actions that enable residents in the borough to live in good quality accommodation that meets their need.

The excellent progress previously reported to maintain minimum standards of decency in stock owned by the Council has been sustained through Quarter 4. At the end of the quarter all tenants living in homes owned by the Council are in properties that are in reasonable state of repair, have efficient heating systems, are well insulated, have reasonably modern facilities and services and comply with minimum standards of health and safety for rented homes.

One of the key challenges the Council still faces however is to deliver more new homes to meet housing need. The target to deliver 641 more new homes in the year has not been met. 142 new homes were delivered in the final quarter bringing the overall total of new homes delivered in the year to 479, 162 homes below target. The difficulty the Council faces increasing the number of new homes in the borough is most homes are being built by private house builders or medium to large building companies. As such the supply of housing is driven by factors outside the Council's control including the cost of borrowing, currency values and the overall health of the economy. Because of this and the fact the Council finds it difficult to measure the overall impact its contribution makes as part of the overall total of new homes delivered in the borough a new indicator will be introduced into next year's Council Plan that will more specifically measure and report the number of new homes delivered in the borough that are a result of 'direct Council intervention'.

Property standards for tenants living in private sector accommodation are continuing to improve through the Selective Licensing Scheme. By the end of Quarter 4, 87% of properties eligible to register under the scheme have registered, 90% of the properties registered have been inspected to test landlord compliance against the terms and conditions of the licensing agreements the Council has issued and 94.2% of the properties inspected are compliant with the standards the Council set private landlords for renting accommodation in the borough.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.B2 % of stock that is non-decent – All housing stock owned and rented to tenants by the Council now meet minimum standards of decency	Ref No. 4.B1 Number of new homes delivered during the year (Priority measure) – 142 new homes were built in quarter 4, bringing the overall total of new homes built in the borough in the current to year 479, against an annual target of 641.

Performance story/narrative:

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

Excellent progress continues to be made delivering measures from the Housing Strategy which ultimately contributes towards improving standards in all sectors of the housing market. Decency standards for tenants living in the properties the Council owns are being maintained and the quality of accommodation for people living in the private rented sector are improving through the effective implementation of the Councils Selective Licensing Scheme. Increasing the supply of housing in the borough however continues to be a real challenge for the authority.

The Housing and Neighbourhood Service continues to operate effectively to deliver high levels of

performance against most of the indicators it uses to measure the overall health of the service. In recognition of the work it does to engage with its tenants, at this year's Tenant Participation and Advisory North Region Finals that were held in March 2018 in Manchester, the service was awarded the 'Excellence in Tenant Engagement Award'.

The following table provides some detailed information about the performance of the service in 2017/2018.

Measure	Target	Performance
% of Anti- Social Behaviour Cases Resolved	99.00%	99.80%
Rent collected as a percentage of rent owed (excluding arrears b/f)	98.98%	99.05%
Rent collected from current and former tenants as a percentage of rent due (including arrears b/f)	90.72%	91.40%
Rent arrears of current tenants as a percentage of rent due	10.13%	9.36%
Void Rent Loss	0.89%	0.80%
Aids & Adaptations	8 Weeks	3.29 weeks
% of repairs completed Right First Time	94.00%	96.03%
% of tenants satisfied with the repairs service	96.00%	99.40%
% of Planned and Capital Repairs Completed within target	95.00%	99.00%
% of Routine Repairs Completed within target	98.00%	98.15%
% of Repairs Appointments Made & Kept	99.00%	99.12%

Ref No. 4.B1- Number of new homes delivered during the year (priority measure) – The overall number of homes in the borough has been increased by 479 units in the Year. The target the Council set however for increasing housing supply was 641 units. The target therefore has not been met with a shortfall of 162 properties which is equivalent to 25.27% of the original target. 142 new homes were delivered in Quarter 4. 12 more than in Quarter 3 (130) 73 more than in Quarter 2 (69) and 4 more than in Quarter 1 (138).

Although the task of increasing the supply of new homes is difficult to achieve the Council is still continuing to work really hard to stimulate growth. The Council's efforts however are sometimes fettered by external influences, for example the bids it made to secure additional funding through the Government's Housing Infrastructure Fund that would help deliver new homes at Bassingthorpe Farm and the Town Centre were unsuccessful. Despite the setback the Council is continuing to work with representatives from Homes England, the body responsible for administering these funds to identify how future bids should be made.

One of the key factors that affect the delivery of more new homes in the borough is the availability of land on which more homes can be built. The Council is delivering significant numbers of units in the borough and supports the development of housing through purchasing units to rent as council housing. However in the wider context of housing provision most new homes are built by private housebuilders and building companies. The supply of housing therefore is heavily influenced by factors outside the Council's control.

Despite the fact that development land is at a premium because the authority is bound by Green Belt land some new developments are taking place; for example Waverly new community. Also following the adoption of the Care Strategy, the strategic element of the Local Plan by the Council in 2014, a large area of land at Bassingthorpe Farm has been re-designated to housing land on which 2400 more new homes will be built in the medium to long term. Some of the site is owned by the Council and work is currently ongoing with the other owner and Homes England to bring forward a comprehensive plan for development.

The second part of the plan; the Sites and Policies Document was submitted to the Secretary of State for approval on the 24th March 2018 and will, if approved, free up around 100 further housing sites, enough to meet the borough housing needs to 2029, which will provide developers with the real potential to build more new homes in the borough.

Work is also ongoing with industry partners and other agencies to facilitate the delivery of more homes. Construction has started on a Site Cluster programme with Wates to deliver new homes for private sale, council houses and shared ownership. The Council successfully bid for £6.8m under the Shared Ownership and Affordable Housing Programme to deliver homes for low cost ownership and rent. This along with the clusters programme will deliver 336 new homes in total over the next three years. We are continuing our focus on the town centre, and currently assessing bids for the development of around 180 homes on three sites. We are also considering proposals from developers for the regeneration of Forge Island, which may include proposals for housing development.

Tendering processes are also underway to procure developers to build new homes at Swinton Centre and York Road. The Council are working with partners in Homes England and Sheffield City Region to explore funding opportunities to accelerate rates of construction in the coming years. The Council are also piloting the use of off site construction on Council owned land to explore the potential to achieve faster and more efficient construction.

Ref No. 4.B2 - % of stock that is non-decent – Minimum standards of decency are being maintained in the stock the Council owns and rents to tenants. The solid progress made reducing the number of non-decent homes in the borough reported in quarters 1, 2 and 3 has been maintained in quarter 4 with all 162 properties the Council deemed to become non-decent at start of year now decent.

Work to reduce the number of non-decent homes has been carried out by Mears and Fortem, the Council's repairs and maintenance partners and has included replacement kitchens, bathrooms and associated electrical works. The main areas of the borough where work has taken place include; Swinton, Wingfield, Kimberworth Park, Rawmarsh, Canklow, Herringthorpe, Wath and Swinton. The overall cost of maintaining decency standards in all of the Council's stock is close to £480,000 and programmes of inspections are being used to quality assure work done by the contractors.

Next year's decency programme will include 118 properties or 0.57% of the stock the Council owns. Work programmes are currently being developed that will ensure all 20,393 properties owned by the Council meet the minimum standards of decency by the end of the next financial year.

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 Council's ability to control and improve standards of accommodation in the private rented sector were enhanced in quarter 4 when a further 47 properties registered on the Selective Licensing Scheme. The overall number of properties now registered on the scheme is 2050, which is 87% of the 2350 properties in designated licensing areas eligible to register on the scheme.

The Council's programme of inspections to test landlord compliance with the terms and conditions of the scheme continues to progress well with 1850 inspections completed by the end of quarter 4. 94.2% of inspected properties comply with the standards the Council has set for landlords renting accommodation in the private rented sector. The 94.2% compliance rate though 0.8% lower than the annual target of 95% is 0.2% higher than in quarter 3 and a massive 9.2% higher than for the same period in 2016/17.

It is evident Selective Licensing has brought unprecedented and sustained improvements in the quality of accommodation in the private rented sector. Whilst performance is currently slightly off target giant strides are being made to bring about meaningful and lasting improvements to the lives of residents living in this sector housing in the borough. Compliance levels are expected to increase even higher following the introduction of additional powers and enforcement tools for the Council to use to ensure landlords bring properties up to standard or face larger monetary penalties. From March the Council has received additional powers to levy monetary penalties of up to £30,000 on non-compliant landlords. Money from these fines can be invested back into the service to improve enforcement activity.

The 200 outstanding inspections will be completed before the end of the current calendar year and the 300 properties not yet registered will become registered before the end of quarter one in the new

financial year.

Ongoing risks and challenges ahead:

Despite the success the Council is having driving up standards for residents living in all sectors of the housing market its ability to deliver more new homes continues to be a major challenge. The target set to deliver 641 new homes in the current year was not met, nor indeed was the same target for 2016/17. Whilst many of the factors driving the delivery of new homes are clearly outside of the Council's control, the fact remains that currently there is an undersupply of accommodation in the borough.

The new indicator the Council has developed will help measure and report more accurately the impact it is having in respect of the overall delivery of new homes; however it will not necessarily drive up the supply of housing. The plans and strategies the Council has in place are more likely to drive up the delivery of more new homes. The real concern is that the target for this measure has been missed twice in the last 2 years and until performance levels are restored doubts will continue to remain over whether or not the Council can or will deliver more new homes to satisfy housing need.

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:

Good/improved performance:	Areas of concern:
n/a	n/a

Performance story/narrative:

n/a

Ongoing risks and challenges ahead:

n/a

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 Business Rates. Income from Council Tax and Retained Business Rates currently funds over one-third of the Council’s annual spend on providing services to citizens (excluding housing benefit payments, housing revenue account and schools grant funding).

Final Council Tax in year collection performance for 2017/2018 was 97.0% which was in line with the target but was 0.3% down on performance of 97.3% in 2016/2017.

A contributing factor in this reduction in Council Tax collection has been an increase in the net collectable debit of £0.6m since April 2017, a large percentage of which has been due to the Right Benefit Initiative (RBI) which has utilised HM Revenue and Customs data to check Council Tax Support claims and has seen a substantial number of awards being cancelled or reduced. Where the amount of 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.

Additionally, an abnormally high level of staff turnover across the Council Tax teams throughout 2017/2018 had an impact on the resource available to pursue Council Tax defaulters. Payment default itself increased from 2016/2017 across all recovery notices, reminders, summonses and Liability Orders. Liability Orders granted by the Magistrates’ Court increased by 3% from 2016/2017 levels which followed three consecutive years of reducing numbers.

Final Business Rates in year collection performance for 2017/2018 was 98.5% which was 0.5% up on target and 0.2% up on performance of 98.3% in 2016/2017.

Exceptions:

Good/improved performance:	Areas of concern:
<p>Ref No. 5.A1 - % Council Tax collected in year - Final collection performance of 97% in 2017/2018, although down on performance in 2016/2017, was in line with the target of 97%. National performance figures for this measure are not released until June 2018, however based on performance in 2016/2017 the 97% collection figure is likely to still be top quartile for Metropolitan Councils.</p>	<p>Ref No. 5.A1 - % Council Tax collected in year - Despite good performance on this measure the fall in collection compared with 2016/2017 is concerning. Performance will continue to be monitored closely throughout 2018/2019.</p>
<p>Ref No. 5.A2 - % Non-Domestic Rates collected in year - Final collection performance of 98.5% in 2017/2018 was 0.5% above the target of 98% and 0.2% above performance in 2016/2017.</p>	

Performance story/narrative:

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

Ref No. 5.A1 Council Tax in-year collection - Performance for 2017/2018 was 97% which was in line with target but 0.3% down on performance in 2016/2017.

Although performance fell by 0.3% in 2017/2018 the total Council Tax to be collected, including precepts, increased by £6.6m from the previous year to £117m. Income collected also increased by £6m to £113.4m.

The national Council Tax collection performance figures for 2016/17 released by DCLG showed Rotherham had the 4th highest collection rate amongst the 36 Metropolitan Councils. Although national figures for 2017/2018 will again not be released until June it is likely that based on performance in 2016/2017 the 97% collection figure is likely to still be top quartile for Metropolitan Councils.

Ref No. 5.A2 Non Domestic Rates (NDR) collection – Performance for 2017/2018 was 98.5% which was 0.5% above target and 0.2% up on performance in 2016/2017.

The national Non Domestic Rates collection performance figures for 2016/17 released by DCLG showed Rotherham had the 7th highest collection rate amongst the 36 Metropolitan Councils. Based on performance in 2016/2017 the 97% collection figure is likely to still be top quartile for Metropolitan Councils in 2017/2018.

Ongoing risks and challenges ahead:

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services. The Government's proposed move to 75% retention of Business Rates by 2020/21 will make the achievement of an excellent revenues collection rate ever more important.

A review of the Council Tax Support (CTS) scheme for 2018/2019 was undertaken and the resultant changes which came into effect on 1st April resulted in a reduction in the amount of support available to some CTS claimants. In addition, the increases in Council Tax rates for 2018/19 agreed by the Council and Preceptors may make council tax collection more difficult in some cases.

The challenge for the service is to improve its collection rates whilst recognising the potential impact of the increase in the rate of Council Tax.

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

Lead accountability:

Shokat Lal, Assistant Chief Executive

Overview of progress:

At year end 96% of pre-decision scrutiny recommendations have been accepted by Cabinet, which can be interpreted as demonstrating the value added to executive decision making by Members of the Overview and Scrutiny Management Board. This data suggests that both Cabinet and Commissioners have welcomed the views and suggestions of non-executive councillors in the decision making process and is evidence of the improvements to the authority's overall governance processes. 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:

Good/improved performance:	Areas of concern:
	Ref No 5.B.1 - Number of pre-scrutiny recommendations accepted: During Quarter 4, the number of recommendations accepted fell to 96%. This constitutes one recommendation which was not agreed in full (two over the full year).

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 but one recommendation from Overview and Scrutiny Management Board during Quarter 4 and an overall acceptance rate of 96% during 2017/18.

Overall during 2017/18 all but two pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made.

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. In future, the Scrutiny function aspires to undertake longer term pre-decision Scrutiny and identify where reviews can contribute to policy development and proposals at a far earlier stage than has been the case in the past two years.

Lead accountability:

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

Overview of progress:

During 2015 and 2016, the LGA undertook four polling surveys to find out what residents of Rotherham Metropolitan Borough Council (RMBC) thought about the Council and the borough in general.

Following the LGA’s withdrawal of direct support related to resident satisfaction, the Council paid to repeat the survey in June 2017 and again in February 2018, in order to consider the extent to which the views of residents have changed over time.

The most recent survey (Wave 6) was conducted between 16th and 28th February 2018 and the Rotherham sample was made up of a statistically representative random sample of 517 Rotherham residents (aged 18 or over) who were polled by landline telephone using quotas set by age and gender.

Wave 6 of the survey indicated 53% said that RMBC keeps residents ‘very well’ or ‘fairly well’ informed about the services and benefits it provides.

The number of complaints is slightly higher in this quarter compared to quarter 4 (305 quarter 4 against 301 quarter 3) and is 13% higher than the equivalent quarter of 2016/17.

The increase in the number of complaints received is being driven by changes in the Regeneration and Environment Directorate, including changes in processes relating to Riverside Customer Service Centre. In addition the contract with Kingdom has also generated complaints. There have also been increases in weather related complaints in the last quarter in both Regeneration and Environment and Housing.

The Council’s response rate for complaints has increased slightly to 83% but remains slightly below the target of 85% closed within the timescale. 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. However improvements in complaint handling in the Directorates are expected to continue to increase performance.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.C4 - % of residents who feel that the Council keeps them informed - 53% said that RMBC keeps residents ‘very well’ or ‘fairly well’ informed which is higher than the figures achieved for RMBC in the previous polls.	5.C2 - % of complaints closed within correct timescale: this has increased to 83% 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

Indicator 5.C1 – Total number of complaints received by the Council - The number of complaints received by the Council is slightly higher in this quarter compared to quarter 3 (305 against 301 last time) and is 13% higher than the equivalent quarter of 2017/18.

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.

Indicator 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 monthly performance figures have exceeded target. 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. However there are clear indications that efforts within those directorate are beginning to yield improvement in performance. If this continues then performance will exceed 85% in the next year.

Indicator 5.C3 – Number of compliments received - Numbers of compliments received increased, from 212 in quarter 3 to 240 in quarter 4. However it is lower than the figure reported (271) in quarter 4 last year. All Directorates are reminded in all management team meetings to engage with the reporting process.

5.C4 - % of residents who feel that the Council keeps them informed - 53% of Rotherham respondents in Wave 6 said that RMBC keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is lower than the most recent national result (59%), but higher than the figures achieved for RMBC in the previous polls and 9% higher than in June 2015. Young people (aged 18-24) and professional and managerial workers (social grade AB) were most likely to think that the Council keeps residents well informed.

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 - Figures for online service have not changed significantly in the last period and have slightly fallen. There are a lot of changes across Customer Services which make measurements hard to judge between periods. However a lot of background work is taking place to improve the technology required to provide the platform to shift more services online. The Customer Service and Efficiency Programme has identified a number of areas for quick wins which will be developed and implemented during the next period. Online Council tax bills reached approx. 11,000 households (approx. 10% of bills) in the first year of release.

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.

Ongoing risks and challenges relating to online transactions include: development of a Customer Relationship Management (CRM) system for online transactional services; new website which is more transactional; increased use of social media and delivery of the Customer Services Efficiency Programme.

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:

For a modern efficient Council the workforce must be structured to provide 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 93% this year continues to be high.

A key workforce priority is for a value driven and high performing workforce and significant progress has been made with Sickness absence 6% lower than last year at 10.26 days (target 10.3 days). The annual performance is below the CIPD Absence Survey benchmark figure of 10.5 days for Local Government.

Flexible workforce costs have decreased over the year with Agency expenditure seeing a 18% reduction during the year and over achieving the 10% reduction target set. Successful recruitment of qualified Social Workers has seen a significant reduction in expenditure in this area.

The use of agency staff within CYPS is being closely monitored and has reduced this quarter as predicted. The increase from August was due to the establishment of a new team which is currently being recruited for.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D2 Sickness days lost per FTE (Priority Measure) - Performance in the year has improved from 10.97 to 10.26 days. Target is 10.3 days	Ref No. 5.D1 % PDR completion (Priority Measure) - Performance at the year end is 93% against a target for the year of 95%
Ref No. 5.D3 Reduction in agency staff cost (Priority Measure) - Expenditure as at the end of quarter 4 has reduced 18%, 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) – in the final quarter of the year, following the issue of further reminders to senior managers, annual performance improved a further 1% leaving annual performance 2% short of target.

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 a decrease from the previous quarter with annual outturn achieving target. Targeting of specific issues within Directorates and an awareness training programme for managers 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 in the third quarter continuing into the final quarter of the year reducing the projected 22% reduction from performance in the first half of the year. By year-end, annual expenditure showed an 18% reduction from the previous year which is almost double the target reduction of 10%.

The Workforce Management Board continues to challenge and scrutinise the use of agency workers across the organisation and expenditure is expected to fall further in the next 12 months as vacancy levels within Children’s services reduce as more permanent Social Workers are appointed and take up post.

Ref No. 5.D4 - Reduction in the amount of CYPS agency social workers (Priority Measure) -

During the last quarter 19 appointments were made in Children's Social Care: 1 Head of Service, 2 Service Managers, 2 Team Managers, 9 Social Workers and 5 Newly Qualified Social Workers.

Recruitment remains busy and the standard of applicants has improved since the OFSTED rating was announced. This has also been boosted by a job fayre held on Saturday 10th February, supported by the Senior Leadership Team and social workers and Early Help which attracted over 20 prospective candidates who attended to find out more about working at Rotherham.

Interviews for 15 Social Workers are taking place week commencing 9th April and an Assessment Centre for the remaining Advanced Practitioners on 18th April. The Joint Assistant Director Commissioning, Performance and Quality (RMBC and CCG children's services) is being advertised and this will close on 22nd April.

During the year 33 internal candidates have been successful in either sideways career moves or promotions and 9 agency workers moved over to permanent contracts. The internal promotions have impacted on agency social workers being recruited to cover for the associated vacancy whilst recruitment for permanent workers takes place.

The use of agency staff is being closely monitored and has reduced this quarter as predicted. There are currently 71 agency workers in children's social care with 9 working on Operation Stovewood or Complex Abuse, if these are excluded from the numbers then the agency workers are 62 which equates to 14.59% of the workforce. The increase seen in August was due to the establishment of a new team in the Localities Service which is in the process of permanent recruitment.

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. The 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.

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 ongoing with options for consideration on changes to process under development.

Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service. Further attendance management training for managers was undertaken over the final quarter and targeted intervention of hotspot areas continues.

Agency usage in Children's, circa £1.7m less than the same time last year, continues to account for 59% 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 10.5% in Rotherham. By the year end the Council had 32.5 vacant posts, 11 of which had been appointed to with employees due to start work in the first quarter of 2018.

Agency usage in Adult Social Care, down 25% from the previous year, is expected to continue into the next financial year 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