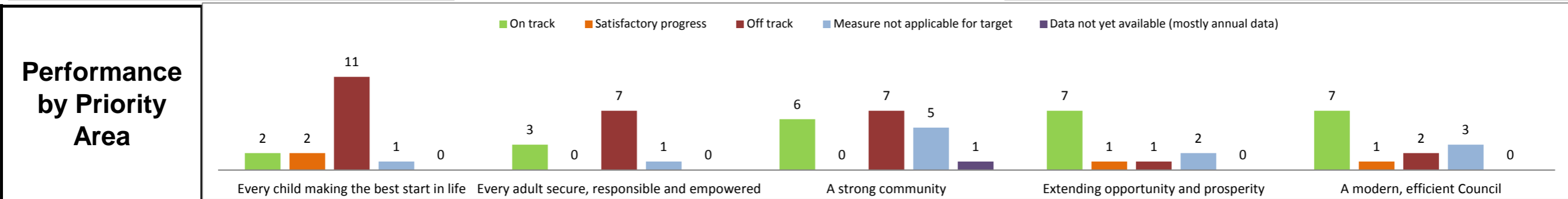
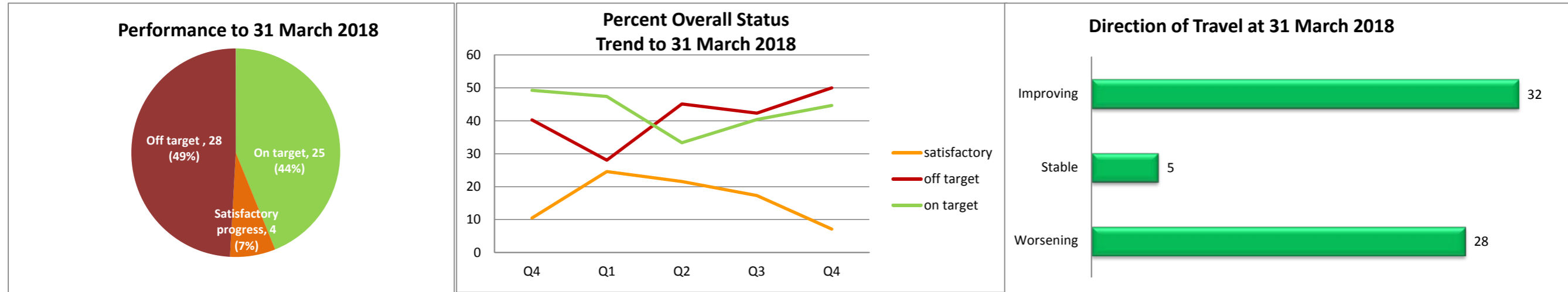
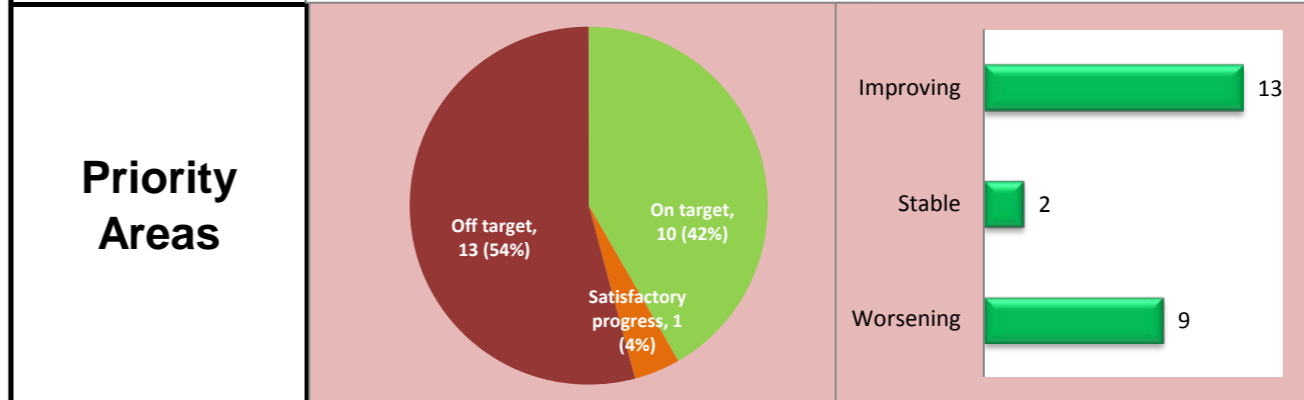
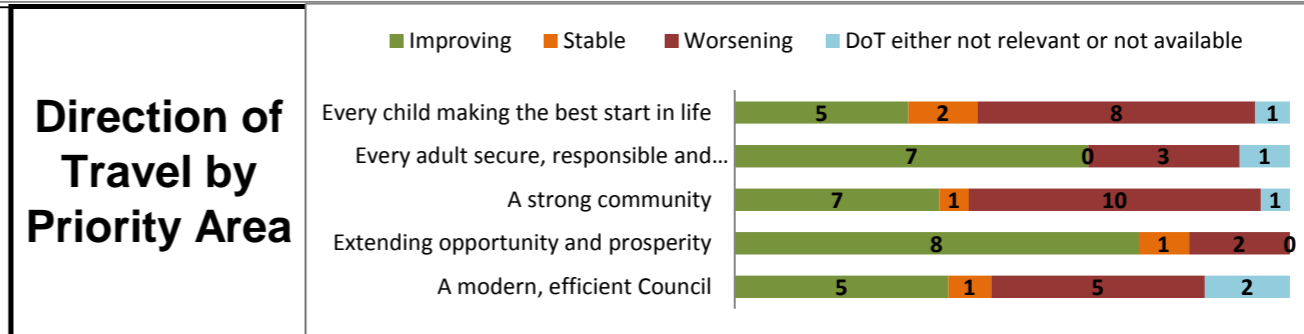


Council Plan 2017/18 Performance Report Dashboard at 31 March 2018



- ### Red Flags
- Indicators off track in Q3 and still off track in Q4**
- 1.A1 - Reduction in Children in Need rate per 10,000 population under 18 (Priority Measure)
 - 1.A2 - Reduction in the number of children subject to a CP plan per 10,000 population under 18 (Priority Measure)
 - 1.A3 - Reduction in the number of looked after children per 10,000 population under 18 (Priority measure)
 - 1.A5 - % children who are subject to repeat child protection plans (within 24 months)
 - 1.A7 - Reduce the number of disrupted placements (Priority Measure)
 - 1.B1a - % children and young people who attend a good or better school
 - 1.B3 - % of young people aged 16-18 who are Not in Education, Employment or Training (NEET)
 - 1.B4a - Increase the number of Education Health and Care Plans completed in statutory timescales
 - 1.C1 - Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)
 - 2.A1a - Successful completion of drug treatment - a) Opiate users aged 18 - 75
 - 2.A1b - Successful completion of drug treatment - b) Non Opiate users aged 18 - 75
 - 2.B3 - Number of people who are provided with information and advice at first point of contact (to prevent service need)
 - 2.B9 - All age total number of people supported in residential/nursing care for adults (Priority Measure)
 - 3.A1a - Public perception of ASB (via the "Your Voice Counts" quarterly survey)
 - 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy by obtaining the BTEC/NCQ (Priority measure)
 - 3.A8 - Aggregate Pedestrian footfall in the Town Centre
 - 3.B3 - Total number of customer contacts by service area and overall total.
 - 4.B1 - Number of new homes delivered during the year (Priority Measure)
 - 5.D1 - % PDR completion (Priority Measure)



Appendix B

Council Plan 2017/18

Performance Report

Quarter 4 Performance Scorecard (data for March 2018)

Please note: Although care is taken to ensure data is as accurate as possible, delays in data input can result in changes in figures when reports are re-run retrospectively.







Document Details

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Summary

	Measure progressing above or in line with target set	25	35.7%
	Measure progress has been satisfactory but is not fully reaching target set	4	5.7%
	Measure has not progressed in accordance with target set	28	40.0%
	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	12	17.1%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	1	1.4%

	Numbers have improved	32
	Numbers are stable	5
	Numbers have got worse	28
	Direction of Travel is not applicable	5

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)										
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18	
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population under 18) (Priority measure)	Mel Meggs - CYPS	low	Monthly	336.9	✘	🔄	320	359.8	359.8	382.4	342.1	403.8	413.8	417.4	416.0	413.8	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The demand at the end of Qtr 4 (413.8) shows a further increase on previous Qtr's and continues the pattern of demand through the year from 382.4 at the end of Qtr 1 and data suggests the Council are above the statistical neighbour average (372.68) and the national average (337.7). N.B. Following data validation, performance has been refreshed where necessary.
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18) (Priority measure)	Mel Meggs - CYPS	low	Monthly	60.3	✘	🔄	65.4	65.6	65.6	75.3	91.7	107.1	115.9	106.6	111.3	115.9	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The trend for the number of children with a CPP has increased (370 2016/17 – 656 end of Qtr 4), as a rate this remains higher than that of statistical neighbours (56.6) and the national average (43.3), at 115.9. N.B. Following data validation, performance has been refreshed where necessary.
		1.A3		Reduction in the number of Looked After Children (rate per 10k population under 18) (Priority Measure)	Mel Meggs - CYPS	low	Monthly	85.9	✘	🔄	76.6	86.6	86.6	91.5	91.5	103.9	110.3	106.7	107.6	110.3	There is no good or bad performance however the aim is to ensure performance is in line with the national average. The recent decline in admissions to care was reversed in March with 34 children admitted to care which brought the total numbers of LAC at the end of Qtr 4 to 624, compared to 487 at the end of 2016/17. The rate per 10,000 of the population now stands at 110.3 as compared to the statistical neighbour average of 81.3 and the national average of 62 (as reported at March 2017). N.B. Following data validation, performance has been refreshed where necessary.
		1.A4		Increase the number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (633 families)	✓	🔄	100%	100%	100%	27%	68%	117%	169%	140%	151%	169%	Annual target of 100% (633 families) is by March 2018. Performance is reported cumulatively and is therefore YTD and performance at the end of Q4 shows an over achievement of target.
		1.A5	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	Mel Meggs - CYPS	low	Monthly	% children who are subject to repeat child protection plans (within 24 months)	4%	✘	🔄	4.7%	9.2%	9.2%	11.4%	9.5%	10.1%	8.7%	10.1%	9.1%	8.7%	As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st March 2018. Children subject to repeat plans has decreased during Qtr 4 but remains relatively high at 8.7%. N.B. Following data validation, performance has been refreshed where necessary.
		1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	□		200	231	73	45	39	48	37	5	12	20	There is no target for this measure as numbers can fluctuate significantly.	
		1.A7	Reduce the number of disrupted placements (Priority Measure) definition: % of LAC who have had 3 or more placements - rolling 12 months	Mel Meggs - CYPS	Low	Monthly	9.6%	✘	🔄	13.0%	11.9%	11.9%	12.9%	13.7%	11.6%	13.1%	12.0%	13.2%	13.1%	Qtr 4 shows a decline from Qtr 3. The increase in LAC is part of a national trend and as a result the placement market is increasingly saturated making appropriate matching decisions an increasing challenge. N.B. Following data validation, performance has been refreshed where necessary.	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual										Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly				Monthly							
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18				
		1.A8	Placements - Improve Quality of Care for looked after children	Reduction in the proportion of LAC commissioned placements	Mel Meggs - CYPs	low	Monthly	39.5%	✗	🔄	43.5% (188/432)	43.2% (211/488)	43.2% (211/488)	46.9% (243/518)	50.8% (263/518)	49.1% (289/588)	50.5% (315/624)	48.5% (233/604)	49.6% (302/609)	50.5% (315/624)	The percentage of commissioned placements increased slightly during Qtr 4 as well as the number of LAC. There continues to be a number of initiatives in place; including the Out of Authority (OoA) Panel process which continues to drive the move out of OoA placements and to date 9 young people have been supported to do this. Recruitment of foster carers over the course of the year is above target (19 new foster families and 30 new placements as compared to the target of 25 new placements). N.B. Following data validation, performance has been refreshed where necessary.			
B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1 (a)	Sustainable Education and Skills	% children and young people who attend a good or better schools	Dean Fenton - Interim Education and Skills Lead	high	Termly	Inline with or above the national average (Academic Year)	✗	🔄	86% (End of the summer term 16)	81.5% (End of the summer term 17)	84.1%	82.6%	81.5%	84.0%	81.2%				The published OFSTED inspection outcomes for a secondary academy and primary academy both with large pupil cohorts has reduced the overall aggregated outcome in quarter 4. The previous inspection judgement for both schools was 'good' and they are now judged as 'requiring improvement'. Q4 performance is currently below the latest available national average of 88% (31st August 2017)			
		1.B1 (b)		% of early years settings which are good or better	Dean Fenton - Interim Education and Skills Lead	high	Termly	Inline with or above the national average (Academic Year)	✓	🔄	86.7%	95.6%	95.6%	94.6%	95.6%	96.5%	95.0%				There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which can affect the overall data and month on month changes. 9 providers have de-registered or had their registrations cancelled in Q4; 43 providers have received an Ofsted Early Years Inspection in Q4. Q4 performance is 1% above the national average of 94% (December 2017)			
		1.B2 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Dean Fenton - Interim Education and Skills Lead	low	Monthly	2,500 Academic Yr	●	🔄	3,555	3,120	1,064	745	544	1097	791 (YTD 2191)	323	247	221	Please note that this is an annual measure which is based on the academic year. Therefore it is not yet possible to report on fixed term exclusions for the academic year 2017 – 2018 until the end of July 2018. The current trajectory (Q3 and Q4) is positive for both secondary and primary fixed term exclusion rates. Year to date (academic), secondary fixed term currently stand at 2191 and primary are currently 260 with a term remaining. As schools are establishing a more robust graduated response to SEMH preventative work, they are making use of fixed term exclusions as part of that mechanism, using this opportunity to explore alternative approaches to children's education. N.B. Following data validation, performance has been refreshed where necessary.			
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	🔄	406.0	358.0	106	110	50	146	85 (YTD 260)	35	22	28				
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)	David McWilliams - CYPs	low	Monthly	Local Dec target - 3.5% Annual Target 3.1% (Local Annual target based on Dec, Jan, Feb Ave)	✗	🔄	5.3%	3.1%	3.1%	4.1%	1.8%	3.2%	3.3%	3.2%	3.6%	3.3%	The position at the end of March shows a NEET figure of 3.3% (against a local target of 3.5% - target based upon the annual average measured over 3 months - Dec, Jan, Feb) Work is on-going across the service to ensure Young People are contacted wherever possible to support them to access and maintain engagement in education, employment and training.			
1.B4 (a)		Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	90% by April 2018	✗	🔄	58.30%	52%	52%	55% (Sep 14 - Jun 17) 47% (Apr 17 - Jun 17)	57% (Sep 14 - Sep 17) 87% (Jul 17 - Sep 17)	55% (Sep 14 - Dec 17) 40% (Oct 17 - Dec 17)	54% (Sep 14 - Mar 18) 52% (Jan 18 to Mar 18)	54% (Sep 14 - Jan 18) 50% (Jan 18 only)	48% (Sep 14 - Feb 18) 48% (Feb 18 only)	61% (Sep 14 - Mar 18) 61% (Mar 18 only)	Performance is shown as cumulative from September 2014 to September 2017 & in period performance. The increase in Q4 occurred alongside the drive towards achieving the conversion of ALL Statements to Education Health and Care Plans which was set by the DfE to the 31st March 2018. The Year to Date figure is 56.5%					

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target												Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
									Overall status	DOT	Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18		Mar-18
		1.B4 (b)	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Increase the number of Statements transferred to Education Health and Care Plans (based on Conversions cumulative from September 2014)	Dean Fenton - Interim Education and Skills Lead	high	Monthly	100% by April 2018	✗	↻	19% (191/998)	47% (464/998)	47% (464/998)	48% (477/998)	62% (621/998)	70% (697/998)	98% (975/998)	72% (722/998)	77% (772/998)	98% (975/998)	Performance is cumulative from September 2014. 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. 17 of the remaining 23 conversions are already at EHCP draft stage with 6 at working document stage. The figure at Q4 identified all conversions of Statements to EHCP's and where Statements have ceased.
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly	17%	✗	↻	18.1%	17.0%	17.0%	20.0%	21.2%	21.1%	n/a (due Jul18)				National ambition was 11% or less by the end of 2015. 2016/17 full year for Rotherham was 17.0% which achieved the local target for 2016/17 of 18.4% or below. However, this was skewed by a very low Q2 figure. The 2017/18 local stretch target was set at 17.0% and not lower due to this and the potential impact of funding cuts. Figures for 2017/18 for Quarters 1 to 3 are well above target and Year-to-Date is 20.8%. Actions include specialist stop smoking services and referring pregnant women to Children's Centres for ongoing support.

Corporate Priority 2 – Every adult secure, responsible and empowered

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual		Quarterly				Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18		Mar-18
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✗	⬇️	6.3% (2015)	3.9% (2016)	4.7%	3.9%	3.5%	4.4%	n/a (due May18)				Opiate exits remain a performance challenge for the current service provider. Public Health has increased the performance management on this area (see Performance Report for details) A new provider has been contracted for services from April 2018 with clear expectations for improved recovery targets (exits) Overall status is based on the latest available quarter (Q3). Rotherham's figure of 4.4% is outside the Top Quartile range of 7.6% - 11.1%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	As above	✗	⬇️	42.9% (2015)	36.9% (2016)	42.2%	36.9%	36.8%	34.6%	n/a (due May18)				Performance on non-opiates has worsened recently. Performance is expected to improve in line with opiate once the new provider is in place. Overall status is based on the latest available quarter (Q3). Rotherham's figure of 34.6% is outside LA Comparators Top Quartile range of 40.0% - 44.7% but statistically similar to England (36.8%). NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met.	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	80%	✓	⬆️	72%	85%		99%	97%	96.20%	98.50%			Performance continues to be above target which suggests MSP (Making Safeguarding Personal) approach is embedded within the safeguarding process.	
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (Priority measure)	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	250	✓	⬆️	278	214	214	68	144	244	358			Performance is based upon no of S42 enquiries completed per 100,000 population. Target is an annual target and equates to 511 completed S42 enquiries in year. 738 enquiries have been completed in 2017-18.	
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	2,750	✗	⬇️	944 (Nov-Mar)	2,780	2,780	566	573	658	655			Performance is reflective of numbers of people (not currently in receipt of services) who are provided with information/advice at first point of contact without the need for formal assessment of need. The improved rate in Q3 has been sustained in Q4. Discussions have taken place with single point of access team to clarify recording of information and advice within LAS. Further meetings to take place to further explore and quality assure data which is included in this performance indicator.	
		2.B4	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	Gordon Waigand - Head of Service - Localities, Transitions and High Cost Placements	High	Quarterly	22%	✗	⬇️	17.5%	19.2%			20%	20%	19.80%	19.98%			Data excludes MH.
		2.B5		Number of carers assessments	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	Baseline year	□	⬆️	2,420	771	466 (year end total)	484	502	502	563			Baseline year - Data now being extracted using bespoke performance reporting. Q1 and Q2 numbers updated for consistency. Indicator being revised for 2018-19 to exclude joint carer assessments to align with Care Act guidance. 2017-18 baseline using amended methodology would equate to 570 Carers Assessments completed in year.	
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (offered the service) (Priority measure)	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Annual	2.5%	✗		1.7%	1.8%					2.24%				Annual indicator data is collected October -December 17 based upon hospital discharges to reablement services. Q4 score is estimate (using 2016-17 discharges) as awaiting publication of HES statistics by Department of Health. There were 176 older people offered reablement in the 2017-18 collection period.
		2.B7		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	75%	✓	⬆️	86.1%	81.9%	81.9% (year end)	87.5%	88.0%	87.40%	88.00%			Data shows "as at" position at the end of each quarter. Performance from LAS 'out of box' reporting. Bespoke reporting being developed to support service with new performance management systems. Revised performance will be available once year end statutory return processes are complete (this is expected to impact current reported performance negatively)	
		2.B8	We must commission service effectively working in partnership and co-producing with	All age numbers of New permanent admissions to residential nursing care for adults (Priority Measure)	Gordon Waigand - Head of Service - Localities, Transitions and High Cost Placements	Low	Quarterly	315	✗	⬇️	432	356		76	148	233	351				Performance includes 59 people who have been in a short stay placement for longer than 28 days.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18		Mar-18
		2.B9	users and carers. We must use our resources effectively.	All age total number of people supported in residential/nursing care for adults (Priority measure)	Richard Smith - Interim Assistant Director of Independent Living and Support	Low	Quarterly	1,000	X	🔄	1,288	1,111		1,091	1,101	1,026	1,023				Performance relates to the number in residential/nursing care on the last day of each quarter.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual												Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly				Monthly						
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18			
Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1(a)		Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Tom Smith - Regeneration and Environment	Low	Quarterly	5% reduction on 2016-17 (27% Annual Target)	✘	🔄	30%	32%	35%	35% (3% increase on target)	34% (2% ahead of 16/17 outturn and 1% decrease on Q1)	34% which is a 4% increase on the same period 16/17.	33% which is a 1% increase on the same period 16/17 but a 1% reduction on Q3.				(Source of Data: Your Voice Counts Survey- Question, "How much of a problem is ASB in your area" - % of respondents who perceive as a problem))		
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	Baseline Year	□	🔄				85 callers came under the repeat victim criteria	94	67	63						
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	24.2% (Which is a 10% Increase in % of cases leading to positive outcome 1-10 on South Yorkshire Police Crime Analysis Pages (CAP))	■			38%	22%		13.95% which equates to a -0.7% reduction on the same period last year.	15.19% which equates to a 2% increase on the same period last year.	17.86% which equates to a 2% increase on the same period last year	Currently not available, see data notes				Reliable data in respect of outcomes cannot be provided at this time by South Yorkshire Police due to the change over to the new 'Connect' system. These issues were highlighted at the SRP Board meeting on 9th April by Supt Steve Chapman.	
		3.A3		People at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) Maintaining accommodation c) Securing Accommodation	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline Year	□	🔄			a) 99.5% b) 100% c) 98%		a) 98% b) 100% c) 100%	a) 100% b) 98.5% c) 80%	a) 99.6% b) 97.8% c) 95.6%	a) 99.62% b) 91.29% c) 83.82%				Data obtained from Outcomes report supplied by Commissioning Team/ Rotherham Rise. Client base of those offered support is 304 over the course of 17/18. The accommodation based outcomes have both seen decreases this quarter, this is due to residents being asked to leave before their long-term accommodation needs are resolved. This is due to serious breaches of their license agreement	
		3.A4		Ensure an robust, effective and efficient licensing service	Tom Smith - Regeneration and Environment	High	Quarterly	100% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed 4) drivers that have obtained the BTEC / NVQ qualification.	✘	🔄	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 100% 3) 100% 4) 81%	Figures for each indicator: 1) 100% 2) 100% 3) 100% 4) 87%	Figures for each sub-indicator: a) 100% b) 100% c) 100% d) 94.4%	Figures for each sub-indicator: a) 100% b) 100% c) 100% d) 99%						
		3.A5 a)		a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	✘	🔄	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 81% December 2016 satisfied or fairly satisfied			79% (Wave 5 June 2017) satisfied or fairly satisfied			75% (Wave 6 February 2018) Very or fairly satisfied				There was a temporary switch to a 12 month survey, however a decision has been made to revert back to a 6 monthly survey. The survey was carried out slightly later than anticipated in February 2018 as opposed to December 2017, which may have had a seasonal effect on the outcome.	
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	✘	🔄	69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 66% December 2016 very or fairly satisfied						56% (Wave 6 February 2018) Very or Fairly 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. This question was not asked in the previous survey so there is no data for Wave 5. There is no national comparison for this question. There was a temporary switch to a 12 month survey, however a decision has been made to revert back to a 6 monthly survey. The survey was carried out slightly later than anticipated in February 2018 as opposed to December 2017, which may have had a seasonal effect on the outcome.	

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual												Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly				Monthly						
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18			
A. CC		3.A6		Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn , develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>					102,809	94,387	101,789	101,243				This is a baseline year. This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research, contribute to community capacity-building, resilience and employability.		
		3.A7	Create a rich and diverse cultural offer and thriving Town Centre	Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>					a- Libraries & CSC) 97.98%	a- Libraries & CSC) 99.70%	a- Libraries & CSC) 99.76%	a- Libraries & CSC) 99.01%				This is a baseline year and customer feedback systems are still being rolled out across services. Customer satisfaction within Libraries and Neighbourhood hubs remains high. Customer satisfaction with culture, sport and tourism services is assessed as % of people who said their overall experience was satisfactory. Nb- Parks and Open Spaces is assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks. Rating shown is from the 2016/17 survey, Next survey is due summer 2019.		
		3.A8		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>22,000,000	<input checked="" type="checkbox"/>		23,699,399	21,851,449	4,808,955 (21,851,449 - Cumulative)	4,875,248 (an 13.5% decrease on Q1 16/17)	4,820,432 (an 15.07% decrease on Q2 16/17)	4,526,577 (an 11.47% decrease on Q3 16/17)	3,642,730 (an 18.68% decrease on Q3 16/17) (Cumulative 17,864,987)				The closure of Primark in Nov 2017 has had a negative impact on footfall, resulting in an average monthly decline of 40% alone on High Street.		
		3.A9		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thrybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties (Priority Measure)	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>						a: 151,538 b: 37,167 c: 18,358 d: 293,573 e: 0 f: 9200 g: 7,609 h: 341,501 i: 1320 (est) Total no. of visits = 820,266	a: 133,092 b: 44,758 c: 10,127 d: 283,770 e: 12,326 f: 52,800 g: 9,298 h: 304,896 i: 0 Total no. of visits = 851,067	a: 126,700 b: 14,508 c: 34,785 d: 186,426 e: 11,443 f: 7,560 g: 6,823 h: 304,920 i: 0 Total no. of visits = 693,165	a: 127,521 b: 13,784 c: 23,711 d: 270,851 e: 11,446 f: 100 g: 7,271 h: 345,253 i: 0 Total no. of visits = 799,937				Libraries & Neighbourhood Hubs showed an increase in visits compared to the previous quarter. A programme of events to attract visitors such as the Ann Frank and You exhibition, February Fun Festival, April Half term activity programme, lego club launch along with the growth of partnerships and the development of a number of community group activities have taken place. It is felt that the performance would have been higher had there not been a sustained period of bad weather. Engagement with events through Heritage Services is lower than expected due to staff capacity (with two key posts on sick leave impacting on delivery). Overall target set for number of engagements with Heritage Services has been exceeded for 2017/18	
	3.B1 (a)	Percentage of the principal road network in need of significant repair		Tom Smith - Regeneration and Environment	Low	Annual	4%	<input checked="" type="checkbox"/>		3%	3%					2%					The target is based on the national average condition and the Council aspires to be good or better.		
	3.B1 (b)	% of the non-principal road networks in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	7%	<input checked="" type="checkbox"/>		6%	7%					5%						The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 7% to 6%		
	3.B1 (c)	% of unclassified roads in need of repair (Priority Measure)	Tom Smith - Regeneration and Environment	Low	Annual	<22%	<input checked="" type="checkbox"/>		24%	23%	23%	23%	23%	23%	23%						Although, the target may not be achieved the direction of travel is positive and has improved from 24% in March 2016. This is the first year of the 2020 Roads Programme, which will see an investment of £10m over three years. In 2017/18 £3m will be spent repairing the unclassified network i.e. estate roads. This will enable a total of 80 roads or 20,555sqm to be repaired by this initiative.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)											
											Annual		Quarterly				Monthly																	
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18														
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B2(a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions) (Priority Measure)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	✓	🕒	Not available - baseline year	25	4	6	12 (Cumulative)	23 (Cumulative)	42 (Cumulative)	Not currently available	Not currently available	Not currently available	This has measured the number of cases where a court hearing has taken place within the financial year as well as the number of cases where there is sufficient evidence to prosecute for an offence and which have been prepared for prosecution. The increase in quarter 4 is due to a number of investigations which have progressed from the investigation stage to the legal service approval stage.													
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions) (Priority Measure)	Tom Smith - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	✓	🕒	Not available - baseline year	185	117	1,685	3,659	5,897	6,673	Not currently available	Not currently available	Not currently available														
		3.B3	Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Tom Smith - Regeneration and Environment	Low	Monthly	5% reduction,(target 75 cumulative) in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management)	✗	🕒	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 'Complaints 79	44 735 (Cumulative figure for year)	Grounds Maintenance i) Compliments 2 ii) Compliments 7 iii) Service Requests 370 Street Cleansing i) Compliments 6 ii) Compliments 7 iii) Service Requests 1938 Waste Management i) Compliments 15 ii) Compliments 8 iii)Service Requests 9032 Total cumulative complaints figure= 23	Grounds Maintenance i) Compliments 1 ii) Compliments 2 iii) Service Requests 812 Street Cleansing i) Compliments 3 ii) Compliments 2 iii) Service Requests 2883 Waste Management i) Compliments 20 ii) Compliments 3 iii)Service Requests 9333 Total cumulative complaints figure= 47	Grounds Maintenance i) Compliments 2 ii) Compliments 0 iii) Service Requests 87 Street Cleansing i) Compliments 4 ii) Compliments 5 iii) Service Requests 1717 Waste Management i) Compliments 10 ii) Compliments 7 iii)Service Requests 8665 Total cumulative complaints figure= 63	Grounds Maintenance i) Compliments 1 ii) Compliments 23 Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 2442 Litter i) Compliments 0 ii) Compliments 0 iii)Service Requests 465 Waste Management i) Compliments 19 ii) Compliments 11 iii)Service Requests 8328 Total cumulative complaints figure= 84	Not currently available	Not currently available	Not currently available	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															
		3.B4																		Ensure an efficient and effective waste and recycling service	Tom Smith - Regeneration and Environment	Low	Quarterly	60	✓	🕒	62.7	46.92	29.82 (46.92 - YTD)	46.07	Q2 - 38.78 Overall YTD - 42.42	Q3 -33.90 Overall YTD - 39.86	Q4 51.06 Overall YTD - 42.21	Bad weather and a week of Snow has increased the amount of reported missed collection in March , however we are still seeing a quarter on quarter improvement in 2017/18. The quarter 3 figure of 33.09 equates to only 0.033% of all bin collections being reported as missed. The Association for Public Service Excellence (APSE) performance reports an average of 61.12 missed bins per 100,00 for the full year performance for reporting authorities.
		3.B5																		% of waste sent for reuse (recycling and composting) (Priority Measure)	Tom Smith - Regeneration and Environment	High	Quarterly	45%	✓	🕒	43.11%	45.30%	45.3% (Cumulative)	52.53%	51.57% Current estimate for March 2018 - 45.25%	48.75% Current estimate for March 2018 - 45.74%	46.11%	The figure supplied for Q4 has a small element of Estimation. Most of the details of waste arising's form Jan to Mar have been received but we still are awaiting some waste tonnage data for March (From 3rd parties waste disposers and they need to calculate their data before supplying. Not due until end of Apr) But figure is within 1% of actual.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual												Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly				Monthly									
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18						
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Overall number of businesses in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	7,000	✔	🔄	6,390	6,810	6,810				7,230				This data comes from the ONS UK Business Counts (Inter Departmental Business Register) which is only updated annually . For Rotherham 7,230 in 2017.					
		4.A2		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old (Priority Measure)	Paul Woodcock - Regeneration and Environment	High	Annual	55	✔	🔄	47	52.6	52.6					57.9				This data comes from the ONS UK Business Counts Register. Latest data released 2017 for start-ups in 2016				
		4.A3		Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	□	🔄	Not available as not previously required	Not available as not previously required		7	22	15	11									
		4.A4		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	✔	🔄	60%	59.9%							60.5%				Source: ONS Business Demography 2016 (released Nov17). NB, As at 31/03/17 the survival rate of business using RMBC Incubation services was 85%			
		4.A5		% vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Baseline Year	□	🔄	Not available as not previously required	Not available as not previously required		19.30%	22.30%	23%	23.1%							Service reported last month on % of vacant units, which is how this was historically measured. Q1 & 2 data amended to reflect the % of vacant floor space. Please note amended figure for Q2 due to the rectification of a formula error.		
		4.A6		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	✔	🔄	100,000	104,000							104,000 (annual data for 2016/17)				Source the ONS Business Register and Employment Survey. Updates released annually. Latest return 104,000 employee jobs for year ended 31/12/16			
		4.A7		Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	For 2017/18, reduce the gap from 4.3% to 4.0%. Achieve national average in next 5 years (0.8% reduction a year)	✔	🔄	1% gap	4.3%	4.30%	4.5% (June 17 data)	3.1% (Sep 17 data)	2.1% (Dec 17 data)	Not available (quarter behind)						Dec 17 data 4Q avg for Rotherham = 76.1% compared to UK rate of 78.2% Source, ONS Population Survey			
		4.A8		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	✔	🔄	89.9%	99.9%				a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%				Local Government Association Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the city region (and 3rd lowest cost nationally for our peer group).			
B. In the social rented, private rented or home		4.B1	Implement the Housing Strategy 2016-2019 to provide high quality	Tom Bell - Adult Social Care and Housing	High	Quarterly	641 (10% more homes than 2016/17)	✘	🔄	663	593	91	138	69	130	142				142 new homes were built in the borough during the 4th quarter of the year. This represents an increase of 4 homes compared to quarter 1, 73 more homes than quarter 2 and 12 more than quarter 3. Despite the gradual increases in the number of homes delivered the overall total of 479 homes that have been delivered in the year is 162 properties below target. Many external factors impact on the delivery of this measure which include market/investor confidence in the housing market, the cost of borrowing and currency values. The Council is however confident that the supply of housing will be increased in the near future. The DOT rating is based on comparisons in performance between this and last years (2016/17) year end performance						

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT											Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18	
B. People live in high quality accommodation which meets their need, whether ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B2	accommodation	% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✓	🔄	0.00%	0.00%	0.00%	0.51%	0.40%	0.25%	0.00%				By the end of quarter 4 all of the stock the Council owns and rents tenants meets the minimum standard of decency. Programmes of work are in place for next year to ensure the 118 properties that will fall out of decency will be made decent by the end of the financial year. The DOT rating is based on comparisons in performance between quarters 4 and 3 of the current year.
		4.B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Tom Smith - Regeneration and Environment	High	Monthly	95%	●	🔄	Not available as not previously required	85%	85%	93%	93%	94%	94.2%	Not currently available	Not currently available	Not currently available	1850 of the 2050 privately rented properties registered under the Councils Selective Licensing Scheme have been inspected by the end of quarter 4. 94.2% of the properties inspected are compliant with the terms and conditions of the licensing agreements the Council has issued. The DOT rating is based on comparisons in performance between quarters 4 and 3 of the current year . (2016/17) year end performance
C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1		Increase the number of people aged 19+ supported through a learning programme	Dean Fenton - Interim Education and Skills Lead	High	Monthly	1,950				1500	676	1,038	1,401	No longer available	No longer available	No longer available	No longer available	No longer available	As a result of the Ofsted inadequate inspection judgement, the Council in partnership with the Education & Skills Funding Agency (EFA) agreed that Rotherham adult learner's interest will be better served by the Council ceasing to be a service provider of adult learning, but that the adult education budget scheduled for the Council for 2017/18 be retained in Rotherham through another provider. Governance will be via the Business Growth Board, Health & Well Being Board and the newly evolving Local Integration Board. Monthly figures for these measures are no longer available due to changes outlined.
		4.C2		Increase the number of learners progressing into further learning, employment and/or volunteering	Dean Fenton - Interim Education and Skills Lead	High	Monthly	55%				30.9%	13.4%	21.7%	24.3%	No longer available	No longer available	No longer available	No longer available	No longer available	

Corporate Priority 5 – A modern, efficient Council

Key	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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)										
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18	
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	🔄	97.3%	97.3%	97.3%	27.7%	54.0%	80.41%	97.0%	89.5%	93.4%	97.0%	The final performance of 97.0% equal to the target but 0.3% below performance for 2016/17. National performance for 2016/17 saw Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 16/17 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes. National performance figures for 2017/18 will be released in June 2018.
		5.A2	Maximising the local revenues available to fund council services	% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	🔄	98.1%	98.3%	98.3%	29.0%	54.9%	80.5%	98.5%	89.8%	94.6%	98.5%	The final performance of 98.5% is 0.5% above target and 0.2% above performance for 2016/17. National performance figures for 2016/17 saw Rotherham retaining its position as 7th highest performing Met (out of 36) with 98.3%. The Met Council average for 16/17 was 97.3%. National performance figures for 2017/18 will be released in June 2018.
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	✔	🔄	Not available - not previously been required	100%	100%	100%	97%	100%	96%	2	4	1	All but two pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made. It should also be noted that where recommendations have been made to Commissioners, these have also been fully accepted and incorporated within decisions that they have made for those functions which they are responsible.
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	a) Total number of complaints received by the Council	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	🔲		695	1016	265	237	252	301	305	117	91	97	The number of complaints received in Q4 has increased slightly from the previous quarter. This is in line with Quarterly trends of numbers received and is higher than Q4 2016-17. More complaint were received in 2017-18 overall.
		b) % of complaints closed and within timescale (cumulative)		Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	●	🔄	80%	89%	89%	76%	78%	80%	83%	85%	89%	93%	Indicative cumulative performance has increased from the previous quarter to 83%. Exceeded target in the three months of the quarter individually. Feedback to management teams in CYPs and R+E has helped improve performance. Improvements made in the Directorates.	
		5.C3	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	Number of compliments received	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	🔲		603	848	271	292	226	212	240	94	86	60	Increased from the previous quarter. Management Teams continue to be asked to encourage staff to report compliments received.
		5.C4		% of residents who feel that the Council keeps them informed	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	46%	✔	🔄	44% June 2015 49% December 2015	43% June 2016 48% December 2016		49% (Wave 5 June 2017) very or highly satisfied		53% (Wave 6 February 2018) very or fairly well informed					
	Judith Badger, Strategic Director Finance and Customer Services	5.C5	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	Baseline Year	🔲	🔄	36%	21%	21%		26%		24%				
		5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion (Priority Measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	High	Quarterly	95%	✘	🔄	96%	96%	96%	69%	91%	92%	93%				Performance increased by a further 1% in the final quarter, missing the 95% target set.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT											Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Jan-18	Feb-18	Mar-18	
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10.3	✓	🔄	10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.97 days (excluding schools)	10.59 days (excluding schools)	10.33 days (excluding schools)	10.39 days (excluding schools)	10.26 days (excluding schools)				Final outturn achieved target, a 6% reduction in sickness absence was achieved over the year.
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✓	🔄	£6.8m	£10.2m	£10,211 (+50%)	£1,789m (-21%)	£3,856m (-37%)	£5,953m (-22%)	£8,331m (-18%)				Expenditure on agency decreased over the year by 18%, exceeding the 10% target reduction.
		5.D4		Reduction in the amount of CYPs agency social workers (Priority Measure)	Mel Meggs, CPYS	Low	Monthly	49	✗	🔄		77	77	71	64	70	71	68	73	71	A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis, which saw another decline in performance from Q3 (70) to Q4 (71) which is how the year started in Q1.
		5.D5	Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	95%	✓	🔄	80%	87%				100%	100%				100% of Members have now had a PDP interview