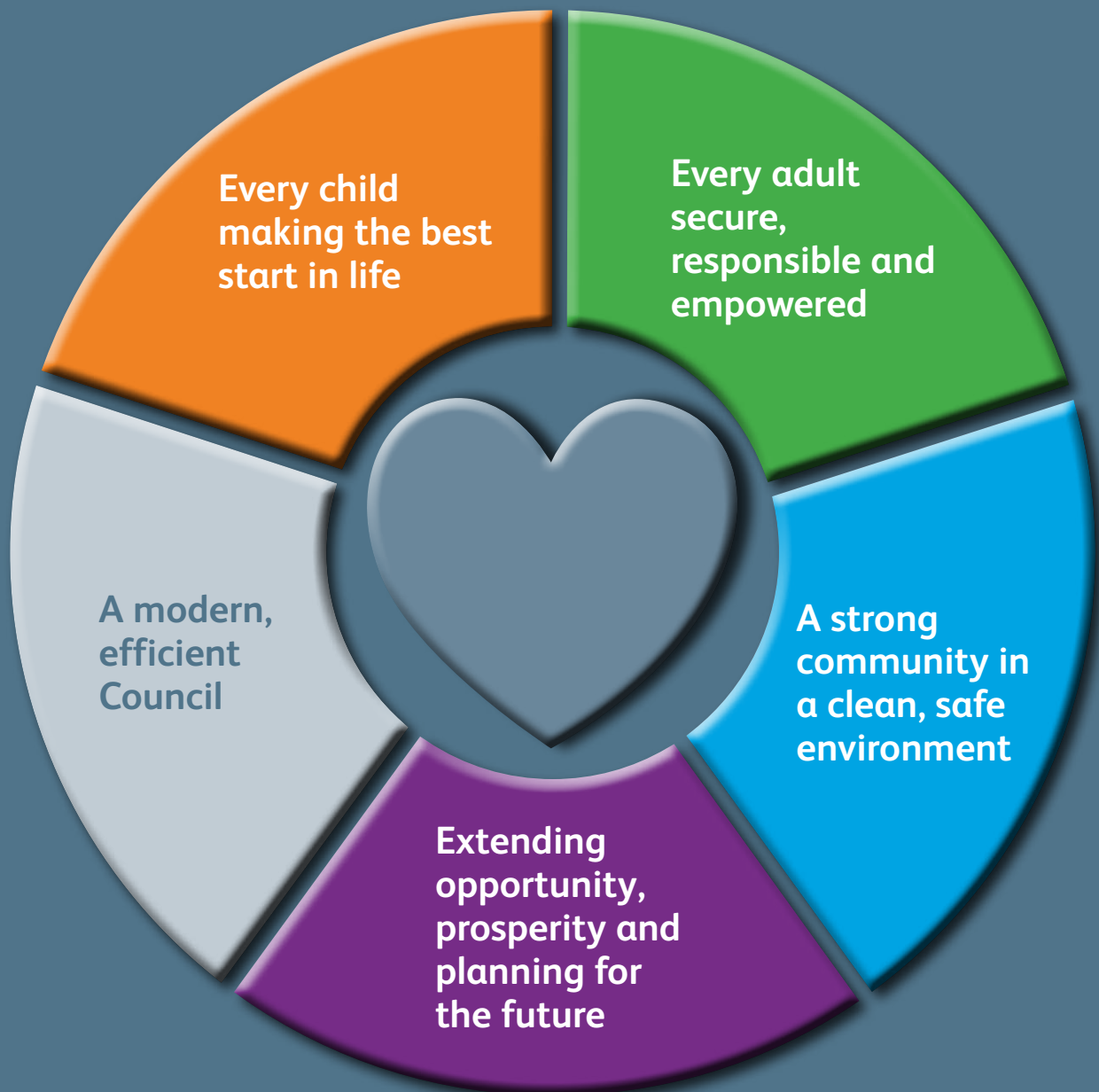


COUNCIL PLAN 2017-20

Performance report and key achievements/activities

Period: Quarter 4 (January-March 2019) and 2018-19 Annual Performance



Big Hearts Big Changes

EXECUTIVE SUMMARY

This report sets out how the Council has performed in the final quarter of 2018/19 and during 2018/19 to deliver the vision and priorities for Rotherham as set out in the Council Plan for 2017-20. The priorities include:

Priority 1: Every child making the best start in life

Priority 2: Every adult secure, empowered and responsible

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

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

Priority 5: A modern, efficient council

The report focuses on progress against the 13 key delivery outcomes which underpin the Council's priorities and the 70 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing.

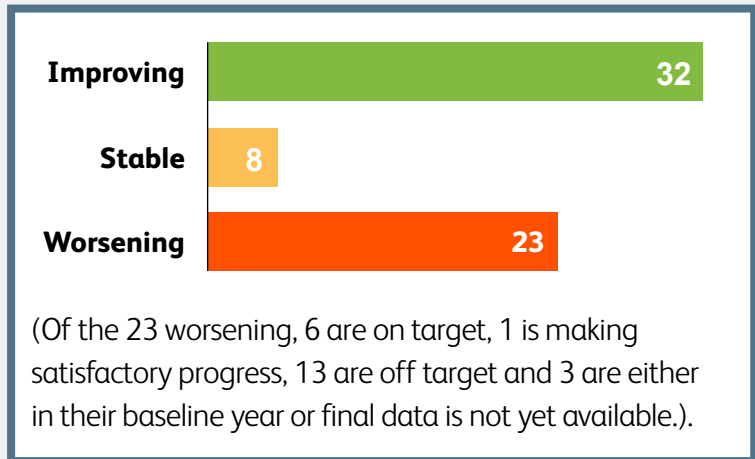
Through directorate and service-level business plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend time.



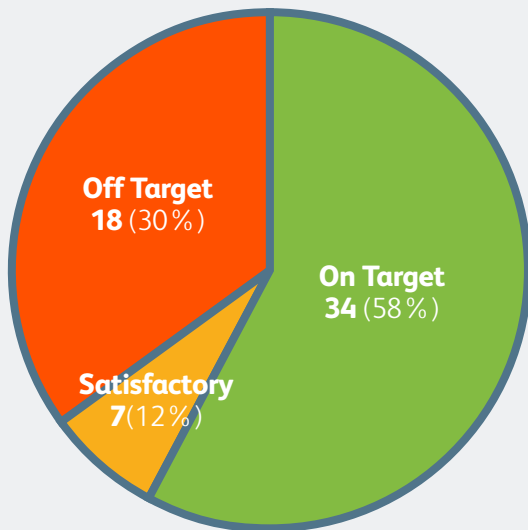
Performance overview to 31st March 2019

(where data is available or where targets have been set)

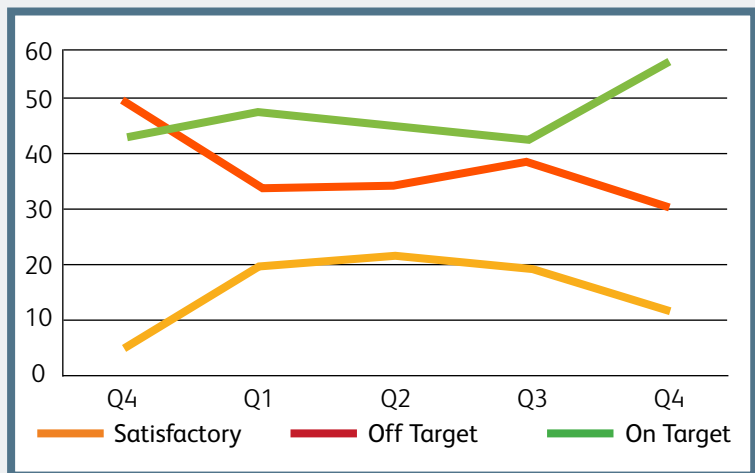
Direction of Travel



Target Status



Percent Overall Status Trend to 31 March 2019



(The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable. These are measures where no target has been set, however good performance (high or low) is still applicable).

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 that progress is being made.

Performance status broken down by priority



Corporate Priority 1
Every child making the best start in life



Corporate Priority 2
Every adult secure, responsible and empowered



Corporate Priority 3
A strong community in a clean safe environment



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



Corporate Priority 5
A modern, efficient Council



FINANCE UPDATE

As at the end of March 2019, the Council reported an improved position compared to that reported at Quarter 3. Significant cost and service pressures in respect of both Children's and Adults social care required the Council to implement a number of actions during the year to mitigate these costs. The Financial Monitoring reports to Cabinet throughout the year have provided updates on the overall budget position for 2018/19 and in later months indicated that the Council would achieve a balanced budget, after taking account of the £10m budget contingency approved within the original budget, which included £5.2m planned use of reserves. The final outturn for the year was an improved position compared to Quarter 3 which has resulted in the Council achieving a balanced budget whilst using only £2m of the planned £5.2m of reserves.

The overspending against budget within Children and Young People's Services Directorate continues due to demand for services outstripping budget capacity. The outturn overspend of £15.6m was as forecast at Quarter 3. The increase in the number of Looked after Children also places significant pressure on Legal Services within the Finance and Customer Service's Directorate.

Adult Care Services outturn of £4.6m was an improved position on that reported at Quarter 3. However, residential and nursing care budgets across all client groups remain under pressure due to a combination of increased client numbers, the rising cost of care packages, and delays in delivery of some previous years' savings plans.

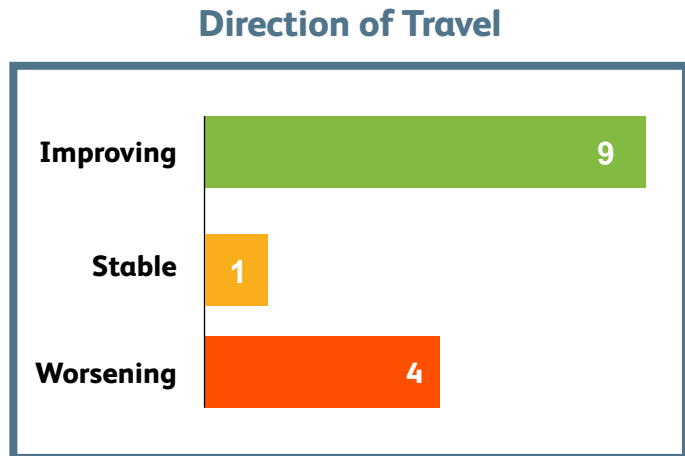
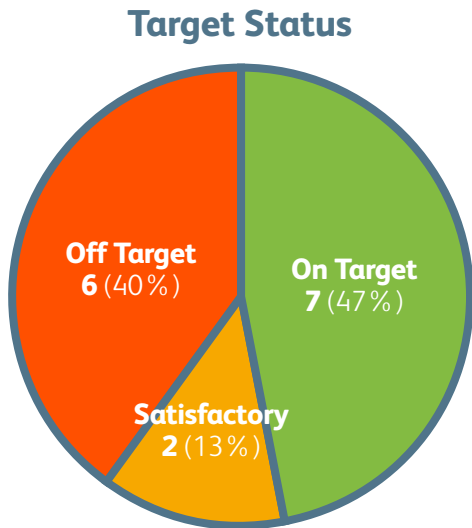




Priority 1: Every child making the best start in life

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 4 worsening, 2 are off target, 1 is on target and 1 is satisfactory).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which have achieved targets and direction of travel improved)

Early Help

(1.A1) Reduction in Children in Need rate (rate per 10K population under 18)
331.7 children against a target of 375.5 children (lower is better)

Children's Social Care Improvements
Child protection plans

(1.A2) Reduction in the number of children subject to a CP plan (rate per 10K population under 18)
88.9 children against a target of 99.6 children (lower is better)
(1.A5) % children who are subject to repeat child protection plans (within 24 months)
6.5% of children against a target of 9% (lower is better)

Smoking Status at time of Pregnancy

(1.C1) Smoking status at time of delivery (women smoking during pregnancy)
17.6% at end of quarter 3 against a target of 18% (lower is better)

Areas for improvement



(measures which have not achieved targets and direction of travel worsened)



(1.A3) **Reduction in the number of Looked After Children** (rate per 10k population under 18)

112.9 Looked After Children against a target of 99.1 (lower is better)

There is cautious optimism that the trend of increasing numbers of LAC has at least stabilised. The use of Special Guardianship Order's (SGO) is an increasingly strong practice both to divert and discharge children from care with 53 children being made subject of an SGO this year.

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

Lead accountability: Jon Stonehouse, Strategic Director Children and Young People's Services

Where are we now?: RMBC Children & Young People Services has had on-going independent scrutiny and challenge that has supported the Council to know itself well and to understand the application of thresholds. The Council actively support safeguarding awareness and training around key and emerging contextual safeguarding issues such as child sexual exploitation (CSE); child criminal exploitation (CCE); children that go missing; radicalisation and human trafficking.

Although demand remains relatively high at all levels of social care intervention, during 2018/19 the Council have begun to see a downward trend in the overall numbers of children subject to a child protection plan and the number of children subject to a Children in Need (CiN) Plan. In addition, the number of looked after children (LAC) has stabilised in recent months. This would appear to be as a result of a number of factors which include;

- Service Managers as part of the normal business cycle continue to lead and support a review of all CiN work open 6 months or more. Quarter four has again seen this approach extended to all children subject to child protection plans. This programme of work is continuing to provide appropriate 'check' and 'challenge'.
- A more consistent approach to the use of advanced practitioners in quarter four has meant that social workers are much clearer about exit planning through case mapping and reflective surgeries.
- Children subject to pre proceedings (typically children who are also the subject of a child protection plan) are reviewed by the Public Law Outline (PLO) manager each week and a report is prepared for the PLO Panel.

Priority 1: Every child making the best start in life

- Signs of Safety, as a “strengths based” model, is gaining momentum in practice and we expect this will continue to support a safe reduction in the number of children needing to become subject to child protection planning as we work to ensure effective safety planning at every stage of the child’s journey.
- As at the end of the Right Child Right Care phase 1 (Dec 18), the project had succeeded in supporting 72 children in a work-stream to be discharged from care, a further 37 discharges via the ‘ripple effect’. Overall this indicates a success rate of 61 % or 78 % with the ripple effect taken into account. Right Child Right Care (phase 2) is being implemented over the course of 2019 with 152 LAC currently identified as having a confirmed plan for permanence to be achieved over the course of the year with 29 plans yet to be confirmed.
- Reduction in the number of LAC has now been incorporated into the Big Hearts Big Changes Demand Management Strategy which continues to have a discernible impact on overall numbers. On the basis that the average net monthly increase in LAC over 2017 was 8.5 children, the ‘do nothing’ projection was that there would have been 718 LAC by the end of March 2019. There were only 642 LAC at that point in time with further reductions forecast.
- The Edge of Care Team has, since April 2018, worked with 150 families enabling more children to be supported to live at home. They have supported 17 children to return back into the care of their parents with a further 8 children planned to return home over the coming months (projected reduction in placement costs of £245k pa).

Despite the on-going levels of demand, performance against compliance and outcome measures has seen an improvement in most areas including;

- 98 % of families (51) rated their support as ‘good or better’ via the Early Help Satisfaction Survey which remains the same as the last quarter. The length and format of the survey is currently under review to look to streamline the process & increase family participation.
- Quarter 4 saw another reduction in the overall CiN population and within the last 12 months there has been a reduction of 269 children.
- The number of children subject to child protection plans has continued to gradually reduce in line with expectations and is now well below the target of 99.6 children per thousand, at 88.9.
- The number of children subject to repeat Child Protection planning within 24 months remains below the 9 % target and reflects that work is focused on making the right decision at the right time in relation to the young people we work with.
- The proportion of LAC in a family based setting (82.3 %) has continued to be better than that in both 2016/17 (81.1 %) and 2017/18 (81 %).
- The numbers of young people currently assessed as medium/ high risk of Child Sexual Exploitation (CSE) has stabilised through 2018/2019 with a slight increase in the last quarter reflecting activity in the borough. Overall quality assurance through the pathway of involvement around CSE demonstrates that there is good understanding and that this model of intervention supports young people and works to mitigate risks around them.

Next steps:

- The Charging Policy for Section 20 placements is currently undergoing the consultation process, primarily being utilised to elicit greater degrees of commitment from birth families in the edge of care offer. A more wide-scale review of the impact of the Edge of Care offer is also to be undertaken in order to assess the longer term impact of each of the interventions available to support children living at home/with extended family members.
- The Intensive Intervention Programme continues to support the most vulnerable children and is having a significant impact in supporting placement stability for these children. A full report will be presented to Directorate Leadership Team (DLT) in June outlining the outcomes achieved through the programme.
- The Safeguarding Unit and Social Care field work teams continue to work closely, with work around the Social Worker and Early Help Pathway having proposals agreed at DLT to support a slow transfer of work and a gradual shift to a new pathway. Work is also on going to embed the Rotherham Family Approach and key principles of working effectively with families to find strengths and mitigate risks across CYPS. The Quality Assurance Audit processes allow us to; measure the effectiveness of our application of the new methodology, adjust the training offer to maximise impact and outcomes and support a safe reduction in the number of children and families in high end statutory processes, such as CP and LAC.
- The EVOLVE guidance has been updated to include Child Criminal Exploitation, recognising the key link and similarities between the two. This will progress via final consultation with all partners. A refresh to the strategy around CSE and CCE will also support us to increase awareness around CSE in a way that reflects safeguarding issues beyond the family, within the wider context of the community. This should positively impact in the referrals and assessment completed around CSE and potentially the CSE cohort.
- Service Managers to implement a 12 month schedule of themed audit activity of children in specific circumstances who are subject to a child protection plan.

Risks and Issues

Risk/issue	Mitigation
<p>Poor foster care recruitment and market saturation may impact on the on-going ability of RMBC to place an increasing proportion of LAC in family based settings.</p>	<p>The Fostering Diversity Scheme was launched in April 2019; 10 expressions of interest were made. The Foster Care Allowance Scheme is being revised in order to make it easier to understand for prospective carers.</p> <p>A revised marketing strategy is being drafted in partnership with the Commissioning Service.</p>
<p>Current trend of reducing numbers of LAC may increase due to a variety of reasons including on-going police operations or a number of large sibling groups being admitted to care.</p>	<p>Senior management oversight of children being admitted to care will continue via the Public Law Outline (PLO) Panel, considering all admissions to care to ensure all alternative care options have been fully considered. The number of care proceedings being initiated has already reduced from 19.5 per month at the start of 2018, to 15.5 at the start of 2019.</p> <p>As from 1st May 2019; before any case is referred to PLO Panel there must have been a Family Network Meeting convened except where there is a safeguarding concern. The Family Networking Meeting is to identify and establish a family support plan in order to divert a child from becoming looked after or to provide alternative care should that plan not be successful.</p>
<p>A further reduction in CSE cases could flag a concern that the operating guidance updates were not well understood</p>	<p>Work across the services and partnership to ensure that the CSE operation guidance is well understood and that training opportunities are maximised to ensure consistency of approach, grip and oversight.</p> <p>The partnership training offer has been reviewed and future training will be offered by the EVOLVE team directly.</p>
<p>As we consider changes in working practices around the social work pathway this may impact in relation to an increase in CP numbers after a period of reduction.</p>	<p>Continue to work closely across the fieldwork teams to ensure that caseloads and management span are carefully considered to ensure there is a limited impact on social worker capacity.</p>

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

Lead accountability: Jon Stonehouse, Strategic Director Children and Young People's Services

Where are we now?: At the end of Key Stage 2 (KS2) (2018), the local authority average for the percentage of pupils meeting the expected standard in reading, writing and mathematics combined has improved by 1.2%. However, this is below the national average rate of improvement of 3% and is 2% below the national average. Attainment in reading shows the widest gap to the national average, this is a key priority and a focus of many of the CPD and school improvement activities available to schools through the traded service offer. Results in a number of schools that have converted to academies and joined Multi-Academy Trusts (MAT's) have decreased in 2017 and 2018.

The final validated Key Stage 4 (KS4); average attainment 8 score per pupil has decreased by 1.4 points and is 3.0 points below the national average (state-funded schools) and 0.9 points below the national average (all schools) in 2018. The progress 8 score is below the national level for the first time in 2018. The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science. They would take a lead role in raising standards across Rotherham at KS4. The proposal is for these appointments initially to run from the summer term 2019 until the end of summer term 2020. The job descriptions have been written and the posts are currently being advertised.

A targeted support workshop took place where seven schools shared their strategies that have contributed to improved outcomes for disadvantaged pupils at the end of Key Stage 1 (KS1) and KS2. 21 schools attended this workshop and evaluations were very positive with schools completing an action plan, including what they will change, key people in school who will work on the plan and any external support that is required.

Progress made towards reducing the number of fixed term exclusions in both secondary and primary schools continues to improve but the target set for this area remains very challenging. 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 comparison with the previous academic year. The on-going work of the Rotherham Education Strategic Partnership (RESP) to challenge and support school leadership and the high profile of exclusions as part of the national agenda have contributed to this improvement.

Whilst the Council is still awaiting the Department for Education (DfE) Review of exclusion, Social, Emotional & Mental Health (SEMH); Strategy work has continued under the leadership of the Joint Assistant Director of Commissioning, Performance and Inclusion and Assistant Director of Education.

The annual target for the % of 16-17 year olds Not in Education, Employment or Training (NEET) or whose activity is Not Known is measured as an average across Nov, Dec and Jan. The combined NEET and Not Known target of 5.8% has been successfully achieved. This can be broken down to show 3.3% NEET (against the target of 3.3%) and 2.5% Not Known (against the target of 2.5%). At the end of Q4 an average of 5.4% was achieved (3.3% NEET and 2.1% Not Known) showing a further reduction from the annual outturn measure.

Following the Education, Health and Care Assessment Team restructure in October 2018; recruitment is now complete and the team is fully staffed and trained. The percentage of completed Education Health and Care Plans (EHCP's) within 20 weeks has fluctuated significantly over the year however, the team now having a full complement of staff, is already having a positive impact on performance.

Next steps:

- The project for KS2 and KS3 pupils to improve writing skills particularly for the most disadvantaged pupils has continued and the impact analysis to date has been very positive and the project is to be extended to include a new cohort from September 2019. The current cohort will be sustained and will continue to meet on a termly basis. The strategy uses the 'IPEELL*: Improving Writing Quality' approach which was originally developed in Calderdale, funded by the Education Endowment Fund and evaluated by York and Durham Universities.

*(IPEELL: I= Introductory paragraph; P= Points; E = Examples/elaboration; E=End; L=Links; L = Language)

- Interim evaluation of the 'Enhancing Language Acquisition' project demonstrates the positive impact it is having on widening pupils' vocabulary. There will be a final evaluation in the summer term 2019 with plans for it to extend, because of its success, beyond April 2019. The project is being delivered by Forge Teaching School Alliance in partnership with Bedrock Vocabulary and RoSIS.
- CAMHS Trailblazer Mental Health Support Teams are being established to support around 16,000 children and young people within Rotherham. The focus will be on low-moderate mental health needs including anxiety, low mood, managing ADHD, self-harm, bullying and peer support (including peer support for parents). During Quarter 4 successful schools were informed and NHS England surveys have been completed and interviews have taken place for the Mental Health Practitioners.

Risks and Issues

Risk/issue	Mitigation
Maintaining an effective Borough wide focus on School Improvement and the quality of provision.	<p>Regular termly meetings with the Regional Schools Commissioners office (RSC) to highlight the importance of cooperation and collaborative working with all academies/ MATs. Continue to offer meetings with the Chief Executive Officers (CEO's)/Executive Headteachers of schools/ academies to discuss their schools and the range of school improvement services available within RoSIS.</p> <p>A meeting with officers from the RSC took place in the Spring term 2019 & the Head of Education and Consultant Headteacher from RoSIS also met with five CEO's.</p> <p>Unfortunately some MATs declined the offer of this meeting.</p>
The EHCP Team has suffered significant amount of serious staff illness.	It is unlikely to be repeated, however the sickness management policy and cover arrangements have been utilised.
Fixed term and permanent exclusion rates are unpredictable and depend entirely upon many external factors, including the national education agenda, changes in leadership, community issues and schools funding.	A draft SEMH strategy has now been published for consultation and SEN Sufficiency work has started to increase specialist provision and alternative education places for children with Special Educational Needs (SEN).

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

Lead accountability: Terri Roche, Director Public Health

Where are we now?: Public Health (PH) continues to commission specialist services for smoking cessation in pregnancy. All women are carbon monoxide (CO) monitored and smokers are referred to the in-house specialist service using an opt-out system.

South Yorkshire and Bassetlaw Integrated Care System – Local Maternity System (LMS) has outlined that each Place must have a Maternity Transformation Place Plan based on 6 Key Lines of Enquiry (KLOE). In response to the ‘Smoking in pregnancy’ KLOEs a smoking cessation sub group’ has been set up to move the work forward with The Rotherham NHS Foundation Trust (TRFT), NHS Rotherham Clinical Commissioning Group and Public Health. The group are meeting monthly, and have produced an action plan, with thirty work-streams identified.

Linked to the work-streams was the recruitment of an additional quit smoking in pregnancy midwife, who is now in post. Additionally, the Quit Smoking team have returned to Greenoaks, so will be better placed to work with midwifery. Further additional resources include the purchase of model placentas which show the effect of smoking. Smoking cessation continue to work with TRFT communications to improve messages given out.

The Quit Smoking team are currently building up expertise to work with vulnerable groups using a person centred approach, non-verbal communication and a phone line for translation (which can be difficult). The service has had some success with the Roma community.

The Rotherham NHS Foundation Trust Quit Smoking in Pregnancy Service is performance managed using a Key Performance Indicator (KPI) measured by number of quits and not a percentage. The figures achieved by the Service by quarter are outlined in the table below.

Quits achieved by Service

2017/18	Quit
Q1 (April to June)	34
Q2 (July to September)	37
Q3 (October to December)	44
Q4 (January to March)	24
2018/19	
Q1 (April to June)	26
Q2 (July to September)	34
Q3 (Oct to December)	35
Q4 (Jan to March)	35

The KPI is to achieve 129 quits per year (average 10.8 quits a month, 32 per quarter). Despite a lower Quarter 4 the full year total for 2017/18 was 139 (11.6 quits a month), and above target. For 2018/19, Quarter 1 was below target, but the last three quarters were all rated green and the full year target was achieved (total quits 130, average 10.8 quits per month). Actions are now in place to address the shortfall in Quarter 1.

Smoking Status at Time of Delivery (SATOD - percentage) No data is available yet for Quarter 4 2018/19, therefore the latest data is for Quarter 3. Data decreased from 18.1% to 17.6% to go below the target of 18% (lower is better). As data is below target at Quarter 3 and year-to-date is 17.4% the measure is progressing in line with target and overall status is classed as green.

Childhood Immunisation – DTaP/IPV/Hib (2 years) - Data is not available for Quarter 4 2018/19 at present (due end June 2019). The latest data for Quarter 3 2018/19 of 97.8% is well above the target level of 95% (the level set nationally to ensure control of vaccine preventable diseases). However, although the overall Rotherham level is green, there are a few pockets of low uptake in the borough. NHS England is working with GP practices in Rotherham which have a low uptake in their area (generally the more deprived practices) to ensure equity of access across the population.

Next steps:

- Additional quit smoking in pregnancy midwife will start working with pregnant women and significant others by May.
- Looking at introducing mandatory training for ‘very brief advice’ to increase consistency of smoking cessation messages given out. Also training for multi-agencies, including Health Visitors and doctors within the Trust.
- Introducing a money box scheme, this incorporates a scan of the baby and a pledge to give up smoking. The aim is for the box to act as a motivator for women.

Risks and Issues

Risk/issue	Mitigation
<p>The Smoking Status at Time of Delivery (SATOD) target for 2018/19 is an aspirational target of 18% as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17% (2017/18 outturn was 19.9%) Additionally there has been a reduction in funding for the smoking midwifery service of 36%.</p>	<p>The Service continues to be performance managed.</p>
<p>Rotherham 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.</p>	<p>South Yorkshire and Bassetlaw Integrated Care System – Local Maternity System (LMS) and sub-group are working to decrease the smoking in pregnancy figures.</p> <p>Wider tobacco control work is on-going which will promote a reduction in general population smoking prevalence and contribute to reducing Smoking Status at Time of Delivery (SATOD), such as supporting the hospital to implement the South Yorkshire QUIT programme.</p>

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual												Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual				Quarterly				Monthly										
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan- Mar 19	Jan-19	Feb-19	Mar-19							
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Jon Stonehouse, 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)	Ailsa Barr - CYPS	low	Monthly	375.5	✔	🕒	320	359.8	411.0	331.7	411.0	425.8	360.5	352.3	331.7	345.2	340.5	331.7	<p>Quarter 4 saw a further reduction in the overall CIN population, which has now reduced by 269 over the last 12 months. The total now stands at 1383 children, which is the lowest reported figure for some years.</p> <p>Service Managers are continuing to provide appropriate check and challenge of all CIN work open 6 months or more. Allowing Service Managers to have operational oversight on cases that might be susceptible to drift and provides added value and assurances that children and their families are receiving appropriate and timely support.</p>						
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	99.6	✔	🕒	65.4	65.6	114.5	88.9	114.5	113.1	107.5	99.4	88.9	95.7	95.7	88.9	<p>The trend for the number of children per 10K population with a Child Protection Plan (CPP) remains significantly higher (88.9) than that of statistical neighbours (54.5) and the national average (45.3). The numbers of children becoming subject to a plan each month has steadily reduced since June 2018 as expected.</p> <p>We expect the number of children subject to CP planning to reduce further but potentially not at the rate we have seen in previous months. As the Rotherham Family Approach and Signs of Safety embeds across the partnership, this cohort should settle closer to the benchmark averages.</p>						
		1.A3		Reduction in the number of Looked After Children (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	99.1	✘	🕒	76.6	86.6	110.8	112.9	110.8	112.9	114.1	111.3	112.9	110.5	113.3	112.9	<p>There can be some cautious optimism that the trend of increasing numbers of LAC has at least stabilised with the overall number dropping to 642 at the end of Qtr 4. Although there is potential for between 26-31 children to be discharged over the course of April depending on Court outcomes.</p> <p>The use of Special Guardianship Order's is an increasingly strong practice both to divert and discharge children from care with 53 children being made subject of an SGO this year. In March there was an Ofsted Focussed Visit which reviewed permanence planning which was previously identified as an area for development. The feedback was extremely positive.</p>						
		1.A4		Increase the proportion of families who rate the Early Help service as Good or Excellent.	David McWilliams - CYPS	high	Monthly	95%	✔	🕒	Not Available	Not Available	Not Available	97.2%	Not Available	94.3%	96.3%	98.3%	97.7%	100.0%	93.0%	100.0%	<p>The target of 95% has been exceeded with a 2018/19 figure of 97.2%</p>						
		1.A5	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	% children who are subject to repeat child protection plans (within 24 months)	Ailsa Barr - CYPS	low	Monthly	9%	✔	🕒	4.7%	9.2%	9.5%	6.5%	9.5%	8.2%	7.2%	4.7%	6.5%	4.9%	5.7%	6.5%	<p>In the last 12 months the proportion of children subject to repeat plans within 24 months has started to see an improving trend which may be an indication that our continuing work with families is making a sustainable impact in keeping children safe.</p> <p>This measure when considered with the reducing re-referral rates at front door, give us a level of assurance that we are making the right decisions about plans.</p>						
		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	Number of children and young people with a currently assessed as medium/high risk of CSE (CSE cohort)	Ailsa Barr - CYPS	Not applicable	Monthly	No target - not applicable	□	🕒	Not Available	64	85	63	85	72	55	64	63	60	64	63	<p>Whilst the cohort itself has reduced over the last 12 months this has evened out and the reduction trend appears to have stabilised.</p>						
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements. Definition: % of LAC who have had 3 or more placements - rolling 12 months	Ailsa Barr - CYPS	Low	Monthly	10.8%	✘	🕒	13.0%	11.9%	13.4%	12.7%	13.4%	13.8%	12.5%	12.8%	12.7%	14.6%	13.9%	12.7%	<p>Re-assuring the number of children experiencing 3 or more placement moves has reduced to 12.7%. However, this remains below the statistical neighbour average as well as the locally set target. The on-going drive for permanence is likely to continue to impact on long-term placement stability figures.</p>						
		1.A8		Increase the proportion of LAC placed within Family Based settings	Ailsa Barr - CYPS	high	Monthly	85.0%	✘	🕒	Not Available	81.1%	81.0%	82.3%	81.0%	81.0%	82.3%	83.8%	82.3%	82.4%	82.8%	82.3%	<p>The number of LAC living in a Family Based Setting has increased to 82.3% (2017/18, 81.0%), as has the percentage of LAC living at home.</p>						

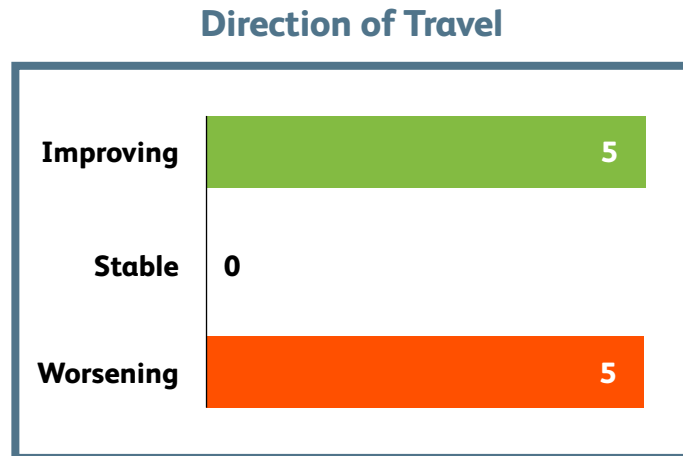
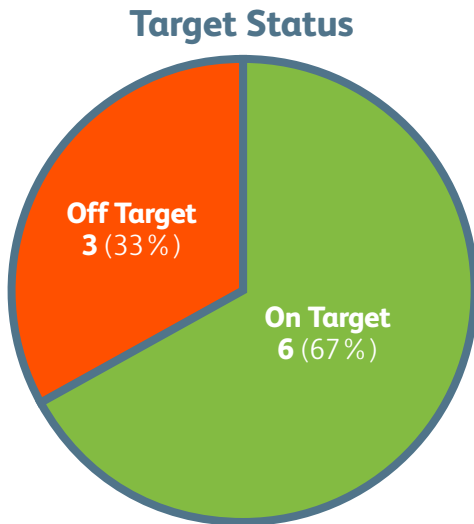
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual											Quarterly			Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual				Quarterly				Monthly									
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan- Mar 19	Jan-19	Feb-19	Mar-19						
B. Children and young people are supported to reach their potential	Jon Stonehouse, Strategic Director Children and Young People's Services	1.B1 (a)	Sustainable Education and Skills	% of pupils reaching the expected standard in reading, writing and mathematics combined at the end of Key Stage 2	Pepe Diasio - CYPS	high	Academic Year	65%	✗	⬆️	53.9%	60.8%	62.0% (Final & Validated)	Measure Not Due Academic Year Measure													The Rotherham LA average has improved by 1.2% in 2018 but this is below the national average improvement and the gap to the national average is 2%. The ROSIS traded service offer to schools contains a range of CPD activities linked to the areas for improvement/borough wide priorities. Attainment in reading shows the widest gap to the national average. This is a key priority and a focus of many of the CPD and school improvement activities available to schools through the traded service offer.	
		1.B1 (b)		The average attainment 8 score at the end of Key Stage 4 . The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Pepe Diasio - CYPS	high	Academic Year	47 +0.08	✗	⬆️	48.8 +0.04	45 +0.06	43.6 -0.09 (Final & Validated)	Measure Not Due Academic Year Measure														The LA average attainment 8 score is 3.0 points below the national average (state-funded schools) and 0.9 points below the national average (all schools). The progress 8 score is below the national level for the first time in 2018. The Assistant Director of Education has proposed a funding commitment from secondary schools to support the appointment of three lead practitioners for English, maths and science. They would take a lead role in raising standards across Rotherham in KS4.
		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)	Jenny Lingrell - CYPS	low	Monthly	2,500 Academic Yr	●	⬆️	3,555	3,116	3,068	Measure Not Due Academic Year Measure	791	732	343	614	640 (YTD 1554 Academic Year)	314	220	106					Q4 2019 performance compares well to Q4 performance 2018, but the target set for this area remains very challenging. Direction of travel is positive when compared to previous quarters, with the exception of Q2 where schools were closed for 6 of the weeks, therefore being no exclusions in these weeks.	
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	⬆️	406	358	408	Measure Not Due Academic Year Measure	85	123	67	106	92 (YTD 249 Academic Year)	33	42	17						
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of 16-17 year olds NEET or whose activity is Not Known (NK) % 16-17 year old NEET % 16-17 year olds whose activity is Not Known	David McWilliams - CYPS	low	Monthly	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) (Local Annual target based on Dec, Jan, Feb Ave)	✓	⬆️	Not Available	5.7% combined i) 2.6% (NEET) ii) 3.1% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	5.3% combined i) 3.3% (NEET) ii) 2.0% (Not Known)	6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known)	16.4% combined i) 1.4% (NEET) ii) 15% (Not Known)	7.7% combined i) 3.1% (NEET) ii) 4.6% (Not Known)	5.4% combined i) 3.3% (NEET) ii) 2.1% (Not Known)	5.9% combined i) 3.4% (NEET) ii) 2.5% (Not Known)	4.5% combined i) 3.2% (NEET) ii) 1.3% (Not Known)	5.8% combined i) 3.4% (NEET) ii) 2.5% (Not Known)				The annual target which is measured as an average across the Nov, Dec and Jan has been successfully achieved with a combined return of 5.8%. At the end of Q4 we have achieved an average of 5.4% which shows a further reduction following the annual outturn.	
		1.B4	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 proportion of Education and Health Care Plans completed in statutory timescales (based on NEW plans)	Jenny Lingrell - CYPS	high	Monthly	Qtr 1 - 45% Qtr 2 - 65% Qtr 3 - 75% Qtr 4 - 90% (in period) 2018/19 - 70% (cumulative)	✗	⬆️	58.30%	52%	57.0%	57.1%	52.0%	48.0%	65.0%	51.0%	64.0%	42.0%	83.0%	88.0%						Recruitment to the 4 vacant posts within the team is now complete. Performance has improved commensurately, however a dip is expected to take place in May 19 due to planned staff sickness.
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)	Gilly Brenner, Consultant in Public Health	Low	Quarterly	18%	✓	⬆️	18.1%	17.0%	19.9%	n/a (due July 2019)	17.1%	16.4%	18.1%	17.6%	n/a (due July 2019)								Data for the latest quarter available (Q3 2018/19) was 17.6% which is below the target of 18% (lower is better) Year-to-date is 17.4% therefore measure is progressing in line with target and overall status is shown as green.	
		1.C2		Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Gilly Brenner, Consultant in Public Health	High	Quarterly	95%	✓	⬆️	96.7%	96.7%	97.2%	n/a (due September 2019)	97.9%	96.8%	98.3%	97.8%	n/a (due end June 2019)									The latest quarter available (Q3 2018/19) was 97.8% and above the target level of 95% (higher is better) Therefore, at this quarter the measure is progressing above or in line with the target set (criteria for rating as green) National target is 95% to ensure control of vaccine preventable diseases.



Priority 2: Every adult secure, empowered and responsible

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 5 worsening, 3 are off target, 1 is on target and 1 is a baseline year)

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which have achieved targets and direction of travel improved)

Information and Advice

(2.B3) **Number of people who are provided with information and advice at first point of contact** (to prevent service need).
3,255 against a target of 2,750 people (Higher is better)

Personalised Services
Direct payments and carers

(2.B4) **Proportion of Adults receiving long term community support who received a direct payment** (excludes managed accounts)
23.28% of adults received a direct payment against a target of 22% (Higher is better)

Reablement

(2.B7) **Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support**
93.5% of new clients against a target of 83% (higher is better)

Residential and Nursing Care

(2.B8) **All age numbers of New permanent admissions to residential nursing care for adults**
303 new admissions in the year against a target of 305 (lower is better)
(2.B9) **All age total number of people supported in residential/nursing care for adults**
933 adults in long term care against a target of 950 adults (lower is better)

Areas for improvement



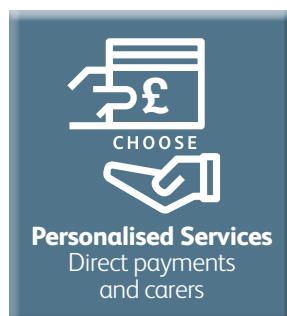
(measures which have not achieved targets and direction of travel worsened)



(2.A1b) Successful completion of drug treatment –b) non-opiate users (aged 18-75)

At the end of quarter 3, 25.6% of treatments were successfully completed against a target of 35.7% (higher is better) Performance on non-opiates has worsened recently.

Once the new working practices by Change Grow Live (CGL) are established this is expected to improve in line with the opiates measure 2.A1(a)



(2.B5) 2.B5 Number of carers assessments

556 assessments completed against a target of 567 (Higher is better).

Carer's assessment numbers were adversely affected in Quarter 3 by reduced staff capacity. However,

Quarter 4 performance has significantly increased and the year-end total of 556 is much closer to target than anticipated.



(2.B6) The proportion of people (65+) offered the reablement service after discharge from hospital

1.7% of people were offered the service against a target of 2.6% (higher is better). Plans are now progressing to increase service capacity to ensure that this target can be met in future years.

Outcome: A Adults are enabled to live healthier lives

Lead accountability: Terri Roche, Director Public Health

Where are we now?: The latest data for successful completion of opiate exits shows a decrease from 3.8% to 3.5% between Quarter 2 and Quarter 3 2018-19 (higher is better). Rotherham is RAG rated as 'red' (lower) when compared to the England average (6.1%). The target improvement by the end of the first year, based on a 1.5% improvement, is 5.8% which has not been met, although final data from the National Drug Treatment Monitoring System (NDTMS) is awaited to establish how far from target the service was at year end.

Change Grow Live (CGL) are aware of the challenge to improve performance and have produced an action plan that targets stratification of opiate users by dose of methadone in order to target the offer of a new detoxification pathway at this group. All staff have had a range of additional training and new clinical approaches to target clients are being trialled. CGL have estimated the number of exits needed to deliver on the 1.5% increase as 72 this year.

Successful completion of non-opiate exits decreased from 29.8% at Quarter 2 2018-19 to 25.6% at Quarter 3 (higher is better). Rotherham is outside the top quartile range for comparator local authorities (9 more successful exits were needed) and RAG rated as 'red' (worse) when compared to the England average (35.7%). This measure is to be removed for 2019-20 to better focus efforts on opiate users as they are the primary concern with regards to substance misuse service performance and this indicator will still be monitored effectively through contract monitoring and service action plans.

The new provider contract with CGL (Change Grow Live) commenced 1 April 2018, however due to the way the successful completion figure is calculated (i.e. wait 6 months after successful completion to ensure client does not re-present back into treatment), and also the need to wait for the new service to have had at least 6 months to change practices, impact of the new service won't be seen until March 2019 National Drug Treatment Monitoring System (NDTMS) data (published mid-May 2019).

Next steps:

- The actions from the Care Quality Commission (CQC) inspection which rated Rotherham CGL as ‘requires improvement’ will be implemented. These actions also support the exits and recovery agenda.
- The service will continue to implement the opiates action plan but will also need to be mindful of keeping all the other performance in line with national positions e.g. non opiates and alcohol successful completions.
- Public Health will work alongside the Adult Safeguarding service to look into the circumstances surrounding CGL service user deaths and identify any possible learning that would help agencies to respond more effectively to drug and alcohol users.

Risks and Issues

Risk/issue	Mitigation
It is vital that the service has patient safety as its first priority, despite the need to improve the numbers of patients who leave treatment.	Health Select Commission continues to have scrutiny of the new service including reviewing drug related deaths.
Many service users feel that recovery is not an attractive option as being drug free is not a desirable state unless they can build a new life without drugs.	The new service is building links with local housing providers and employment specialists in order to try to build aspiration and hope into the recovery offer.

Outcome: B Every adult secure, responsible and empowered

Lead accountability: AnneMarie Lubanski, Strategic Director Adult Social Care and Housing

Where are we now?: Work on the new Adult Target Operating Model (TOM) has progressed during Quarter 4. This has built on staff input received via workshops on the design principles and has culminated in the directorate being ready to roll-out TOM within an achievable lead-in time. This also incorporates the formal consultation process which has been planned to commence from 1st May for a 45 day period. The new TOM restructure proposals represent a whole system change in the way the Council organise its services and resources. It is part of the Council’s Big Hearts Big Changes Programme, which is looking to shape the future of the Council whilst achieving financial sustainability. A number of work streams are in place to support delivery of the new model and it is envisaged to start in late October 2019.

The latest Quarter 4 and year end results have shown that progress to achieve the outcome has overall been positive with 6 of the 8 performance measures targets having been met.

Key highlighted areas of performance across the outcome’s five actions show:

Commissioning and using resources effectively - The positive downward trends reported throughout the year have seen both the total number of people who are supported in residential or nursing care and the number of new admissions made in 2019/20 improving compared to last year.

This demonstrates the positive contribution that both the improved case screening and the quality assurance of proposed support plans (which takes place within the Wellbeing Forum) have had on overall admissions. Also, the continued impact of a change of approach within the Single Point of Access (SPA) Team, which is providing more effective home-based care for customers and therefore reducing the need for respite and short term placements, is being sustained.

Info/advice readily available - Increased numbers of people have received information and advice, exceeding the target for 2019/20. This supports the service's aim of people being able to self-serve or be signposted to appropriate universal services. As TOM is rolled out, it is envisaged that total numbers contacting the Council may reduce and this measure will change to report as a proportion of all contacts received rather than a number. In year tracking suggests that the proportion ranged between 37% and 40% and the higher 40% target has been set for 2019/20.

Ensure we make safeguarding personal - The proportion of people subject to a safeguarding enquiry who felt their personal outcomes were met over the full year was 97.1% and achieved the service target. However, performance Quarter 4 fell to 95.7% from 99.05% in Quarter 3. The team are investigating the cause of the decline in performance.

An adult safeguarding team audit of recent safeguarding cases that didn't meet the threshold was undertaken and reported to the Safeguarding Adults Board. The Head of Service for Safeguarding attended the National 'Making Safeguarding Personal' (MSP) event looking at how MSP can be embedded and how to increase the user voice through their experience.

In order to ensure that quality assurance remains a key part of safeguarding work, the wider quality assurance framework must be further embedded across all services.

In order to monitor performance, support wider development and disseminate best practice, the Head of Service and Operation Manager for Safeguarding will continue to hold regular staff development meetings. At these meetings, practitioners are encouraged to discuss their individual cases and to seek advice about issues that they have encountered. This approach has been discussed with partner agencies.

The team is also seeking different methods to gather more feedback from customers and triangulate the 'user voice' as part of its performance reports. This process which will be based on MSP principles, will help to determine whether or not the service is making a positive difference for customers. Contact has been made with another local authority that has an excellent reputation for working with people who self-neglect and hoard, to find out how they gather and record this information.

Improved approach to personalised services - Carer's assessment numbers had been adversely affected in Quarter 3 by reduced staff capacity. This situation improved during Quarter 4 and a strong year end performance resulted in the 567 target only being narrowly missed by 11 Carer assessments. This improved performance is expected to be sustained in 2019/20 and work will continue to further embed a shift towards a more personalised approach for carer's assessments rather than jointly with the person they are supporting. More people chose to meet their needs via a Direct Payment and a 4 year continued improvement has seen personalised take up rise from 17.5% 2015/16 to just over 23% 2018/19.

The information and learning from the 'Re-imagining Home Care Event' that took place on the 10 January 2019 has also helped shape the new, more personalised, Home Care tender.

Modernise enablement services - This service's modernisation retains areas of challenge, and recruitment initiatives deployed in year have not resulted in the anticipated additional capacity being reached. As a result, the numbers of people offered the service has fallen back from last year's high and has not met the target. However, over 93 % of those who receive the service do not make a further request for support, which indicates that the service is successfully contributing to restoring people's independence to continue to live at home.

The impact of new working methods linked to roll out of TOM are expected to positively impact on this measure during 2019/20.

The development of the TOM over the next few months will ultimately provide a new operating framework that brings together best practice, the required resources, digital enablers and expected performance that will drive the improved outcomes for people.

Next steps:

- Complete the implementation phase of the TOM for Adult Social Care.
- Further embed the Quality Assurance Framework across all services.
- Seek different methods to gather more feedback from customers
- Investigate the Liquid Logic System to identify any reasons for the decline in the recorded 'Safeguarding Adults at risk who felt their outcomes were met' measure.

Risks and Issues

Risk/issue	Mitigation
Intended outcomes of the new TOM may be affected or delayed if the necessary changes to service delivery do not happen.	The TOM has a detailed project plan and risk and independence (RAID) log, so that any impact can be predicted and mitigated.

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)

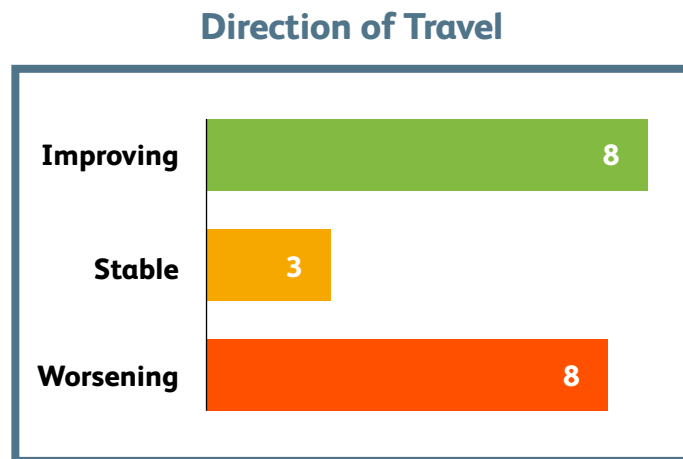
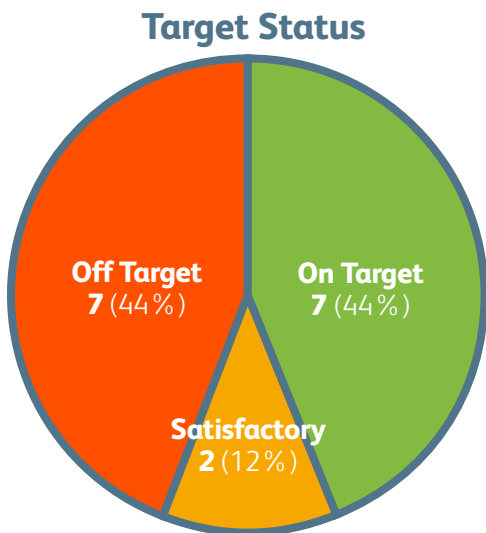
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual				Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - Jun 2017	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Jan-19	Feb-19	Mar-19		
																								2018/19 is a baseline year for the new service by CGL (Change Grow Live) which commenced April 2018. CGL are aware of the challenge to improve performance and have produced an action plan to stratify clients by methadone dose to target an offer of a new detoxification pathway. However, it will take time for the impact to be seen due to the way the measure is calculated plus it will take at least 6 months for new practices to be established. The target is to achieve a 1.5% increase by the end of the year so this won't be known until Quarter 4 data is available (May 2019) Based on year to date activity the target will be missed, but will have significantly improved on the previous year. There are robust improvement plans in place and any slippage will have to be made up in the following year.
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)	Gilly Brenner, Consultant in Public Health	High	Quarterly	1.5% increase on the value at new provider starting point (ie April 2018)	□	🔄	6.3% (2015)	3.9% (2016)	4.2% (2017)	n/a (est. due Aug 2019)	4.1%	4.2%	3.8%	3.5%	n/a (due mid-May 2019)					
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✘	🔄	42.9% (2015)	36.9% (2016)	31.5% (2017)	n/a (est. due Aug 2019)	32.5%	31.5%	29.8%	25.6%	n/a (due mid-May 2019)				Performance on non-opiates has worsened recently. Once the new working practices by CGL are established this is expected to improve in line with opiate. Overall status is based on the latest available quarter (Q3). Rotherham's figure of 25.6% is outside LA Comparators Top Quartile range and worse than England (35.7%). NOTE - Quarter represents 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 felt their outcomes were met.	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	96.6%	✓	🔄	72%	85%	98.3%	97.13%	98.50%	96.60%	96.50%	99.05%	95.74%				Data is provisional pending submission and verification of statutory returns to NHS Digital. There was a decline in performance in Q4 and further analysis is taking place to understand reasons for decline. Cumulative score for 2018-19 is 97.13% which is above annual target set and equates to 336 out of 346 individuals who felt their outcomes were met.	
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years)	Ian Spicer - Assistant Director of Independent Living and Support	Not applicable	Quarterly	No target - not applicable	□		278	214	314	253.35 (Cumulative)	358	64.77	123.52 (Cumulative)	190.86 (Cumulative)	253.35 (Cumulative)				Data is provisional pending submission and verification of statutory returns to NHS Digital. National guidance states a higher value is not reflective of good or bad performance, therefore the previous target of 336 has been removed. Q4 cumulative performance is based on 523 S42 Enquiries completed. Performance based on rate per 100,000 population.	
		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).	Jayne Metcalfe-Head of Service - Front Facing Services	High	Quarterly	2,750	✓	🔄	944 (Nov-Mar)	2,780	2,452	3,255	655	926 (37.9% of all contacts)	839 (38.8% of all contacts)	838 (40.3% of all contacts)	889 (37.8% of all contacts)				There has been an increase in the numbers of individuals not known to the service and provided with information and advice in quarter 4. However, this data when represented as a proportion of the total contacts demonstrates a decline on the previous quarter percentage score. In quarter performance has now been updated to include the proportion of contacts signposted/provided info and advice to more clearly show the direction of travel against total contact volumes.	
		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)	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	22%	✓	🔄	17.5%	19.2%	20.30%	23.28%	19.98% (As at end of period)	20.50%	21..25%	21.71%	23.28%				Data is provisional pending submission and verification of statutory returns to NHS Digital. Performance in Q4 has increased steadily with 633 service users in receipt of a direct payment. This indicator has benefited from a reduction in numbers accessing service at the end of Q4	
		2.B5		Number of carers assessments	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	567	✘	🔄	2,420	771	2,051	556	183	123	148	95	173				Q4 performance has significantly increased and year end score of 556 is much closer to target than anticipated. There was a change in definition/calculation at the start of 2018/19 therefore Q4 2017-18 performance has been reprofiled using the current methodology to allow for accurate comparison. (Note added to the target field too to clarify the backward target on 17/18, actual target figure unchanged)	
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) offered the reablement service after discharge from hospital	Ian Spicer - Assistant Director of Independent Living and Support	High	Annual	2.6%	✘	🔄	1.7%	1.8%	2.24%	1.70%	2.24%			1.70%						Annually calculated based on 3 mth period. Numbers offered have decreased to 136 from 174 reported in 2017-18 performance data. At present the service is performing below the national average of 2.6% of all customers accessing reablement: with current resources, the service is able to provide this support for 1.7% (in keeping with data for years 15/16 and 16/17 and this increased to 2.24% when external providers were introduced in 2017-18 and capacity temporary increased. Plans are now progressing to increase service capacity.
		2.B7		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Ian Spicer - Assistant Director of Independent Living and Support	High	Quarterly	83%	✓	🔄	86.1%	81.9%	88.50%	93.50%	88% (Cumulative)	89%	91% (Cumulative)	90.4% (Cumulative)	93.5% (Cumulative)				Data is provisional pending submission and verification of statutory returns to NHS Digital. This indicator demonstrates continuous improvement from 2016-17 score of 81.9% Investigation of the cohort is planned to assess measures optimum range in conjunction with benchmarking data when available.	
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age numbers of New permanent admissions to residential nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Quarterly	305	✓	🔄	432	356	334	303	351 (Cumulative)	70	145 (Cumulative)	202 (cumulative)	303 (Cumulative)				Data is provisional pending submission and verification of statutory returns to NHS Digital. 2018-19 has seen an improvement in performance with a reduced number of people having their care and support needs met by a permanent admission to residential care. This data supports the calculation of ASCOF 2A performance indicators and initial analysis suggest an improved position above regional/national averages	
		2.B9		All age total number of people supported in residential/nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Quarterly	950	✓	🔄	1,288	1,111	1,023	933	1,023 (As at end of period)	998	975	943	933				Data is provisional pending submission and verification of statutory returns to NHS Digital. There has been a positive reduction in numbers supported in residential/nursing care decreasing by 8.8% in 2018-19. This has been supported by a reduced rate of admissions as detailed in indicator 2B.8 and provides assurance that strength based practice is becoming embedded within Adult Care.	



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

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 8 worsening, 5 are off target, 1 is on target and 2 are a baseline year).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which have achieved targets and direction of travel improved)



(3.A1(b) Reduce the number of repeat victims of ASB

138 repeat callers in the course of the year against a target of 320 (80 per quarter) (Lower is better)



(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. 465,734 engagements during the year against a target of 320,000 (Higher is better)

(3.A7) Customer satisfaction with culture, sport and tourism services Average satisfaction in year is 89.8% against a target of 89.3% (higher is better)

(3.A8) Number of visits to the Councils, Culture and Leisure facilities 4,030,130 visits against a target of 3,000,000 visits (higher is better)



(3.B1(b) % of the non-principal road networks in need of repair 4% in need of repair against a target of 6% (lower is better)

Areas for improvement



(measures which have not achieved targets and direction of travel worsened)



(3.A1(a) **Public perception of ASB** (via the “Your Voice Counts” quarterly survey)

44% of people think ASB is a “big” of “fairly big” problem against a target of 32%. (lower is better)

Public perception of ASB does not reflect the downward trend in reported ASB incidents.

A recent performance clinic led by the Cabinet Member has triggered a range of activity to address the behaviours of most concern within the survey data

(3.A2) **An increase in the % of positive outcomes over the year, for reported Hate Crime cases** - 13.45% of Hate Crimes had a positive outcome compared to a target of 20% (Higher is better).

Increased use of Community Resolutions is intended to generate more positive outcomes in the future.



(3.B2(a) **Effective enforcement action taken where evidence is found a Fly Tipping (fixed penalty notices and prosecutions)**

23 prosecutions against a target of 37 or more (higher is better).

Although the target has not been achieved this financial year there have been a number of significant organised criminals tackled through the intervention. If the measure included cases passed to Legal but not yet heard, this year’s cumulative figure would be 42, the same as 17/18



(3.B3) **Total number of customer contacts by service area and overall**

Total of 209 complaints in the year against a target of 75 (lower is better)

The waste management changes have, as expected, increased the number of contacts and complaints from residents. Substantial communication with residents has been undertaken and continues to minimise the impacts as the changes proceed



(3.B4) **Number of missed bins per 100,000 collections**

69.51 missed bins per 100,000 against a target of 50 (lower is better)

There has been confusion among residents as to which bin to present as an effect of the change to the kerbside service.

Communication continues and missed collections are monitored with regular meetings held with crews where performance is raised and improvement required

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

Lead accountability: Paul Woodcock, Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

Where are we now?: A Performance Clinic was held on 11th March 2019, at the request of the Cabinet Member for Waste, Roads and Community Safety, to seek to identify actions to address the increases in the amount of people surveyed who perceive anti-social behaviour (ASB) as a problem in their area. When analysed further, it is clear from the data that the most common types of behaviour they are affected by fall into three categories: drug use and supply; enviro-crime such as littering and waste offences; and illegal use of off-road motor vehicles. As a result, the following actions are now being progressed:

- Target three types of crime that are having the most adverse effect on resident’s perception of ASB (drugs, littering, and illegal use of off-road motor vehicles).
- Implement a robust plan to address these issues, including a communications plan.
- Give greater focus to the North, Central and South Tasking Groups to realign resource and activity accordingly. Provide a 6 month progress report to the Safer Rotherham Partnership Board (SRP Board).

The sustained improvement in decreasing the number of repeat victims of ASB has been achieved partly due to revised multi-agency processes agreed by SRP in December 2018. These new processes seek to achieve long-term sustainable solutions, and have been instrumental in driving down the number of repeat victims.

In relation to Hate Crime, SRP requested further analysis in relation to outcomes. This has resulted in figures being revised for the previous quarters and increases in the number of successful outcomes. The target of 20% is however, still not being achieved. The changes in the figures are due to active cases reported in the quarter being concluded outside of the reporting period for that quarter. This means that quarter 4 results are also likely to improve in the next quarter of the year. Whilst this does therefore show better progress than previously reported, recorded positive outcomes for Hate Crimes are still being impacted by the following factors:

- Increased reporting of low level incidents where no suspects can be identified;
- Increased anonymous reporting;
- Reports from schools or involving schools dealt with in house often do not generate a positive outcome, however recent guidance will allow recognition for offences where an educational intervention has taken place.

In order to drive further improvements, South Yorkshire Police (SYP) are seeking to increase the use of Community Resolutions. The Police and Crime Commissioner has commissioned 'Remedi', in order to support the initiative. This will deliver restorative justice solutions and increase the training of officers within the force. A launch event was held on the 15th May 2019 to promote the new service and further work will be delivered locally to raise awareness.

The Council continues to raise awareness of the impacts of hate. As a follow up to the successful 'Harms of Hate' event held at Magna in September 2018, pupils from Rawmarsh Community School attended an event at Manchester Metropolitan University ('Challenging Hate and Extremism 2019'). This provided an opportunity for young people to challenge extremist narratives and look at alternative viewpoints.

The Council's culture, sport and tourism facilities have exceeded targets for the number of visits by 1,030,130 visitors. This is predominantly related to increases in visits to parks and green spaces where the fine weather saw a significant increase in visits in the summer. Libraries have had an exceptional year, despite a very challenging environment for libraries nationally. The service has seen an increase in visits of 11,668 over the year – an increase of 14% - and maintained customer satisfaction ratings at 99.8%. It should also be noted that the service managed to achieve its target during Quarter 4 for the number of 'active borrowers' from Rotherham's library facilities. This reverses a long-term decline in usage to see an increase for the first time in 10 years.

Construction and site work on the Waleswood Camping and Caravan Park throughout 2018/19 meant that it was able to open in time for Easter. Early feedback on the site has been very complimentary with many 10 star reviews posted.

The Cultural Strategy has been revised following feedback from the extensive consultation process. There are now seven 'game-changers' and three 'enabling' actions. The overall goal is 'to get more people active, creative and outdoors more often' as a means of supporting economic growth, civic pride, community cohesion and health and wellbeing. The final draft will be considered by Cabinet in June and by the Rotherham Together Partnership in June/July.

Extended user testing by the Licensing Team of the system to deliver online licensing application processes, has identified a number of issues which have been raised by the supplier. This has unfortunately resulted in delays into the new financial year.

Next steps:

- Final draft of the Cultural Strategy to be considered by Cabinet in June and the Rotherham Together Partnership in June /July19
- Tender process for the Rother Valley Country Park Masterplan to start in June
- Consultation process on the development of a new Library Strategy 2020 – 2025 and the development of plans for a new town centre library
- A Public Space Protection Order, (PSPO) for the Fitzwilliam Road area is undergoing consultation with a deadline of 5th May, 2019
- A review and upgrading of the Clifton Park CCTV camera system is being undertaken to improve community safety
- Increase awareness of Restorative Justice to drive up positive outcomes to incidents of hate Crime
- Review of the Council's Hackney Carriage and Private Hire Licensing Policy to commence with a planned implementation date of end December 2019
- Progress work with potential new suppliers to enable the introduction of the online licensing application system.

Risks and Issues

Risk/issue	Mitigation
Hate Crimes outcomes continue to decline.	Increase awareness of Restorative Justice.
More People accessing domestic abuse support services.	A Domestic Abuse service review is underway and goes before Cabinet in April 2019.

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

Lead accountability: Paul Woodcock, Strategic Director Regeneration and Environment

Where are we now?: The Council has provided a capital grant of £10m over three years to improve the condition of the unclassified road network which totals more than 700km of road. 2018/19 was the second year of this funding and £4m was invested. current highway asset measures show the percentage of roads identified as in a 'green' condition, which is good and does not require repair, has increased. The measure of unclassified roads that are identified as in an 'amber' condition is also reducing. The Council has adopted best practice to target roads that have been assessed as in an 'amber' condition rather than "worst first" i.e. only focusing on 'red' condition roads. This method of improving the Council's road network has delivered a reduction in the number of pot holes reported and a reduction in the number of highway related insurance claims received, compared to the 3 year average.

The Council's Service Level Agreement (SLA) with Doncaster Council stipulates a minimum of 5,000 fines to be correctly issued for enviro-crime offences each year of the contract. This target has unfortunately not been met during the first six months of the contract. It is anticipated that at current performance levels there is a significant risk that the targeted level of fines will not be met for the 2019/20 period. This reduced level of performance is not unique to Rotherham, and is similar to the position in both Doncaster and North East Lincolnshire who also fall within the same contractual arrangements as Rotherham. There are a number of contributing factors to the poor performance, foremost of which is staff retention by the contractor and achievement of individual staff targets.

During the 2018/19 reporting period the measure on fly-tipping prosecutions and fixed penalty notices was amended to only include cases that had been heard in Court. Previously the measure reflected case files put forward to legal to pursue to court. Consequently, performance against the measure for is reliant on the courts hearing cases, which can be problematic given the potentially long periods from the presentation of files to court and the actual outcome hearing.

The number of prosecutions and fines that the Council issue are reliant upon evidence being present to indicate an offender. Where there is sufficient evidence to pursue, then action is taken. Where there is no evidence, prosecutions and fines are unfortunately not possible. In many instances, fly tipping incidents do not contain sufficient evidence to lead to prosecution or fines being issued. The variations from quarter to quarter in respect of fly tipping prosecutions and fines are therefore subject to both sufficient evidence being found, and court timelines.

Although the target for enforcement action on fly-tipping has not been achieved this financial year there have been a number of significant organised criminals tackled through intervention and a number of cases are awaiting hearing dates and court appearances.

The new chargeable garden waste service now has 36,000 residents signed up and the figure is expected to rise again after Easter as garden waste begins the summer schedule of collections.

As anticipated, the second phase of waste management changes saw another rise in the number of missed bins per 100,000 collections, giving a performance figure for the year of 69.51. Despite the increase changes to the waste service introduced during 2018/19, this is still close to the national average performance of 64.35 (per 100,000 collections). Projections for performance in the first quarter of 2019/20 are showing an improvement in service, and evidence of a return to the high levels of performance achieved before the waste changes were implemented. April's missed bins figure saw 68 fewer missed bins per 100,000 collections than the previous month.

So far the changes have seen an increase of 27% in collection of paper and cardboard between October 2018 and March 2019 when compared to the same period in 2017/18. The weight of general waste collected has reduced by around 7% and the volume of collected plastic has initially increased by 50%. Monitoring of fly-tipping during the period of waste service changes has shown no major variance in the amount of fly-tipping being reported, compared to the same period last year.

As expected, given the changes to the service, the number of complaints about the waste management service has also increased from 101 in 2017/18, (including informal complaints, classed as Stage 1 complaints from April 2018) to 176 in 2018/19. However, of these, only 48% were either partially or fully upheld. 96% were responded to within the Council's timescales.

Next steps:

- Start of procurement process to align environmental back office staff and front-facing systems to achieve efficiencies in speed and response to incidents
- Delivery of a project to provide recycling to all social housing flats across the Borough
- Introduction of zonal working by grounds maintenance and street cleansing staff to align with other Council services
- Continue to focus investment on 'amber' roads and repair roads using the most efficient method to provide a network that is fit for purpose.

Risks and Issues

Risk/issue	Mitigation
As the roll-out of recycling to social housing flats commences there may be an initial increase in customer complaints.	While the changes are implemented the extensive communication and engagement programme will continue and progress monitored.
Volatility of recycling markets could see increased treatment costs.	Mitigated by contract arrangements and close and regular monitoring of material markets.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual												Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual				Quarterly				Monthly							
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - March 2019	Jan 19	Feb-19	Mar-19				
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Tom Smith - Regeneration and Environment	Low	Quarterly	32%	✘	🔄	30%	32%	34%	44%	33% which is a 1% increase on the same period 16/17 but a 1% reduction on Q3.	34%	48%	43%	44%					Public perception of ASB does not reflect the downward trend in reported ASB incidents. The number of people stating that they think ASB is a big or fairly big problem in their area has been increasing year on year since 2015/16. A recent performance clinic led by the Cabinet Member has triggered a range of activity to address the behaviours of most concern within the survey data		
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	80 or fewer repeat callers per quarter	✔	🔄				309 (total for year)	138 (total for year)	63	46	38	26	28					A continued decline is seen as positive. Partnership focus is now moving to focussing on wider repeat victims of crime	
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	20%	✘	🔄	38%	22%	Currently not available, see data notes	13.45% (average over the year)	Currently not available, see data notes	12.9% which equates to a 1.1% reduction on the same period last year.	19.7% which equates to a 4.5% increase on the same period last year.	14.3% which equates to a 3.7% reduction on the same period last year.	6.9% which equates to a 10.2% reduction on the same period last year.					Due to the time taken to investigate, many of the incidents reported in Quarter 4 will not yet have any outcomes recorded. The target of 20% has still not been achieved during the current year, however the revised figures for Quarter 2 saw 19.7% of cases achieving a positive outcome, with a majority now closed. Efforts to increase positive outcomes will be a challenge based on current estimates suggesting that around 50% of demand relating to hate crime relates to cases where either the report is anonymous or there are no lines of enquiry, meaning a positive outcome cannot be achieved. The Safer Rotherham Partnership have begun to work on a Hate Crime strategy.		
		3.A3(a)	Ensure an robust, effective and efficient licensing service	Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄					2,855		692	675	761	727					Referrals to Support Services totalled 2,885 during 2018/19 at an average of 714 per quarter. This represents a small increase on the previous year.	
		3.A3(b)		% of people receiving Domestic Abuse support who are satisfied with the service	Tom Smith - Regeneration and Environment	High	Annual	Baseline Year	□					71%, (further 20% partly satisfied)						71%, (further 20% partly satisfied)					This outcome is based on RMBC Review of Commissioned and Non-Commissioned Domestic Abuse Services, with a data size of 101 service-users.	
		3.A4(a)	Ensure an robust, effective and efficient licensing service	The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄					127		37	19 (Cumulative 56)	17 (cumulative 73)	54 (127 cumulative)					Of the 54 inspections, 13 vehicles did not comply with the Councils licensing requirements. Reasons for non-compliance were: • Six vehicles were not displaying the required "no-smoking" signage (warning issued and signs provided). • Four vehicles did not have the required fire extinguisher within the vehicles (warning issued). • Three vehicles did not have the required first aid kit within the vehicles (warning issued). • One vehicle failed to display the rear plate in the required manner (warning issued). • One vehicle had a taxi camera system installed that had not been maintained as required by the camera supplier (warning issued). • The owner of one vehicle was given advice regarding the exterior condition of the vehicle. During the inspections 7 drivers, (13%), did not comply, 6 of the 7 failed due to failure to wear their badge as required, all were issued with a warning, the remaining driver was issued with a warning for failure to maintain their taxi cameras, (system was operational).	
		3.A4(b)		The % of taxis found to be compliant with the licensing regime during on the spot inspections.	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄				75%		57%	79% (vehicles) (Cumulative: 64%)	88% (vehicles) (Cumulative: 70%)	76%							
		3.A5 a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	●	🔄	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 81% December 2016 satisfied or fairly satisfied	79% June 2017 75% February 2018 Very or fairly satisfied	79% (Wave 8 December 2018) Very or fairly satisfied	75% (Wave 6 February 2018) Very or fairly satisfied	79% (Wave 7 June 2018) Very or fairly satisfied		79% (Wave 8 December 2018) Very or fairly satisfied							Satisfaction with the local area within Rotherham as a place to live has remained high and fairly stable since the first satisfaction survey in June 2015. Across the eight waves, the average level of satisfaction has been 79 per cent and no survey result has varied from this by more than four per cent. Importantly, the proportion of respondents who were either 'very satisfied' or 'fairly satisfied' across all eight polls was very similar to the national average over the same time period. Finally, respondents were asked, all things considered, how satisfied or dissatisfied they were with Rotherham Borough as a place to live. Sixty one per cent of respondents said, overall, that they were satisfied. This was close to the average of the seven relevant surveys although there has been considerable fluctuation between waves. The next survey will take place in June 2019.	
		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% February 2018 Very or Fairly Satisfied	61% (Wave 8 December 2018) Very or Fairly Satisfied	56% (Wave 6 February 2018) Very or Fairly Satisfied	57% (Wave 7 June 2018) Very or Fairly Satisfied		61% (Wave 8 December 2018) Very or Fairly Satisfied								

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)
											Annual				Quarterly				Monthly										
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - March 2019	Jan 19	Feb-19	Mar-19							
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	320,000 cumulative annual target.	✓	⬆️				400,228	465,734	101,243 (Cumulative)	109,074	102,907 (211,981-cumulative)	131,638 (343,832 - cumulative)	122,115 (465,734 cumulative)							Although some facilities experienced a decrease in some activity types on Q3, overall there was a 13% increase on engagement activity against Q4 in 2017/18 and the yearly target for engagements was exceeded by nearly 146,000.		
		3.A7		Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	a) Libraries and CSC >90% b) Heritage Sites >90% c) Parks and Open Spaces >82% d) Sport and Leisure Facilities >95%	✓	⬆️					a- Libraries & CSC) 99.2% b- Heritage Sites) 87% c- Parks and Open Spaces) 84% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.01% b- Heritage Sites) 89.2% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.4%	a- Libraries & CSC) 98.76% b- Heritage Sites) 86.6% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.06% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.10% b- Heritage Sites) 85% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.19%	a- Libraries & CSC) 99.80% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.19%						Rated as Green as average satisfaction outturn at Q4, exceeds average target figure. Average satisfaction for the year is 89.8% also exceeds target average. DOT based on quarter against quarter due to changes to leisure statistics since 2017/18.			
		3.A8		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties	Polly Hamilton - Regeneration and Environment	High	Quarterly	3,000,000 cumulative annual target	✓	⬆️					a: 538,851 b: 110,217 c: 86,981 d: 1,034,416 e: 47,326 f: 69,660 g: 31,205 h: 1,296,570 i: 1,320 Total no. of visits = 3,216,546	a: 616,179 b: 111,154 c: 80,578 d: 1,838,798 e: 0 f: 68,460 g: 6,996 h: 1,307,965 i: 0 Total no. of visits = 4,030,130	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	a: 155,196 b: 35,532 c: 17,875 d: 555,368 e: 0 f: 6,250 g: 2,490 h: 341,787 i: 0 Total no. of visits = 1,114,498	a: 157,446 b: 47,631 c: 7,429 d: 646,273 e: 0 f: 55,600 g: 1,514 h: 330,817 i: 0 Total no. of visits = 1,246,710	a: 148,283 b: 12,767 c: 34,327 d: 319,720 e: 0 f: 6,610 g: 1,280 h: 297,690 i: 0 Total no. of visits = 820,677	a: 155,254 b: 15,224 c: 20,947 d: 317,437 e: 0 f: 0 g: 1,712 h: 337,671 i: 0 Total no. of visits = 848,245	4,030,130 cumulative	4,030,130 cumulative				The Town Centre Annual events programme does not commence until Easter each year. Therefore, unless Easter falls within the month of March, there will be no recorded data for this quarter each year. Theatre attendance was down on Q4 of 17/18, mainly due to the choice of pantomime, also a number of cancellations negatively impacted on the figure. The outturn for 2018/19 exceeded its target by over a million visitors		
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B1 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Percentage of the principal road network in need of significant repair	Tom Smith - Regeneration and Environment	Low	Annual	3%	✓	⬆️	3%	3%	2%	2%														Target Achieved. Out turn better than national average.	
		3.B1 (b)		% of the non-principal road networks in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	6%	✓	⬆️	6%	7%	5%	4%															Target Achieved. Out turn better than national average.
		3.B1 (c)		% of unclassified roads in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	22%	●	⬆️	24%	23%	23%	23%	23%	24%	23.75%	23.75%	23%									The condition of the unclassified Road Network - Estate Roads - in Rotherham requires further investment to reach the National Average. The Council has invested in a capital grant of £10m over three years to improve condition of the network. 2018/19 is the first year and £3m will be invested to improve the condition of the unclassified network which totals more than 700km of roads. Current Highway Asset measures show the percentage of roads identified as in a GREEN condition which is good and does not require repair has increased. And the measure of unclassified roads that are identified as in an AMBER condition is reducing. The Council has adopted best practice to target roads that have been assessed as in an AMBER condition rather than "worst first" i.e. focusing only on RED condition roads. Accordingly this method of improving the Councils road network has demonstrated a reduction in the number of pot holes reported.	

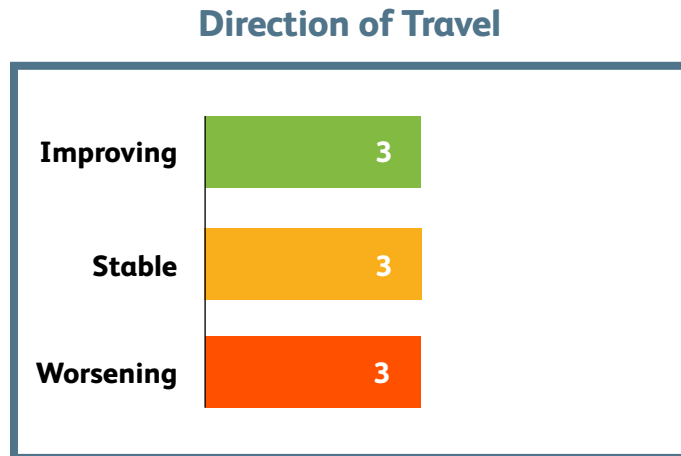
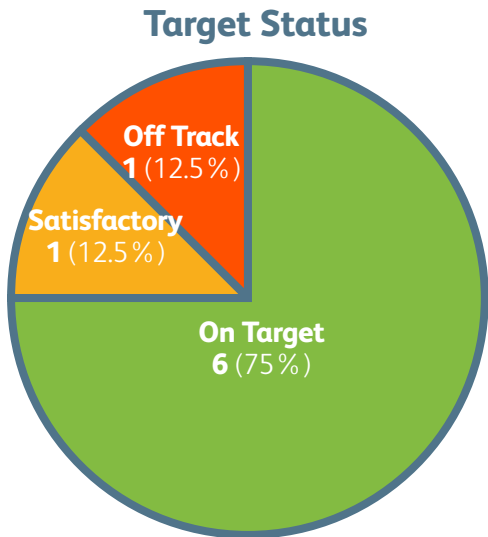
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual												Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual				Quarterly				Monthly							
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - March 2019	Jan 19	Feb-19	Mar-19				
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B2(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	✗	🕒	Not available - baseline year	25	42	23	42 (Cumulative)	7	12 (Cumulative)	21 (Cumulative)	23 (Cumulative)	0	2	0	Direction of travel down as fewer actions taken at this stage as at Q4 17/18. A number of cases are awaiting hearing dates and court appearances. One significant prosecution relating to a string of offences and 15 seized vehicles is awaiting a Crown Court hearing. In December 2018 the Council achieved an immediate custodial sentence of 20 weeks for one offender in relation to multiple counts of fly tipping offences which were evidenced through the Council's covert CCTV cameras. Although the target has not been achieved this financial year there have been a number of significant organised criminals tackled through the intervention. If the measure included cases passed to Legal but not yet heard, this years cumulative figure would be 42 the same as 17/18			
		3.B2(b)	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 b) Other enviro-crime (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)	✗	🕒	Not available - baseline year	185	6,673	1,796	6,673 (Cumulative)	89	515 (Cumulative)	1,138 (Cumulative)	1,796 (Cumulative)	241 1,397 (Cumulative)	163 1,560(Cumulative)	254 1,814 (Cumulative)	Off target but DoT upwards as more notices issued that in Q3, 658 in q4 v 623 inq3. DOT based on quarter against quarter due to changes to the contract.			
		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. Increase compliments to 60.	✗	🕒	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 Complaints 79	Grounds Maintenance i) Compliments 19 ii) Compliments 11 iii) Service Requests 761 Street Cleansing i) Compliments 7 ii) Compliments 0 iii) Service Requests 8315 Litter i) Compliments 4 ii) Compliments 1 iii) Service Requests 1227 Waste Management i) Compliments 64 ii) Compliments 29 iii) Service Requests 35,358 Total cumulative complaints figure= 84	Grounds Maintenance i) Compliments 19 ii) Compliments 11 iii) Service Requests 761 Street Cleansing i) Compliments 7 ii) Compliments 0 iii) Service Requests 8315 Litter i) Compliments 4 ii) Compliments 1 iii) Service Requests 1227 Waste Management i) Compliments 64 ii) Compliments 29 iii) Service Requests 35,358 Total cumulative complaints figure= 84	Grounds Maintenance i) Compliments 19 ii) Compliments 11 iii) Service Requests 761 Street Cleansing i) Compliments 7 ii) Compliments 0 iii) Service Requests 8315 Litter i) Compliments 4 ii) Compliments 1 iii) Service Requests 1227 Waste Management i) Compliments 64 ii) Compliments 29 iii) Service Requests 35,358 Total cumulative complaints figure= 84	Grounds Maintenance i) Compliments 19 ii) Compliments 11 iii) Service Requests 761 Street Cleansing i) Compliments 7 ii) Compliments 0 iii) Service Requests 8315 Litter i) Compliments 4 ii) Compliments 1 iii) Service Requests 1227 Waste Management i) Compliments 64 ii) Compliments 29 iii) Service Requests 35,358 Total cumulative complaints figure= 84	Grounds Maintenance i) Compliments 3 ii) Compliments 3 iii) Service Requests 219 Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 2086 Litter i) Compliments 1 ii) Compliments 0 iii) Service Requests 317 Waste Management i) Compliments 43 ii) Compliments 6 iii) Service Requests 9118 Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101	Grounds Maintenance i) Compliments 3 ii) Compliments 3 iii) Service Requests 219 Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 2086 Litter i) Compliments 1 ii) Compliments 0 iii) Service Requests 317 Waste Management i) Compliments 43 ii) Compliments 6 iii) Service Requests 9118 Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101	Grounds Maintenance i) Compliments 3 ii) Compliments 3 iii) Service Requests 219 Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 2086 Litter i) Compliments 1 ii) Compliments 0 iii) Service Requests 317 Waste Management i) Compliments 43 ii) Compliments 6 iii) Service Requests 9118 Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101	Grounds Maintenance i) Compliments 1 ii) Compliments 3 iii) Service Requests 85 Street Cleansing i) Compliments 4 ii) Compliments 0 iii) Service Requests 1,845 Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 173 Waste Management i) Compliments 48 ii) Compliments 21 iii) Service Requests 10,057 Overall number of complaints Q3 = 49 Total cumulative complaints figure= 150	Grounds Maintenance i) Compliments 1 ii) Compliments 0 iii) Service Requests 49 Street Cleansing i) Compliments 4 ii) Compliments 0 iii) Service Requests 2682 Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 451 Waste Management i) Compliments 54 ii) Compliments 12 iii) Service Requests 11943 Overall number of complaints Q4 = 59 Total cumulative complaints figure= 209	Grounds Maintenance i) Compliments 1 ii) Compliments 0 iii) Service Requests 16 Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 1015 Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 122 Waste Management i) Compliments 20 ii) Compliments 5 iii) Service Requests 3735 Overall number of complaints = 22	Grounds Maintenance i) Compliments 0 ii) Compliments 0 iii) Service Requests 13 Street Cleansing i) Compliments 2 ii) Compliments 0 iii) Service Requests 846 Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 127 Waste Management i) Compliments 16 ii) Compliments 5 iii) Service Requests 4136 Overall number of complaints = 17	Grounds Maintenance i) Compliments 0 ii) Compliments 0 iii) Service Requests 20 Street Cleansing i) Compliments 1 ii) Compliments 0 iii) Service Requests 821 Litter i) Compliments 0 ii) Compliments 0 iii) Service Requests 127 Waste Management i) Compliments 18 ii) Compliments 2 iii) Service Requests 4072 Overall number of complaints 3 = 18	Both phases of the waste management changes are now complete and have expectedly increased the number of contacts and complaints from residents in relation to the service, particular areas have been missed bins whilst crews and residents adapt to changes such issues as timing of collection, location of bins, and the general changes. Substantial communication with residents has been undertaken and continues to minimise the impacts. In 2017/18 the Waste Service received 64 formal complaints and 37 informal complaints (total 101). In 2018/19 the reporting system was updated with informal complaints no longer recorded separately. The Waste Service has seen an increase in complaints from 101 in 2017/18 to 176 in 2018/19 although only around 48% were upheld or partially upheld. Overall number of complaints = 18		
		3.B4	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	50	✗	🕒	62.7	46.92	42.21	69.51	Q4 51.06 Overall YTD - 42.21	Q1 43.01 Overall YTD - 43.01	Q2 44.27 Overall YTD - 43.64	Q3 67.45 Overall YTD - 51	Q4 146.09 Overall YTD - 69.51				Increased number of missed bins due to end of free garden waste service clear up and introduction of new paper bin collection. In addition, crews and rounds are on new routes and there has been confusion among residents as to which bin to present as an effect of the change to the kerbside service. Missed collections are monitored and regular meeting are held with crews where performance is raised and improvement required.			
		3.B5		% of waste sent for reuse (recycling and composting)	Tom Smith - Regeneration and Environment	High	Quarterly	45%	✓	🕒	43.11%	45.30%	46.11%	45.60%	46.11%	53.72% Current estimate for March 2018 - 46.27%	49.56% Current estimate for March 2018 - 44.60%	47.72% Current estimate for March 2019 - 45.61%	45.69% Overall Year End - 45.60%				Recycling is reduced this year due to 50% reduction in garden waste collected by the previous free collection service, this was due to the extreme dry spell over the summer and minimal grow of grass etc. All other recycling stream have improved that has helped minimise the affect of the diminished garden waste. With the introduction of all kerbside recycling in wheeled bins which has seen an increase in tonnage for both paper & card and glass, cans and plastics since February, as well as the introduction of a subscription garden waste service that continued throughout the winter where there used to be no collections.			



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

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 3 worsening, 2 are on target and 1 is off target)

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which have achieved targets and direction of travel improved)

Housing Strategy
Non decent homes

(4.B2) % of stock that is non-decent

There was no stock “non-decent” by the end of the year against a target of 0.5% (Lower is better)

Planning Applications

(4.A7) Number of planning applications determined within specific period

All categories have maintained 100% performance throughout the year and the Council has maintained No1 position for determining planning applications within prescribed timescales in the country (Higher is better).

Selective Licensing

(4.B3) % of privately rented properties compliant with Selective Licensing conditions within designated areas

95.7% compliant against a target of 95% (Higher is better)

Areas for improvement



(measures which have not achieved targets and direction of travel worsened)



(4.B1(b) Number of new homes delivered during the year

427 new homes were delivered in the year against a target of 641 (Higher is better)

Performance against the overall new homes target will increase in future years as a result of the large number of sites allocated for housing in the Local Plan

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

Lead accountability: Paul Woodcock, Strategic Director Regeneration and Environment.

Where are we now?: The team has worked throughout the year to help deliver the annual Get Up to Speed with STEM event at Magna Science Adventure Centre, with over 3000 attendees this year. Around 100 companies from the local region exhibited and almost 70 schools attended, including those from the borough, but also as far afield as Leicester and Newcastle. This is putting Rotherham on the map in relation to industry-education links and opportunities for young people. The event also saw over 150 business people attend the networking and business breakfast, as well as a VIP lunch for over 100 dignitaries and senior business people.

As part of plans to regenerate Rotherham town centre, on 1st March 2019 the Rotherham Bus Interchange re-opened following a 10 month closure. The refurbishment work has cost the Sheffield City Region Mayoral Combined Authority a total of £12.5m, and has included significant structural repairs, as well as state of the art customer information systems and general improvements to the waiting environment.

The car park above is not yet complete along with a number of snagging issues, but when open there will be new surfacing, larger parking bays and better pedestrian routes. There has also been a series of solar panels installed to improve the sustainability of the building as well as ten electric vehicle charging points to encourage take up of hybrid and electric vehicles in Rotherham.

Bus services have relocated back from the temporary station on Forge Island, to begin work on the first stages of the leisure-led regeneration scheme at the heart of the Town Centre.

To further aid the regeneration of the Town Centre, an expression of interest has been submitted in March 2019 to the Governments High Street Fund with grants up to £25m available to aid Town Centres in their regeneration efforts. A decision on whether Rotherham has been successful and moved to the next stage of the process is expected in August.

A 21,000 square metre commercial development was approved by the Council on 5th April at Dinnington, for United Caps, despite concerns from the nearby Bluebell Hospice regarding potential noise nuisance and general disturbance. The applicant worked closely with officers of the Council and the Hospice to identify potential issues and amended the layout on site to minimise the impacts.

The initial facility will be 54,000 sq ft, with an option to expand to 215,000 sq ft as business growth demands. To be delivered in 4 phases, each phase will add an additional bay incorporating further factory and warehouse accommodation.

A further application for 11,000 square metres of commercial development was approved by the Council on 16th May on the former Laycast site at Fence, and when developed out would complete development on the overall site.

Planning permission granted to allow Ritchie Bros,(the world’s largest auctioneer of heavy equipment and trucks) to use the former Maltby Colliery as its new UK location. The proposal will create an estimated 30 full time jobs and 40 additional temporary jobs, and result in an estimated £3m of investment in to Maltby Colliery. The first auction was held under permitted development rights in February 2019. The approved application is for a smaller area of the site to be used on a temporary basis of 12 months with plans set to follow for the use of around 26 acres of the site on a longer term basis.

During the quarter the ‘Launchpad Business Start-up’ programme continued to assist the creation of new businesses in the Borough and although the numbers were affected by the proximity to the new tax year and potential businesses waiting to register, the programme helped start 7 businesses.

Next steps:

- Consultation on the Public Realm section of the Town Centre Masterplan continues with a ‘rolling process’ of consultations
- Employment and Skills Plan to be submitted to Cabinet for endorsement in June, 2019
- United Caps have now cleared the site (as of April 2019) and are undertaking preparatory work to start construction later in 2019.

Risks and Issues

Risk/issue	Mitigation
Very Difficult trading conditions for town centre businesses, especially retail.	Continue to explore sources of additional funding.
Availability of funding to deliver regeneration.	If Regional devolution plans are ‘signed-off’ by Central Government an additional fund of £30m will become available.

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: AnneMarie Lubanski, Strategic Director Adult Social Care and Housing

Where are we now?:

New homes delivered via Council intervention

The Council has exceeded this target. The fourth quarter figure of 19 takes the cumulative total for the year to 112, against a target of 109. This takes into account a revised figure for the third quarter which has been revised from 34 to 30 to take into account double counting of four units from an earlier quarter

New homes delivered overall

The overall number of homes being built in Rotherham continues to fall short of the target (79 completed during Quarter 4 and a year-end total of 427 against a target of 641), despite the Council's continuing efforts to stimulate and support the private sector, e.g. by:

- Providing a top-class planning service
- Engaging with developers via an annual Housing Developer Summit
- Releasing sites through the Local Plan
- Working collaboratively across teams to provide a 'One Council' approach
- Direct delivery by the Council

Performance against the overall new homes target will increase in future years as a result of the large number of sites allocated for housing in the Local Plan (since adoption of the second part of the Local Plan, the Sites and Policies Document, 717 permissions have been granted for new homes and a further 469 applications are pending decision). Waverley continues to deliver approximately 150 new homes each year, with support from the Council purchasing a proportion of homes through the Strategic Acquisitions programme.

The Council's own approved building programmes will deliver significant growth over the next five years which will make a positive contribution to overall delivery rates. Through the Council's strategic enabling role and direct delivery, over 300 new homes will be started during 2018/19. Therefore, in future years, performance will significantly exceed the current year's target of 109 homes delivered through Council intervention.

Maintaining minimum levels of decency in housing owned by the Council

Minimum standards of decency have been maintained in all properties owned and rented to tenants for social housing by the Council. Business intelligence used by the Council to plan the delivery of its services, identified at beginning of 2018/19 that 118 of the 20,393 properties the Council owns would become non decent during the course of the year. The effective delivery of the repairs and maintenance contract by Mears and Fortem, the Council's partners, means the target to ensure less than 0.5% of the Council's stock is non decent by the end of the year has been met.

Maintaining standards in the private rented sector

95.7% of properties registered under the Selective Licensing Scheme comply with the Council’s licensing standards meaning the target for this indicator (95%) has been met. Performance however is not as good as it was in Quarter 3 (98%) which is caused by the increased number of inspections the Council has made where issues around energy efficiency have been detected. Landlords responsible for these issues have taken positive steps to improve their properties and standards of accommodation in the private sector are continuing to improve. The number of properties eligible to be registered under the Selective Licensing Scheme increased from 2329 in Quarter 3 to 2358 in Quarter 4 and for the first time the number of inspections carried out (2381) has outweighed the number of properties eligible to be registered under the scheme.

Next steps:

- Prepare a business case to Cabinet to deliver 183 new Council-developed homes in the town centre (September 2019)
- Housing and Planning to continue to collaborate to ensure delivery of the Local Development Framework sites.

Risks and Issues

Risk/issue	Mitigation
The overall number of new homes delivered each year continues to fall below target.	<ul style="list-style-type: none">- Continuing to deliver ambitious Council house building programme including town centre programme and modern methods of construction pilot- Selling surplus Council-owned land for development- Local Plan adoption- Appointment of additional officers in Strategic Housing and Development to work closely with Planning on any privately owned stalled sites- Continuing to engage with the private sector via annual Housing Developer Summit.

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)

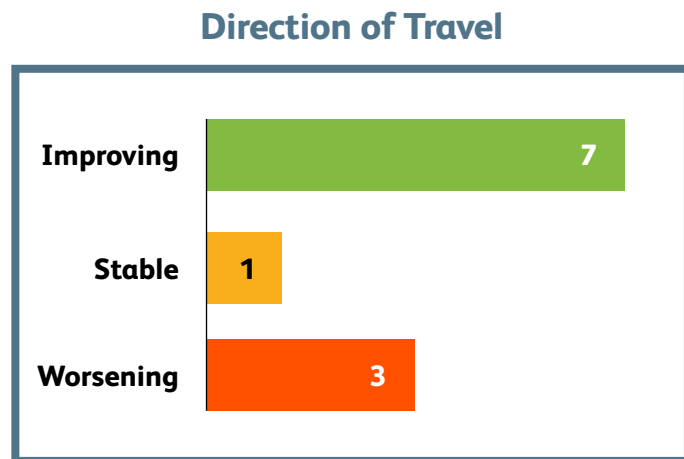
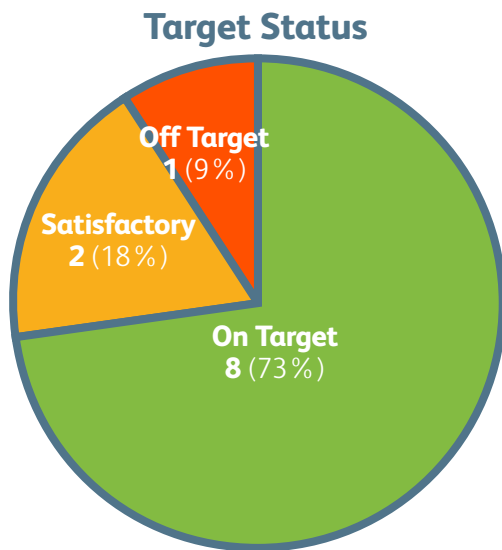
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)																			
											Annual				Quarterly				Monthly											
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - March 19	Jan-19	Feb-19	Mar-19								
A. Businesses supported to grow and employment opportunities expanded across the borough	Paul Woodcock, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	15	●	⬆️					13.75	14.5 (average for the year)	11	20	13	18	7				Downturn in number of businesses started with help from the Council, an expected 'seasonal' occurrence as potential 'starters' are waiting for the new Tax year to start.					
		4.A2		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	■								60%	60.5%	62.9%	Next Data available Dec 19 for year to Dec 18.								The 3 year survival rate is from the ONS Business Demography dataset which was updated at end of last year (although figures relate to 2017/18). Rotherham = 62.9% (compared to Y&H rate of 62.0% and UK rate of 61.2%) Next data available December 2019		
		4.A3		% vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	25.0%	✔️	⬆️								22.0%	24.5% Yearly average	23.1%	23.3%	21.5% Figure revised with return to previous definition of Town Centre	25.8%	27.40%					NB- Q4 will be the last data submission based on the former Town Centre definition. Outturn for q4 based on the revised definition in alignment with the Local Plan is 17%.	
		4.A4		Net new business in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬆️										1	-6	5	8					11 businesses opened, 3 closed in Q4, creating 35 new jobs		
		4.A5		Number of jobs in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	■									100,000	104,000	99,000 (Annual Data to Dec 17)	Next Data available Oct 19 for year to Dec 18.								Data for 2018/2019 not available until the year end	
		4.A6		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	3.2% (This is a 0.8% reduction on the 2017/18 target of 4%)	✔️	⬆️								1% gap	4.3%	3.23%	Next data due end Jun for end Mar figures	0.90%	0%	-0.70%	-0.70%					National Average rate at 31 December 18 = 78.3% Rotherham Economic Activity Rate = 79% Rotherham is now above the national average.
		4.A7		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	✔️	⬆️								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%	a) 100% b) 100% c) 100%					This maintains Rotherham's position as the Country's No1 Local Planning Authority for determining planning applications within prescribed timescales	
B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sectors	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1(a)	Implement the Housing Strategy 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year via direct Council intervention	Tom Bell - Adult Social Care and Housing	High	Quarterly	109	✔️	⬆️								19	44	30	19					Following the Councils direct intervention in the housing market 112 more new homes have been built in the borough during the last financial year. 11 fewer homes were built in quarter 4 than were built in quarter 3. The figure for quarter 3 however has been revised down from 34 due to some duplication of information received at the end of quarter 3. Despite the slight reduction in quarter 4 however the Council has exceeded its target to ensure a minimum of 109 new homes were built in the borough during the year as a direct result of its own actions. The overall status of the measure at year end is that the annual target has been met but performance in quarter 4 is slightly worse than in quarter 3.				
		4.B1(b)		Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	641	✘	⬆️							663	593	479	427	142 (cumulative)	160	97	91	79			427 new homes have been built in the borough during the year against the annual target of 641. 79 new homes were built in quarter 4 which is 12 less than were built in quarter 3 (91). Quarter 3's figure has however been increased by 20 properties due to some late information being received from the National House-Building Council. Without the amendments quarter 4's performance would be higher than quarter 3's and some similar amendments have also had to be made to data previously reported for quarters 1 and 2. The overall status of the measure at year end is the target to build 641 new homes in the borough has not been met and performance in quarter 4 due to the amendments that have been made, is worse than in quarter 3.		
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✔️	⬆️								0.00%	0.00%	0.00%	0.00%	0% (cumulative)	0.49%	0.41%	0.12%	0.00%			The Council has achieved its target of ensuring less than 0.5% of its stock is non decent by the end of the financial year (2018/19). At the start of the year 118 of the 20,393 properties the Council owns were due to become non decent and through effective planning of capital refurbishment works all properties have been restored to the minimum levels of decency by the end of March. DOT ratings confirms performance has improved between quarters 3 and quarter 4 and the annual target has been met	
		4.B3		Private rented housing – improving standards through selective licensing	Tom Smith - Regeneration and Environment	High	Monthly	95%	✔️	⬆️								85%	94.2%	95.7%	94.2%	97.0%	97.0%	98.0%	95.70%	97.1%	96.6%	95.7%	The target for this indicator is met although performance between quarters 4 and 3 is slightly worse. The deterioration in performance is caused by the Council undertaking more inspections and detecting issues around Energy Performance in properties. Landlords however are taking positive actions to improve EPR's (Energy Performance Ratings) in their properties which ultimately is improving standards in the private sector.	



Priority 5: A modern, efficient council

Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 3 worsening, 2 are off target and 1 is on target).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

Areas performing well or improving



(measures which have achieved targets and direction of travel improved)

Complaints
Closed within timescale

(5.C1) % of complaints closed and within timescale (cumulative)
87% of complaints closed in time against a target of 85% (higher is better)

Online Transactions

(5.C3) % of transactions a) online
37% of transactions were online on average throughout the year against a target of 28% (higher is better)

PDR Completion

(5.D1) % PDR completion
96% of PDRs were completed against a target of 95% (higher is better)

Agency Costs

(5.D3) **Reduction in Agency costs - Agency expenditure reached £6.831m by the end of the year.**
This represents a reduction of £1.5m (18%) (Lower is better)
(5.D4) **Reduction in the proportion of the children's social care establishment who are agency staff**
4.93% of children's social care staff were from an agency compared to 10% (Lower is better)

Equalities

(5.D6) % of actions from the Equalities Peer review that have been implemented
71% of recommendations had been completed by the end of the year against a target of 60% (higher is better)

Areas for improvement



(measures which are off track and direction of travel is worsening)



(5.D2) **Days lost per FTE** 11.4 days were lost per member of staff against a target of 10.3 days (Lower is better).

A range of activities to address the increase will be put in place during Quarter 1 of 2019/20 including: an analysis of absence data to provide insight into high priority areas, best practice and areas for improvement; a range of interventions to upskill managers with a focus on their responsibilities, policy, processes and support available; additional control and challenge through Service Level case conferences and scrutiny at DLTs.

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

Lead accountability: Judith Badger, Strategic Director Finance and Customer Services

Where are we now?: With continued cuts to Local Government funding it is vital that the Council aims for excellence at collecting local revenues, in particular Council Tax and Non Domestic Rates, which currently fund around one-third of the Council's annual spend on providing services to citizens (excluding housing benefit payments, housing revenue account and schools grant funding).

As at the end of Quarter 4, Council Tax in-year collection performance is 96.8% which is 0.2% down on performance in 2017/18.

Non Domestic Rates in-year collection performance is 98.5% which is equivalent to the performance in 2017/18.

Significant cost and demand pressures on Social Care Services remained in place throughout the year, requiring the Council to identify and implement a range of measures to mitigate the consequent impact on the budget. As a result of these measures, the Council achieved a financial outturn within budget for 2018/19 and used £3.2m less reserves than had been planned for within the budget contingency originally set for 2018/19.

Council approved a two-year balanced budget for 2019/20 and 2020/21 in February 2019, alongside an updated Medium Term Financial Strategy to 2021/22 and a refreshed Reserves Strategy. This provides a sustainable financial position for the Council across the medium term, but delivery of the savings included within the budgets and managing the continuing costs and demands on Social Care present a significant challenge for the Council.

Next steps:

- Continued monitoring of performance and redirection of resources within the Revenues and Benefits Service, where possible, to focus on maintaining levels of collection at those reflected within performance objectives and the Council's budget.

Risk/issue	Mitigation
<p>Collection of Council Tax for 2018/19 is 96.8% which is 0.2% down on target and performance in 2017/18.</p> <p>Although the collection percentage is down the actual collection figure (including precepts) is £8.4million up on the amount collected in 2017/18.</p>	<p>The Revenues & Benefits team continues to focus resources on maintaining performance as close to the Council Tax target of 97% and Top Quartile Met.</p> <p>Collection in 18/19 was impacted by a higher than inflation increase in Council Tax for 2018/19, including the Adult Social Care Precept, changes to the Council Tax Support Scheme.</p>
<p>The significant financial challenges for the Council in managing service demand and delivering approved budget savings.</p>	<p>Regular, robust financial monitoring of performance against budget and early actions to deal with/mitigate any overspends and shortfalls in delivering approved savings and to maintain a balanced budget.</p>

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

Lead accountability: Shokat Lal, Assistant Chief Executive

Where are we now?: The pre-decision scrutiny process has become embedded within the decision-making process and has been positive in ensuring the effectiveness of governance arrangements and decision making. Regular reports are submitted by Overview and Scrutiny Management Board to Cabinet meetings detailing the recommendations from non-executive Members. Performance continues to be good in this area with the majority of recommendations being accepted by the Cabinet. In the final quarter of the year, all recommendations from Overview and Scrutiny Management Board were either accepted or partially accepted by Cabinet. At year-end, performance has decreased slightly from the previous year by 1%, but is still above target.

Next steps:

- Overview and Scrutiny Members to use the Forward Plan to identify potential items for pre-decision scrutiny at an earlier stage in the preparation of a report
- Consideration by Cabinet Members of inviting scrutiny involvement in the development of proposals for determination by Cabinet.

Risks and Issues

Risk/issue	Mitigation
<p>Late involvement and scrutiny of proposals prior to determination does not allow sufficient time to analyse and significantly amend proposals.</p>	<p>Consideration of earlier involvement from scrutiny members in the development and review of draft proposals.</p>

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

Lead accountability: **Shokat Lal**, Assistant Chief Executive and **Judith Badger**, Strategic Director Finance and Customer Services

Where are we now?: Complaints performance is reported to management teams and individual assistant directors on a monthly and quarterly basis. Performance has exceeded the target (85 %) at 87 %.

The Complaints Team has been working closely with Regeneration and Environment and Children and Young People's Services which has greatly improved performance, including the introduction of performance measures and improved tracking systems within Regeneration and Environment and working alongside key managers and assistant directors in Children and Young People's Services, where the majority of complaints are received.

A new website is currently under development which will be launched in Autumn 2019. This will allow customers to access more processes online, including booking and paying for services. It will also involve refreshing the information available on the site so that it is easy for customers to access the information that they require. The testing of the new website will be undertaken by the public, using feedback to clarify it delivers their needs. The new customer service system has now been installed and is currently being configured to go live at the same time as the new website, giving easy access to services regardless of the channel used.

Next steps:

Maintain complaints performance:

- Provide weekly performance dashboard for Adults and Children and Young People's Services and monthly and quarterly reports for senior management teams, directorate leadership teams and assistant directors
- Provide additional support to individual managers
- Improve the quality of the responses and learning from complaints
- Complete website configuration of the customer service system by Autumn 2019.

Risks and Issues

Risk/issue	Mitigation
If complaints are not completed on time they will escalate through the complaints procedure and to the Local Government and Social Care Ombudsman.	Work closely with management teams and individual managers to manage complaints and improve performance.

Outcome: D Effective members, workforce and organisational culture

Lead accountability: **Shokat Lal**, Assistant Chief Executive and **Jon Stonehouse**, Strategic Director Children and Young People's services

Where are we now?: The Council Workforce Plan has five key priorities: Develop Good Managers and Leaders; Value Driven and High Performing; Develop Workforce Capacity and Skills; Recruit and Retain a skilled and capable workforce and Maintain a sustainable workforce.

Performance is tracked via three key indicators: Performance Development Review (PDR) completion rate, Attendance (sick days lost per full time employee) and agency worker expenditure.

- Progress on PDR completion rates for the year has exceeded the 95 % annual completion target
- Absences continued an upward trend in the final quarter and has not met the annual target of 10.3 days at 11.40 days per full time equivalent employee (FTE)
- Agency expenditure reached £6.831m by the end of the year. This represents a reduction of £1.5m (18 %) from the previous year and exceeds the 10 % reduction target.

The percentage of agency staff within Children and Young People's Services is at a positive all-time low of 4.9 % which is significantly below the national average of 16 %. There has been a steady reduction in numbers over the last 12 months. All suitable agency workers within the service have been spoken to by their team manager, service manager or the resourcing team, or sometimes all 3, with a view to becoming a permanent member of staff. Following an assessment centre held in February, six Newly Qualified Social Workers (NQSWS) were recruited. These will fill established vacancies, helping to lower the number of agency workers even more. There were also eight Advanced Practitioners (APs) recruited in January 2019 as part of the current recruitment campaign.

No activity has taken place in respect of undertaking personal development plan interviews with Members during 2018-19. Having achieved 100 % during the 2017/18 municipal year, the Member and Democratic Support Panel have reviewed the approach for councillors and have proposed amendments to the way in which the development plan is structured. A revised personal development plan has been prepared having regard to the feedback from individual Members and Members are regularly invited to suggest areas for their personal development through the fortnightly Member update.

71 % of the actions from the Equalities Peer review have been implemented by March 2019, against a target of 60 %. Progress has included:

- A total of 2190 members of staff have completed the mandatory Equality and Diversity training. In addition, 70 people have attended the Equality and Diversity complaints and customer services training sessions in various council venues
- 13 Members attended Equality and Diversity training and 7 Members received training regarding Equality Impact Assessments
- The paperwork for the Equality Analysis process and guidance has been updated and work will continue to deliver Equality and Diversity training and training to support staff and managers with regards to the Equality Analysis process
- A Consultation and Engagement Policy and toolkit have been produced and published on the intranet and work continues to support directorates. A central consultation database has also been developed. The Corporate Consultation and Engagement Group provide oversight of consultation and engagement activity across the Council.

Next steps:

- The Rotherham Leader programme started in the final quarter of the year and a Workforce Strategy Board meets bi-monthly to maintain an oversight of workforce development activity and implementation of delivery plans.
- An in-depth review of attendance continues, including:
 - Analysis of absence data to provide insight into high priority areas, best practice and areas for improvement
 - A range of interventions to upskill managers with a focus on their responsibilities, policy, processes and support available
 - Additional control and challenge through service level case conferences and scrutiny at directorate leadership team meetings.
- Further scrutiny of agency usage and exit strategies continues to take place via the Council's Workforce Management Board.
- Continue discussions to permanently recruit any suitable Children and Young People's Services agency workers as well as continuing with recruitment campaigns.
- Planning for the induction of new councillors following the whole Council election in May 2020. Personal development plan interviews will be held with all councillors within four months of the election to inform the ongoing Member Development Programme.
- Embed the new Initial Equality Screening Assessment process across the Council and monitor via the Council Plan quarterly performance reports.

Risks and Issues

Risk/issue	Mitigation
Timely completion of effective Performance Development Reviews (PDRs) 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.	Regular reporting on completion rates to Chief Executive and the senior leadership team is taking place.
Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.	Targeted intervention of hotspot areas continues with in-depth reviews to ensure proactive action is being taken.
Recruiting large numbers of Newly Qualified Social Workers (NQSWs) within Children and Young People's Services leads to inexperienced teams with a large number of social workers who have less than 3 years' experience, which is not ideal.	Advanced Practitioners (APs) are to continue working closely with the NQSWs, offering support and guidance to help them progress.
Agency usage in Children and Young People's Services continues to account for more than half of all agency expenditure. Recruitment of permanent staff is set against a national shortage.	A reduction in costs is dependent on continued successful recruitment strategies.
Members not aware of or engaging with development and training opportunities.	Regular publication and awareness raising of development and training opportunities through the fortnightly Member update.

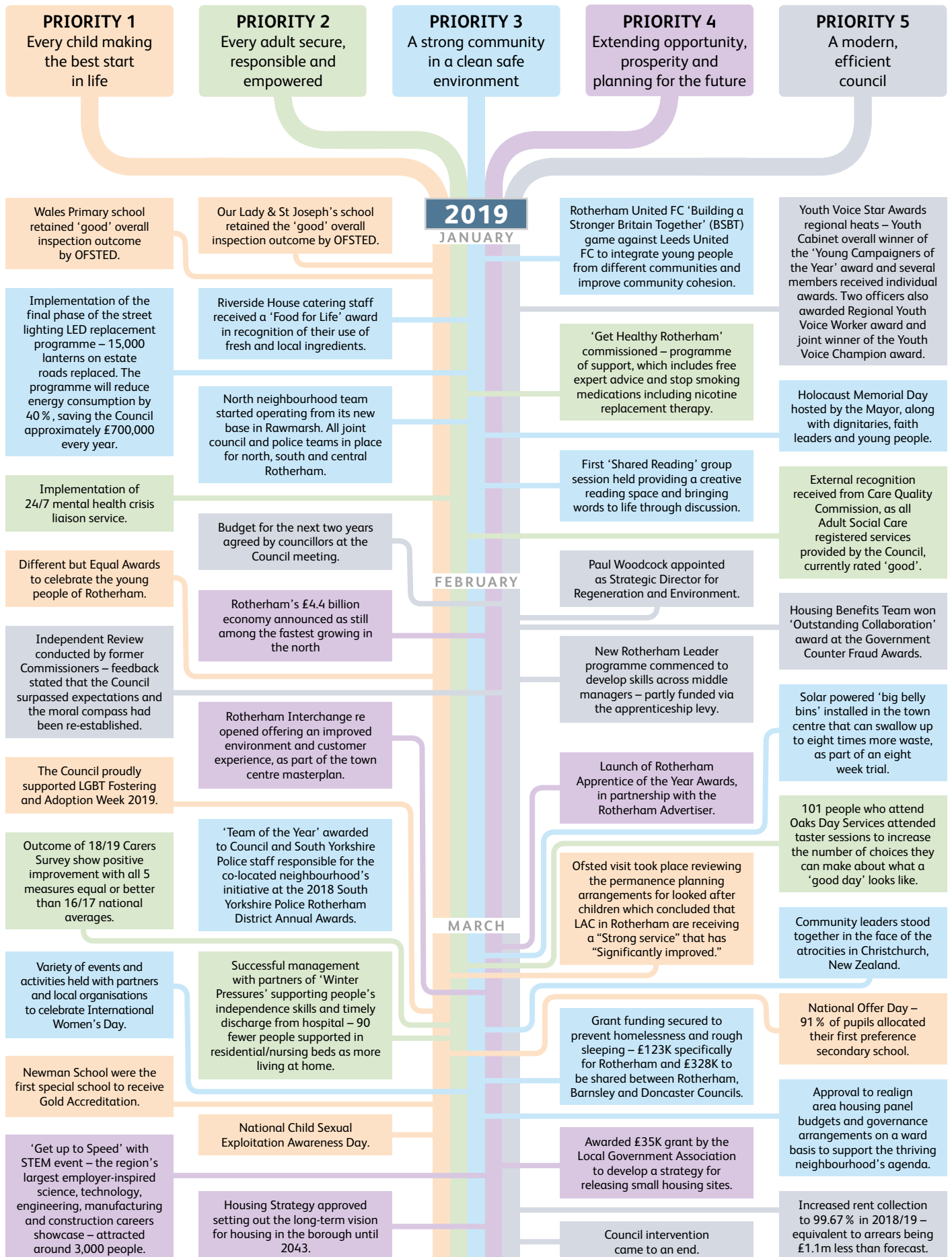
Corporate Priority 5 – A modern, efficient Council

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	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)
											Annual				Quarterly				Monthly										
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Jan-19	Feb-19	Mar-19							
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%	97.0%	96.8% (cumulative)	97% (cumulative)	27.4%	53.73% (cumulative)	79.99% (cumulative)	96.8% (cumulative)	89.0% (cumulative)	93% (cumulative)	96.8% (cumulative)	The final performance for 18/19 is 96.8% compared to the target of 97% and the 17/18 performance level of 97.0%. Although the collection percentage is down the actual collection figure (including precepts) is £8.4million up on the amount collected in 2017/18. Rotherham collection performance in 17/18 saw it retain its position as 4th highest performing Metropolitan Council (out of 36) with the Met Council average for the year being 95.4%. National performance for 18/19 will not be released until June 2019 and it is therefore not known yet if Rotherham will retain its top quartile position however based on 17/18 figures a position of 8th best Met and therefore still top quartile is likely. Impacts on the Collection Rate are likely to have been influenced by a higher than inflation increase in Council Tax for 2018/19, including the Adult Social Care Precept, changes to the Council Tax Support Scheme and the continued impact of welfare reforms.						
		5.A2		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)			98.1%	98.3%	98.5%	98.5% (cumulative)	98.5% (cumulative)	28.9%	55.42% (cumulative)	80.78% (cumulative)	98.5% (cumulative)	89.7% (cumulative)	94.4% (cumulative)	98.5% (cumulative)	The final performance for 18/19 is 98.5% which is 0.5% up on target and the same performance as for 17/18. National performance for 18/19 will not be released until June 2019 and it is therefore not known yet if Rotherham will achieve a top quartile Met position. However based on 17/18 figures when 98.5% equated to 11th highest met performance it is likely that top quartile will not be achieved.						
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	90%			Not available - not previously been required	100%	96%	95%	96%	83%	100%	96%	100%				All recommendations from scrutiny were either accepted or partially accepted by Cabinet during period from January to March 2019. Overall performance has decreased slightly from 2018-19.						
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	% of complaints closed and within timescale (cumulative)	Jackie Mould Assistant Chief Executive's Directorate	High	Monthly	85%			80%	89%	79%	87%	83%	88%	79% (cumulative)	83% (cumulative)	87% (cumulative)	89%	88%	90%	Q4 performance improved and is over the target of 85%. As previously reported, performance measures in R+E have worked. The commitment in Safeguarding, Children and Families in CYPs has also drastically improved performance, 100% in March. (unprecedented). This has been matched in Housing and Finance. Adults and ACX performance is mixed based on low numbers received. The Q4/Annual Performance for 2018/19 performance is yet to be validated.						
		5.C2	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents who feel that the Council keeps them informed	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>53%			44% June 2015 49% December 2015	43% June 2016 48% December 2016	49% June 2017 53% February 2018 very or fairly well informed	53% (Wave 8 December 2018) very or fairly well informed		52% (Wave 7 June 2018) very or fairly well informed		53% (Wave 8 December 2018) very or fairly well informed					The latest score from the residents' survey is 53% which is in line with the target of being 53% or greater. The previous three survey results have been the three highest recorded for this question since the survey began, the previous results were all below 50%. The latest score is a full ten percentage points higher than in June 2016. The next survey will take place in June 2019.						
	Judith Badger, Strategic Director Finance and Customer Services	5.C3	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	28%			36%	21%	25% (average total for the year)	37% (average total for the year)	24%		50%		24%					The Annual performance figure is based on the average totals for quarter 2 and 4. New online customer processes are continually being added to the website and the general direction of online transactions continues to increase. Online transactions were particularly high in quarter 2 due to changes to the waste collection service. Moving forward in 2019/20 performance data will be provided quarterly.					
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Shokat Lal, Assistant Chief Executive	High	Quarterly	95%			96%	96%	93%	96% (cumulative)	93% (cumulative)	69%	94% (cumulative)	95% (cumulative)	96% (cumulative)				The annual target has been exceeded						
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE	Shokat Lal, Assistant Chief Executive	Low	Monthly	10.3			10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.26	11.40 days (excluding schools)	10.26 days (excluding schools)	10.28 days (excluding schools)	10.64 days (excluding schools)	11.09 days (excluding schools)	11.40 days (excluding schools)	11.1	11.3	11.4	Sickness absence increased from Q2 to Q4 2018/19, with increases across all Directorates. A range of activities to address the increase will be put in place during Q1 2019/20 including: - Analysis of absence data to provide insight into high priority areas, best practice and areas for improvement - A range of interventions to upskill managers with a focus on their responsibilities, policy, processes and support available - Additional control and challenge through Service Level case conferences and scrutiny at DLTs						
		5.D3	Reduced use of interims, temporary agency staff through effective and efficient recruitment	Reduction in Agency cost	Shokat Lal, Assistant Chief Executive	Low	Monthly	10% reduction			£6.8m	£10.2m	£8.33m	£6.831m	£8.331m (-18%) (cumulative)	£1.929m (-39% cumulative)	£4.091m (-22% cumulative)	£5.810m (-13% annual forecast)	£6.831m (-18%)					Annual reduction target has been achieved					
		5.D4		Reduction in the proportion of the children's social care establishment who are agency staff.	Jon Stonehouse, CPYS	Low	Monthly	10%				22.8% (67.5)	18.6% (60)	4.93% (14)	18.6% (60)	14.6% (46)	10.74% (31.1)	7.20% (21.5)	4.93% (14)	7.1% (21)	5.9% (17)	4.9% (14)	The percentage of agency staff within CYPs is at a positive all-time low of 4.9%. This is significantly below the national average of 16%.						
		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%	None taken place - see data notes						None taken place - see data notes				No interviews took place in 2018-19 during which time the Member and Democratic Support Panel has reviewed the approach to personal development plans for Members. An agreed approach for personal development for Members will be implemented during 2019-20 and embedded for the induction process following the whole Council election in May 2020.					
		5.D6	The Council complies with good practice in equalities	% of actions from the Equalities Peer review that have been implemented	Jackie Mould Assistant Chief Executive's Directorate	High	Quarterly	60%						71%					56.4% (cumulative)	71% (cumulative)					The % complete for this measure has been recalculated following changes to calculation methodology. Earlier measures have been removed as they are not comparable to the target or the Q3 and Q4 figures.				

TIMELINE OF KEY ACHIEVEMENTS/ACTIVITIES

The timeline below shows some of the key achievements and activities which have taken place over quarter 4 (January – March 2019).



Priority 1: Every child making the best start in life

Ofsted 'Focussed Visit'

An Ofsted 'Focussed Visit' took place in March 2019, reviewing the permanence planning for looked after children. The visit concluded that looked after children in Rotherham are receiving a "strong service" that has "significantly improved". The report was published on 15th April 2019 and stated:



"Children looked after by Rotherham Borough Council who need permanence in their lives are receiving a strong service. Progress is evident since the last inspection in 2017, when services for children looked after were judged to require improvement. (nb whilst there is no grading received from a Focussed Visit this comment would indicate that the LAC Service was now providing a 'Good' service to looked after children).

Effective strategic planning by senior leaders has significantly improved permanence planning for children in care in a coherent and sustainable fashion. Senior leaders have successfully made use of the Council's existing strengths, such as performance reporting, together with increased management oversight of children's individual circumstances, to achieve sustained improvement.

All children in care whose cases were reviewed by inspectors had a plan for permanence firmly in place. This means that there is a real focus on securing their long-term future through both a wide range of different legal orders and finding a variety of places for them to live."

This follows the full Ofsted inspection which took place in November 2017 concluding that the service for children looked after and needing permanence 'requires improvement to be good'. Following the inspection a programme of work was planned and delivered. As a result of better permanence planning, 254 children were discharged from care over the course of 2018/19 - 60 more than the previous year and 31 % of those were discharged via a plan for permanence.

As a result of the 'Focused Visit', further actions to enhance the quality of service offered to looked after children have been identified. The Council has also been approached by three other local authorities, due to the positive outcomes of the visit, to see if there is any learning in order to improve their own permanence planning processes.

CASE STUDIES

Priority 1: Every child making the best start in life

Rotherham Child and Adolescent Mental Health Service (CAMHS) Trailblazer

In December 2018 NHS England announced that Rotherham and Doncaster Clinical Commissioning Groups had been successful in their joint bid to pilot the national CAMHS Trailblazer to support around 16,000 children and young people within Rotherham. The Trailblazer is focused around low-moderate mental health needs including anxiety, low mood, managing ADHD, self-harm, bullying and peer support (including peer support for parents). It consists of two elements:

- Mental Health Support Teams in schools
- A four week waiting time pilot to access specialist CAMHS.

The Mental Health Support Teams (MHSTs) in schools will provide evidence-based early intervention and support for children and young people with mild to moderate mental health problems. The MHSTs will build upon a well-established locality model of systemic working where Children and Young People's Mental Health Practitioners are already working within educational settings. Two MHSTs will work alongside twenty Rotherham schools that represent a diverse range of needs, and varied levels of confidence and understanding around mental health and emotional wellbeing. Each MHST will work with a group of educational settings including primary, secondary, special schools, pupil referral units and post-16 provision and colleges.

There are three key roles of the MHSTs as defined by the Department for Education, these are:

- Deliver evidence-based interventions, 1:1 and to groups of children and young people, building on the support already in place not replacing it.
- Support the senior mental health lead to introduce or develop a whole school approach.
- Give timely advice to school staff, and liaise with external services to help children and young people get the right support and stay in education.

In total the MHSTs will consist of eight Education Mental Health Professionals (EMPHs), four Specialist Mental Health Practitioners, one Clinical Lead and one Temporary Project Lead. All posts are now fully recruited to; the EMPHs are in training at Manchester University and will be in placement with schools from June 2019, and the teams will be fully operational from December 2019.

Council officers are working closely with Rotherham NHS Clinical Commissioning Group and Rotherham Doncaster and South Humber NHS Foundation Trust (RDaSH) to help develop and implement the pilot in the participating Rotherham schools.

The four-week waiting time pilot aims to reduce the waiting time from referral to treatment down to four weeks. RDaSH are recruiting to a number of roles to help achieve this aim, including two Child Well-being practitioners, one Psychologist, one assistance psychologist and one systemic family practitioner.

Priority 2: Every adult secure, empowered and responsible

Transformation of Learning Disability Services - The 'My Front Door' Project

In May 2018, Cabinet approved the vision and strategy for people with a learning disability. Plans were laid out to show how the Council will improve people's lives, aspirations and opportunities. The 'My Front Door' Project was created to guarantee the transformation of learning disability services is person centred ensuring people with a learning disability get access to a wider range of support options which are part of their local community. It also addresses access to employment, leisure time, friendships and travelling as independently as possible around the borough. Ultimately the project will make sure all people with a learning disability have access to community-based services that promote independence, wellbeing and social inclusion.

Activity in relation to the 'My Front Door' Project, which has taken place between September 2018 to April 2019, has primarily focused on finding the individuals attending Oaks Day Centre new daytime solutions to ensure they had access to a wider range of support options. New daytime solutions include employment, work experience, volunteering, activities in the community and socialising with friends. It is anticipated that, by the end of May, all individuals who attended the Oaks Day centre will have had a reassessment/ review and new support plans in place.

Mr P is a gentleman who has attended Oaks Day Centre for over 50 years and understandably, along with his family, has been worried about the proposed changes for day services as his routine of many years has changed. With support from staff he now attends Social Eyes (a community based service) for three days a week where he has been able to continue with his friendship groups. He has also been accessing Shared Lives for two days, where he has developed a mutually positive relationship with his Shared Lives Carers and this has led to Mr P wanting to change his current respite arrangements to Shared Lives. It is clear that Mr P and his family have expressed that they are now very happy with this support.

S is a young woman who lives at home with her mum. She has a severe learning disability and very routine-based behaviours and had started to refuse to go on the bus to her day service and stopped attending. Through direct payments she was able to access Angel Nook, a local community based service, which her family were able to transport her to. Her family reported that she has settled in and it has made a difference to her mood and she looks forward to going. It has also impacted positively at home as she has become more cooperative with her personal care routines, whereas it was a struggle before.

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

‘Team of the Year’ awarded to Council and South Yorkshire Police staff responsible for the Co-located Neighbourhoods Initiative

On 11th March 2019, the South Yorkshire Police Rotherham District Annual Awards evening was held at the New York Stadium. The ‘Team of the Year’ was awarded to the project team, which consisted of Council and South Yorkshire Police staff, who had managed and delivered the Co-located Neighbourhood Teams Initiative.

The winning team, led by the Council’s Head of Housing and Estate Management and staff from Corporate Facilities Management and Digital Services from the Council and South Yorkshire Police, attended the ceremony to celebrate their hard work and collect their award.

The initiative brings together local policing teams and the Council’s Housing Management, Anti-Social Behaviour and Community Protection Service’s under one roof in hubs in Rawmarsh, Maltby and Central Rotherham. The teams have been working jointly since January 2019 to address a range of local areas issues including crime, anti-social behaviour and protecting vulnerable people and locations.

The teams are supported by the Central Neighbourhoods Service, which consists of the South Yorkshire Police Vulnerable Persons Team and a range of partners agencies, who provide support in dealing with complex cases.

The neighbourhood teams come together on a regular basis to hold tasking meetings and briefings, which enables activity to be fully coordinated across agencies; information to be appropriately shared and for joint problem solving to strengthen a flourish. This is providing greater efficiencies in the use of resources, greater use of criminal and civil powers and more timely interventions. Recent activity has included the identification of numerous properties being used for cannabis cultivation, apprehending persons wanted on warrants, closure orders on properties where anti-social behaviour or criminal activity is being perpetrated etc.

By being co-located, staff within the teams are building stronger operational relationships and understanding of how constituent organisations work and how team work can be strengthened. This approach is designed to significantly improve outcomes for both individuals and the wider community, by dealing effectively with those who seek to cause harm within our communities.

Now established, the next steps are for the team’s within the hubs to strengthen their connections with other services and agencies, including Children and Adults Social Care Teams, Health practitioners and Mental Health Services, to build on the multi-agency approach and joint problem solving.

The new hubs support the Council’s approach to neighbourhood working and ensure the Council meets its commitment to creating strong communities in clean and safe environments.



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

Get up to speed event

Get up to Speed with STEM (Science, Technology, Engineering & Maths) is an annual showcase event held at Magna Science Adventure Centre in Rotherham. It offers the chance to see some of the UK's most exciting science, technology & engineering inventions and meet the people who design, build and operate them.

The event has grown over the past nine years, attended by over 13,000 people, around 80% of whom were young people, families and teachers, interested in STEM.

The 2019 event, held on 27th March, has been hailed as the most successful to date, with the event now recognised as the largest of its



kind in the region. Ninety exhibitors from the Sheffield City Region and beyond helped inspire over 3,000 young people, sharing information on their businesses and career stories, alongside graduates from the two local Universities. This sat alongside a series of hands-on attractions, helping young people to engage with local and national engineering/manufacturing companies and technology.

With the Advanced Manufacturing Park and Advanced Manufacturing Innovation District going from strength to strength, events such as this are vital to inspire our next generation of young people to consider careers in technology, so we can continue to strengthen the skills of the local workforce and enable our young people to participate in a highly skilled economy.

The partnership event is not for profit (led by the work-wise Charitable Foundation) and requires ongoing support to be able to run each year. The Council supports the event through Officer time (not financially), in order to be able to retain and attract new businesses, engage Rotherham schools and



showcase the Borough in a positive light.

The 2020 event is to be run in the borough on the 25th March for its 10th Anniversary.

Please see www.getuptospeed.org.uk for further information.

CASE STUDIES

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

Rotherham Interchange to reopen after £12m refurbishment

Rotherham Interchange reopened on Sunday 3rd March, following a £12 million refurbishment scheme.

The new interchange is a key part of the Council's plans to regenerate Rotherham Town Centre through the town centre masterplan.

The ten-month closure incorporated 150,000 hours of construction work, using 10,000 litres of paint, and installing 11,000 floor tiles, 10km of electric cables, 3,800m² of cladding, 350 sheets of glass and twenty-one crates of solar panels to provide the building's energy needs.

Platform C of the Interchange and the car park above will reopen in Spring 2019, with new surfacing, larger parking bays and better pedestrian routes. 3,800m² of external cladding has been replaced and 10 electric vehicle charging points installed.

The Leader of Rotherham Council, Cllr Chris Read, said the newly-refurbished facility was a key part of the vision to regenerate Rotherham town centre: "This facility is one of the major gateways into the town. It will enhance where we live, and benefit people arriving into the town centre via public transport. The refurbishment of the interchange follows the opening of the University Centre last summer. Both projects are major components of the town centre Masterplan, along with promoting sustainable travel, so it's great to see the Masterplan progressing as planned."

SYLTE Executive Director, Stephen Edwards, said the investment aims to encourage bus use, by providing a welcoming and accessible environment that supports the connection of people to places in the Borough and beyond: "The improved Rotherham Interchange will provide a better, brighter place



for public transport users as well as those visiting, living and working in the town. Seventeen million people travelling through the Interchange each year, using 1,299 buses a day, will now benefit from new seating, lighting, information displays, electrics and flooring, CCTV and free public wi-fi."

Dan Jarvis, Mayor of the Sheffield City Region, said: "I'm delighted to be opening the £12m refurbished Rotherham Interchange. Public transport provides vital access to employment, education, public services and social activities, so it's great to see these huge improvements that will make a real difference to people travelling around our region each and every day.

"A reliable, safe and efficient public transport system is also essential if we are to encourage people to make fewer journeys by car. That's why, this week, I've launched a Bus Review to examine how our bus network is run and identify the improvements that can be made to ensure services are fit for purpose. The outcome of this review should mean more environmentally friendly buses, more routes and more passengers."

Priority 5: A modern, efficient council

End of intervention at Rotherham Council

In September 2018 Ministers removed the three remaining Commissioners from the Council. As a condition of the return of powers, it was made a requirement that the Council commissioned an independent review of progress and performance before the end of the intervention period.

The three former Commissioners, senior advisor from the LGA and Director of Children's Services at Lincolnshire County Council undertook an independent review from 6th-8th February 2019. The outcome of the independent review was published on 27th March 2019 and the former Commissioners endorsed the ending of the intervention, saying "the pace of improvement across the Council has increased beyond [their] expectations, which bodes well for future prospects", adding that "the political and managerial leadership of the Council have re-established the Council's moral compass. There is clarity on the Council's values and ethos and a whole council commitment to safeguarding young people. This gives confidence that the council will be vigilant in protecting the vulnerable, will avoid back-sliding or failure to address adverse issues as they arise."

Rotherham Council's period of government intervention formally came to an end on 31st March 2019, as confirmed by the Secretaries of State for Housing, Communities and Local Government; Department for Education. In a joint letter to the Council Leader and Chief Executive released on the Government website the Secretary of State for Communities James Brokenshire and Children's Minister Nadhim Zahawi said: "We are writing to confirm that we are content to let the Directions in Rotherham Metropolitan Borough Council lapse on 31 March 2019. Further to the recent Independent Review, led by former Lead Commissioner Mary Ney we see no evidence that suggests that Government should seek to extend these Directions or put in place new ones.

"We would like to take this opportunity to thank you both for your leadership, helping to transform Rotherham from a failing authority to one that is reinvigorated and fully autonomous."

This is a significant step in the Rotherham Improvement Journey. Since February 2015, Rotherham Council has been operating under the intervention of Commissioners who were appointed by central government following the serious failings across the authority regarding child sexual exploitation.

Council Leader Cllr Chris Read said: "Over the last four years, Rotherham Council has undergone a transformation. The recent report reflects that huge progress that has been made over that period of time, not just in Children's Services, but also the way we approach the big challenges that we face. The end of the intervention is an important milestone, and one that should give residents confidence in the changes that we have made. But we take nothing for granted, and we continue to work hard to deliver the services that people rely on."

Chief Executive Sharon Kemp added: "The review highlighted that the progress made since September has surpassed the expectations of the former Commissioners and that the Council has regained its moral compass.

"We are obviously pleased that the review confirms the progress made and makes clear the Council remains committed to its continuous improvement."

The Council acknowledges the challenges identified with regard to the delivery of the medium term financial plan and performance targets and will continue to closely monitor these.

**SUMMARY OF 2018/19
ACHIEVEMENTS AND ACTIVITIES
AND ANNUAL TIMELINE**

Priority 1: Every child making the best start in life



The overall **Children in Need (CiN)** population has reduced by 295 children since March 2018 (1678) and now stands at 1383 at the end of 2018/19.

Overall the number of children in need per 10k of population (DfE definition) has dropped to 331.7 bringing Rotherham below the national average per 10k of population.



Right Child Right Care has played a significant role in the reduction of children in care. As at the end of phase 1 (Dec

18), the project had succeeded in supporting 72 children in a work-stream to be discharged from care, a further 37 discharges via the 'ripple effect' with a further 13 plans remaining on track but not being completed in full until 2019.

Overall this indicates a success rate of 61% or 78% with the ripple effect taken into account.



The numbers of young people currently assessed as medium/high risk of **CSE** has stabilised through 2018/2019 with a slight

increase in the last quarter reflecting activity in the borough.

Overall Quality Assurance through the pathway of involvement around CSE demonstrates that there is good understanding around CSE and that this model of intervention supports young people and works to mitigate risks around them.



The number of children with a **Child Protection Plan (CPP)** has continued to reduce over the last 12 months by 142 since March 2018, to 506 children at the end of March 2019.

The trend for the number of children per 10K population with a Child Protection Plan (CPP) remains significantly higher (88.9) than that of statistical neighbours (54.5) and the national average (45.3). However, the numbers of children becoming subject to a plan each month has reduced since June 2018 as expected.



An **Ofsted** Focused Visit took place in March 19, reviewing the permanence planning arrangements for looked after children concluded that LAC in Rotherham are receiving a "Strong service" that has "Significantly improved."

Priority 2: Every adult secure, empowered and responsible



Successful management with partners of 'Winter Pressures' supporting people's independence skills and timely discharge from hospital – 90 fewer people supported in **residential/nursing** care as more living at home.



Improved safeguarding and alerting processes with **Safeguarding training** delivered to over 360 staff Adult Care, Housing, Contractors and Commissioners.



18/19 biennial **Carer's Survey** results show positive improvement from 2 years ago, with all 5 measures equal or better than 16/17 national averages. In a time when many changes are being made to how Carer's are supported, the measure of "Overall satisfaction of Carers with social services" has improved to 72.2% a rise of 3.7% over the previous Carer's survey (conducted in 2016/2017) as well as above national (70.6%) and regional (71.4%) benchmark averages.



External recognition received from **Care Quality Commission**, as all Adult Social Care registered services provided by the Council, currently rated GOOD.



Strengthened **Single Point of Access** for Adult Social Care by providing a multi-disciplinary team in collaboration with partners in Health and the Voluntary Sector. Increasing the number of customers supported at the first point of contact.

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



The number of repeat victims of **Anti-Social Behaviour (ASB)** has been reduced from 309 in 2017/18 to 138 in 2018/19 and exceeded the target (80 or fewer repeat callers) by 57% over the year.

The perceptions of ASB have however continued to rise and targeted work is taking place to address the areas of most concern highlighted from the survey.



Implemented new **waste and recycling** services across Rotherham to time and budget, with the new waste and recycling services now being delivered to over 110,000 households.

Over 150,000 new wheeled bins have been delivered, including: 115,000 new pink lidded general waste bins, over 35,000 new brown garden waste bins, and around 2,000 replacement green bins for recycling to households who did not previously have them.

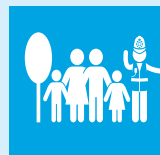


Repaired 201 roads totalling 44 miles and 526,893 m² - The Council is committed to improving roads across the borough as part of its 2020 Roads Programme through effective engagement with members and following good highway management principals, as set out in the Councils Highways Policy and Strategy.



Visitors enjoyed the Council's **culture and leisure facilities:**

- Engaged with 465,734 people at culture and leisure facilities to help adults and children in Rotherham learn, develop skills and get a job, against a target of 320,000
- Over 4,000,000 people visited the Council's Culture and Leisure facilities during 2018/19 in comparison to 3,216,546 in 2017/18 and against a cumulative target of 3,000,000
- The library service attracted 20,653 borrowers
- First time in 10 years that the previous year's target has been exceeded.



Adopted new **neighbourhood working** arrangements, including co-located Council staff and local policing teams, to tackle anti-social behaviour and community protection under one roof in Rawmarsh, Maltby and Central Rotherham.



Building Stronger Communities - 25 projects delivered through the Controlling Migration Fund programme, by a range of providers. The projects were aimed at tackling cohesion and meeting the changing needs of communities in light of migration.

Around 400 pupils and students also attended a special event in September 2018 to learn about the 'harms of hate'.

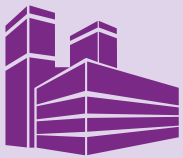
Priority 4: Extending opportunity, prosperity and planning for the future



112 **new homes** were built in the borough as a direct result of the Council's efforts, against a target of 109. Examples include Braithwell Road, Maltby where 21 houses were built for private sale through the "Rother Living" brand and Zamor Crescent, Thurcroft through strategic facilitation of a land deal for Together Housing delivering 39 affordable units.



Rotherham Council was recognised as the highest performing **planning** authority nationally in the Government's "Review of Local Planning Service" statistics. Our Planning Team also won the Royal Town Planning Institute 'Planning Team of the Year' Award in May 2018.



Muse appointed as the Council's development partner for the leisure development on Forge Island and new University Centre Rotherham (UCR) opened to students offering degrees and higher-level qualifications, as part of the **Town Centre Masterplan**.



New McLaren Composites

Technology Centre officially opened. The £50m innovation and manufacturing facility aims to become a world-leader in lightweight carbon fibre and composites technology.

Once fully operational the centre will create more than 200 jobs and provide an estimated £100 million of GVA (gross value added) benefit to the local economy by 2028.



Construction of the **Gulliver's Valley theme park** and resort started and Sheffield City Region confirmed £1.5m funding, enabling a number of elements, including accommodation to be brought forward to phase 1 of the scheme.



Narrowed the gap to the UK average on the rate of working age population **economically active** in the borough.

Priority 5: A modern, efficient council



Top quartile for Council **Tax collection** - fourth highest performing metropolitan council (out of 36).



Council **intervention** came to an end - period of government intervention formally came to an end in March 2019, as confirmed by the Secretaries of State for Housing, Communities and Local Government; Department for Education.



87% of **customer complaints** closed and within timescale, against a target of 85% following targeted work to improve performance within Regeneration and Environment and Children and Young People's Services.



Budget for the next two years agreed by councillors at the Council meeting to address the funding gap of £30m which it needs to address over the next two years. Included commitment to an additional £17 million over the next two years to meet the needs of looking after the borough's most vulnerable children and families.

By 2020 the Council will have had to cut more than £200 million from its budget.



Reduction in **agency costs**:

- Agency expenditure reached £6.831m by the end of the year. This represents a reduction of £1.5m (18%) from the previous year and exceeds the 10% reduction target.
- The percentage of agency staff within CYPS is at a positive all-time low of 4.9% which is significantly below the national average of 16%. There has been a steady reduction in numbers over the last 12 months.

THE ROTHERHAM COUNCIL IMPROVEMENT JOURNEY APRIL 2018 – MARCH 2019

The following timeline shows the key achievements in the improvement journey of Rotherham Council since the health check which took place in February 2018.

