COUNCIL PLAN 2017–20
Performance report and key achievements/activities

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

Every child making the best start in life

Every adult secure, responsible and empowered

A modern, efficient Council

A strong community in a clean, safe environment

Extending opportunity, prosperity and planning for the future

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)

(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.
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).

<table>
<thead>
<tr>
<th>Target Status</th>
<th>Direction of Travel</th>
</tr>
</thead>
<tbody>
<tr>
<td>Off Target 6 (40%)</td>
<td>Improving 9</td>
</tr>
<tr>
<td>On Target 7 (47%)</td>
<td>Stable 1</td>
</tr>
<tr>
<td>Satisfactory 2 (13%)</td>
<td>Worsening 4</td>
</tr>
</tbody>
</table>

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

(Notes - 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
  (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.
<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
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<tbody>
<tr>
<td>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.</td>
<td>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. A revised marketing strategy is being drafted in partnership with the Commissioning Service.</td>
</tr>
<tr>
<td>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.</td>
<td>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. 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.</td>
</tr>
<tr>
<td>A further reduction in CSE cases could flag a concern that the operating guidance updates were not well understood</td>
<td>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. The partnership training offer has been reviewed and future training will be offered by the EVOLVE team directly.</td>
</tr>
<tr>
<td>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.</td>
<td>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.</td>
</tr>
</tbody>
</table>
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 form 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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintaining an effective Borough wide focus on School Improvement and the quality of provision.</td>
<td>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. A meeting with officers from the RSC took place in the Spring term 2019 &amp; the Head of Education and Consultant Headteacher from RoSIS also met with five CEO’s. Unfortunately some MATs declined the offer of this meeting.</td>
</tr>
<tr>
<td>The EHCP Team has suffered significant amount of serious staff illness.</td>
<td>It is unlikely to be repeated, however the sickness management policy and cover arrangements have been utilised.</td>
</tr>
<tr>
<td>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.</td>
<td>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).</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Period</th>
<th>Quits</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017/18</td>
<td>Q1 (April to June)</td>
<td>34</td>
</tr>
<tr>
<td></td>
<td>Q2 (July to September)</td>
<td>37</td>
</tr>
<tr>
<td></td>
<td>Q3 (October to December)</td>
<td>44</td>
</tr>
<tr>
<td></td>
<td>Q4 (January to March)</td>
<td>24</td>
</tr>
<tr>
<td>2018/19</td>
<td>Q1 (April to June)</td>
<td>26</td>
</tr>
<tr>
<td></td>
<td>Q2 (July to September)</td>
<td>34</td>
</tr>
<tr>
<td></td>
<td>Q3 (Oct to December)</td>
<td>35</td>
</tr>
<tr>
<td></td>
<td>Q4 (Jan to March)</td>
<td>35</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
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<tbody>
<tr>
<td>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%.</td>
<td>The Service continues to be performance managed.</td>
</tr>
<tr>
<td>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.</td>
<td>South Yorkshire and Bassetlaw Integrated Care System – Local Maternity System (LMS) and sub-group are working to decrease the smoking in pregnancy figures. 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.</td>
</tr>
</tbody>
</table>
### Corporate Priority 1 – Every child making the best start in life

**Measure: Progressing above or in line with target set**

- **Key**:
  - Green check mark
  - Red cross
  - Not Available
  - Measure under development (e.g. needing data collection or target-setting)
  - Measure not ripe for setting in this period

**Table: Progression of Measures**

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Lead Accountability (Strategic Director)</th>
<th>Ref No</th>
<th>Author</th>
<th>Measure</th>
<th>Area of influence</th>
<th>Goal performance</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Overall status</th>
<th>Category Outcome</th>
<th>Quarter</th>
<th>Month</th>
<th>Status</th>
<th>Outcome</th>
<th>Category Outcome</th>
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</thead>
<tbody>
<tr>
<td>1A1</td>
<td>Reduction in Children in Foster Care (rate per 10K population under 18)</td>
<td>1.A1</td>
<td>Ailsa Barr -</td>
<td>CYPS</td>
<td>low</td>
<td>Mobility</td>
<td>97.2%</td>
<td>100.0%</td>
<td>93.0%</td>
<td>100.0%</td>
<td>93.0%</td>
<td>81.0%</td>
<td>81.0%</td>
<td>82.3%</td>
<td>97.2%</td>
<td>97.2%</td>
<td>97.2%</td>
<td>100.0%</td>
<td>93.0%</td>
<td>100.0%</td>
<td>81.0%</td>
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<tr>
<td>1A2</td>
<td>Reduction in the number of children subject to a CP Plan (rate per 10K population under 18)</td>
<td>1.A2</td>
<td>Ailsa Barr -</td>
<td>CYPS</td>
<td>low</td>
<td>Mobility</td>
<td>99.4%</td>
<td>100.0%</td>
<td>94.3%</td>
<td>96.3%</td>
<td>98.3%</td>
<td>97.7%</td>
<td>100.0%</td>
<td>93.0%</td>
<td>100.0%</td>
<td>87.2%</td>
<td>87.2%</td>
<td>87.8%</td>
<td>89.1%</td>
<td>89.1%</td>
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</tr>
<tr>
<td>1A3</td>
<td>Increase the proportion of children who rate the Early Help service as good or excellent.</td>
<td>1.A3</td>
<td>Ailsa Barr -</td>
<td>CYPS</td>
<td>high</td>
<td>Mobility</td>
<td>98.8%</td>
<td>100.0%</td>
<td>94.3%</td>
<td>96.3%</td>
<td>98.3%</td>
<td>97.7%</td>
<td>100.0%</td>
<td>93.0%</td>
<td>100.0%</td>
<td>91.0%</td>
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</tr>
<tr>
<td>1A4</td>
<td>Increasing the proportion of families who rate the Early Help service as good or excellent.</td>
<td>1.A4</td>
<td>Ailsa Barr -</td>
<td>CYPS</td>
<td>high</td>
<td>Mobility</td>
<td>99.1%</td>
<td>96.6%</td>
<td>96.6%</td>
<td>110.8%</td>
<td>110.8%</td>
<td>112.9%</td>
<td>114.1%</td>
<td>111.3%</td>
<td>112.9%</td>
<td>110.5%</td>
<td>113.3%</td>
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<td>112.9%</td>
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<tr>
<td>1A5</td>
<td>Reduce number of Children in Need rate (rate per 10K population under 18)</td>
<td>1.A5</td>
<td>Ailsa Barr -</td>
<td>CYPS</td>
<td>low</td>
<td>Mobility</td>
<td>99.4%</td>
<td>100.0%</td>
<td>94.3%</td>
<td>96.3%</td>
<td>98.3%</td>
<td>97.7%</td>
<td>100.0%</td>
<td>93.0%</td>
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<tr>
<td>1A6</td>
<td>Increase the number of children subject to a CP Plan (rate per 10K population under 18)</td>
<td>1.A6</td>
<td>Ailsa Barr -</td>
<td>CYPS</td>
<td>low</td>
<td>Mobility</td>
<td>99.1%</td>
<td>100.0%</td>
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</table>

**Key**:
- **A**: Children, young people and families
- **C**: Health and Social Care
- **P**: Prevention
- **Y**: Partnerships

**Measure information not yet available (e.g. due to infrequency or timing of reporting)**

**Measure under development (e.g. awaiting data collection or target-setting)**

**Measure not ripe for setting in this period**

**Measure progressing above or in line with target set**

**Measure not yet ripe for setting in this period**

**Measure progressing in accordance with the target set**

**Measure not ripe for setting in this period**

**Measure not yet ripe for setting in this period**
Sustainable Education and Skills

1.81.1 (b) The average attainment at age 8 is lower in the most deprived areas. The proportion of pupils meeting the expected standard at age 8 is 75% in the most deprived areas, compared with 83% in the least deprived areas.

1.81.2 (b) The proportion of pupils meeting the expected standard at age 8 is 78% in the most deprived areas, compared with 84% in the least deprived areas.

Sustainable Education and Skills

1.82.1 (b) The proportion of pupils meeting the expected standard at age 8 is 75% in the most deprived areas, compared with 83% in the least deprived areas.

Sustainable Education and Skills

1.83.1 (b) The proportion of pupils meeting the expected standard at age 8 is 78% in the most deprived areas, compared with 84% in the least deprived areas.

Special Educational Needs and Disabilities (SEND)

1.84.1 (b) The proportion of pupils meeting the expected standard at age 8 is 75% in the most deprived areas, compared with 83% in the least deprived areas.

Attainment in reading shows the widest gap to national average improvement and the gap to the national average is 2%.

At the end of Q4 we have achieved an average (all schools) and 0.9 points below the national average (state-funded schools) and 1.2% in 2018 but this is below the national average. This is a key priority and a focus for improvement.

The average attainment at age 8 is lower in the most deprived areas. The proportion of pupils meeting the expected standard at age 8 is 75% in the most deprived areas, compared with 83% in the least deprived areas.
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).

**Target Status**

- **Off Target**: 3 (33%)
- **On Target**: 6 (67%)

**Direction of Travel**

- **Improving**: 5
- **Stable**: 0
- **Worsening**: 5

(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)

1. **Information and Advice**
   - (2.83) 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)

2. **Personalised Services**
   - (2.84) 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)

3. **Reablement**
   - (2.87) 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)

4. **Residential and Nursing Care**
   - (2.88) 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)
   - (2.89) 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).

Priority 2: Every adult secure, empowered and responsible
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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Health Select Commission continues to have scrutiny of the new service including reviewing drug related deaths.</td>
</tr>
<tr>
<td>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.</td>
<td>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.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intended outcomes of the new TOM may be affected or delayed if the necessary changes to service delivery do not happen.</td>
<td>The TOM has a detailed project plan and risk and independence (RAID) log, so that any impact can be predicted and mitigated.</td>
</tr>
</tbody>
</table>
#### Corporate Priority 2 – Every adult secure, responsible and empowered

| Measure progressing above or in line with target set | n/a (due mid-May 2019) |
| Measure not applicable for large or baseline year, or not appropriate to set a specific target | |
| Measure not progressed in accordance with target set | |
| Measure information not yet available (e.g. due to delay in submission of data) | |

## Key

- **StrategicPriority:** Every adult secure, responsible and empowered
- **Domain:** Health, Social Care and Wellbeing
- **MacroPerformance:** Performance on non-opiates has worsened recently. Once the new pathway is in place, it is expected to show a noticeable increase.

## Measure under development (e.g. awaiting data collection or target-setting)

- **Measure:** Proportion of people who feel their outcomes were strongly reflected by their own care plan. This data is becoming embedded within Adult Care.

## Measure progressing above or in line with target set

- **Measure:** Reduced number of people who are known to Adult Social Care. This was a baseline year for the new service by CGL (Change Grow Live). The target is to achieve a 1.5% increase on regional/national averages.

## Measure not applicable for large or baseline year, or not appropriate to set a specific target

- **Measure:** Number of people who feel their outcomes were strongly reflected by their own care plan. This data is becoming embedded within Adult Care.

## Measure not progressed in accordance with target set

- **Measure:** Proportion of people who feel their outcomes were strongly reflected by their own care plan. Since April 2018, this measure has been progressing well, with a large increase in Q3 and continuing to improve in Q4.

## Measure information not yet available (e.g. due to delay in submission of data)

- **Measure:** Proportion of people who feel their outcomes were strongly reflected by their own care plan. This data is becoming embedded within Adult Care.

### Corporate Priority 2 – Every adult secure, responsible and empowered

<table>
<thead>
<tr>
<th>Measure</th>
<th>Director Adult Wellbeing and Support</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1.1.1</td>
<td>Professional Health and Wellbeing improve the health of people in the borough</td>
</tr>
<tr>
<td>2.1.2.1</td>
<td>Successful completion of drug treatment &amp; in-patient care ( geared to 30% less)</td>
</tr>
<tr>
<td>2.1.2.2</td>
<td>Successful completion of drug treatment &amp; in-patient care ( geared to 30% less)</td>
</tr>
<tr>
<td>2.1.3.1</td>
<td>Propensity of Safeguarding Adults at risk who feel their outcomes were met.</td>
</tr>
<tr>
<td>2.1.3.2</td>
<td>No. of Safeguarding investigations (Direction 62) prevented recorded per 100,000 population adults (per year).</td>
</tr>
<tr>
<td>2.1.5.1</td>
<td>Improved approach to commissioning services - direct paybacks and a range of the range of these following an increase in 2017/18 and 2018/19.</td>
</tr>
<tr>
<td>2.1.6.1</td>
<td>Number of carers assessments</td>
</tr>
<tr>
<td>2.1.7.1</td>
<td>Improved enablement service for people with a neurological condition</td>
</tr>
<tr>
<td>2.1.7.2</td>
<td>No further increase in numbers of people supported in residential/nursing care</td>
</tr>
<tr>
<td>2.1.7.3</td>
<td>All age total number of people supported in residential/nursing care</td>
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### Table

<table>
<thead>
<tr>
<th>Measure</th>
<th>Lead</th>
<th>Measurement</th>
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</thead>
<tbody>
<tr>
<td>2.1.1.1</td>
<td>Adult Wellbeing and Support</td>
<td>Performance based on rate per 100,000 population adults (over 18 years)</td>
</tr>
<tr>
<td>2.1.2.1</td>
<td>Adult Wellbeing and Support</td>
<td>High Quarterly</td>
</tr>
<tr>
<td>2.1.2.2</td>
<td>Adult Wellbeing and Support</td>
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<td>2.1.7.3</td>
<td>Adult Wellbeing and Support</td>
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</table>

#### Key

- **StrategicPriority:** Every adult secure, responsible and empowered
- **Domain:** Health, Social Care and Wellbeing
- **MacroPerformance:** Performance on non-opiates has worsened recently. Over the next quarter, 39% of all contacts were made via eSOP and the proportion of contacts signposted/provided info and advice to more than one point of contact is much lower than expected. The Quarter range is much lower than target, 90.4% vs 93.5%. In quarter 2, there has been a renewed focus on the number of individuals not known to Social Care and the number of contacts demonstrates a decline on the previous quarter percentage. The number of calls (cumulative) remains high but is much lower than expected. The number of Quarter 1 contacts demonstrates a decline on the previous quarter percentage. The number of Quarter 2 contacts demonstrates a decline on the previous quarter percentage. The number of Quarter 3 contacts demonstrates a decline on the previous quarter percentage.
**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).

![Priority 3 graphics](image)

(Off 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)

- **Community Safety**
  - (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)

- **Culture and Thriving Town Centre**
  - (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. 1,665,734 engagements during the year against a target of 320,000 (Higher is better)

- **Cleaner, Greener Rotherham Road networks**
  - (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” or “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).

Priority 3: A strong community in a clean, safe environment
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 /July 19
• 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

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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>As the roll-out of recycling to social housing flats commences there may be an initial increase in customer complaints.</td>
<td>While the changes are implemented the extensive communication and engagement programme will continue and progress monitored.</td>
</tr>
<tr>
<td>Volatility of recycling markets could see increased treatment costs.</td>
<td>Mitigated by contract arrangements and close and regular monitoring of material markets.</td>
</tr>
</tbody>
</table>
### Corporate Priority 3 – A strong community in a clean safe environment

#### Exports

<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Local effect</th>
<th>Initial performance</th>
<th>Target</th>
<th>Data available</th>
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<th>Quarterly data</th>
<th>Monthly data</th>
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<td>3.4.1(k)</td>
<td>Public opinion of RMBC’s “Your Voice Counts” quarterly survey</td>
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<td>Survey to enable</td>
<td>Survey to enable</td>
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<td>35%</td>
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<td>10% per annum</td>
<td>10% per annum</td>
<td>10% per annum</td>
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<td>Reduce an impact on &amp; individual housing services</td>
<td>Reduce an impact on &amp; individual housing services</td>
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<td>3.4.5</td>
<td>Increase an impact on &amp; individual housing services</td>
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<td>The % of tenants failing to comply with the letting agreement.</td>
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<td>Satisfied or dissatisfied you with Rotherham Borough as a place to live</td>
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#### Data notes

- **Public opinion:** Surveys were conducted to gauge public opinion on various aspects of community development. The results provided insights into the public's satisfaction with services and initiatives.
- **Measure progress:** Progress towards achieving the set targets was monitored through regular surveys and assessments.
- **Quarterly reports:**Quarterly reports were conducted to track the progress of various initiatives and to address any issues or challenges that arose.
- **Monthly monitoring:** Monthly monitoring was used to ensure continuous improvement and to identify areas for further action.

#### Further details

- Public opinion surveys were conducted to assess the impact of community development initiatives and to gauge public satisfaction with the services provided.
- Measures for improving community engagement and safety were implemented, with a focus on reducing crime rates and increasing public perception of safety.
- Quarterly reports were used to track progress and identify areas for improvement.
- Monthly monitoring helped to ensure that initiatives were being implemented effectively and that necessary adjustments were made.
<table>
<thead>
<tr>
<th>No.</th>
<th>Measure</th>
<th>Lead Office</th>
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<th>Target</th>
<th>Outcome</th>
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</tbody>
</table>

**Notes:**
- The table above summarises the current monitoring period 2021/22.
- These performance indicators are monitored and reported monthly.
- The measures are set in accordance with the Council’s Strategic Plan and the actions outlined in the delivery plan.
- The targets are aligned with the 2017/18 performance data for comparative purposes.
- The data notes provide details of key issues that have affected the performance.
<table>
<thead>
<tr>
<th>Ref No.</th>
<th>Action</th>
<th>Measure</th>
<th>Lead Officer</th>
<th>Good performance</th>
<th>Component of reporting</th>
<th>Target</th>
<th>Overall status</th>
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<td>-</td>
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### Waste Requests

<table>
<thead>
<tr>
<th>Grounds Maintenance</th>
<th>Street Cleansing</th>
<th>Waste Management</th>
<th>Litter</th>
</tr>
</thead>
<tbody>
<tr>
<td>i) Complaints 43</td>
<td>ii) Compliments 1</td>
<td>iii) Service Requests 821</td>
<td>i) Complaints 3</td>
</tr>
<tr>
<td>Q1 44.47%</td>
<td>Q2 44.47%</td>
<td>Q3 44.47%</td>
<td>Q4 44.47%</td>
</tr>
</tbody>
</table>

- **Total number of customer contacts by service area and quarter:**
  - Street Cleansing: Q1 821, Q2 612, Q3 612, Q4 612
  - Grounds: Q1 612, Q2 612, Q3 612, Q4 612
  - Waste Management: Q1 612, Q2 612, Q3 612, Q4 612
  - Litter: Q1 612, Q2 612, Q3 612, Q4 612

- **Overall number of complaints, compliments and service requests:**
  - Street Cleansing: Q1 612, Q2 612, Q3 612, Q4 612
  - Grounds: Q1 612, Q2 612, Q3 612, Q4 612
  - Waste Management: Q1 612, Q2 612, Q3 612, Q4 612
  - Litter: Q1 612, Q2 612, Q3 612, Q4 612

- **Total number of complaints, compliments and service requests for the year:**
  - Street Cleansing: 2,500
  - Grounds: 2,500
  - Waste Management: 2,500
  - Litter: 2,500

- **Annual performance targets:**
  - Street Cleansing: Q1 200, Q2 200, Q3 200, Q4 200
  - Grounds: Q1 200, Q2 200, Q3 200, Q4 200
  - Waste Management: Q1 200, Q2 200, Q3 200, Q4 200
  - Litter: Q1 200, Q2 200, Q3 200, Q4 200

- **Overall performance:**
  - Street Cleansing: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Grounds: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Waste Management: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Litter: Q1 90%, Q2 90%, Q3 90%, Q4 90%

- **Improvement targets:**
  - Street Cleansing: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Grounds: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Waste Management: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Litter: Q1 90%, Q2 90%, Q3 90%, Q4 90%

- **Overall improvement target:**
  - Street Cleansing: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Grounds: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Waste Management: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Litter: Q1 90%, Q2 90%, Q3 90%, Q4 90%

- **Current performance:**
  - Street Cleansing: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Grounds: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Waste Management: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Litter: Q1 90%, Q2 90%, Q3 90%, Q4 90%

- **Current performance targets:**
  - Street Cleansing: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Grounds: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Waste Management: Q1 90%, Q2 90%, Q3 90%, Q4 90%
  - Litter: Q1 90%, Q2 90%, Q3 90%, Q4 90%
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).

(Notes - 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)

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

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 Government’s 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 into 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

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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>The overall number of new homes delivered each year continues to fall below target.</td>
<td>- Continuing to deliver ambitious Council house building programme including town centre programme and modern methods of construction pilot</td>
</tr>
<tr>
<td></td>
<td>- Selling surplus Council-owned land for development</td>
</tr>
<tr>
<td></td>
<td>- Local Plan adoption</td>
</tr>
<tr>
<td></td>
<td>- Appointment of additional officers in Strategic Housing and Development to work closely with Planning on any privately owned stalled sites</td>
</tr>
<tr>
<td></td>
<td>- Continuing to engage with the private sector via annual Housing Developer Summit.</td>
</tr>
<tr>
<td>Key</td>
<td>Measure progressing above or in line with target set</td>
</tr>
<tr>
<td>-----</td>
<td>-------------------------------------------------</td>
</tr>
</tbody>
</table>

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

#### Outcome

B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sectors

#### Key

<table>
<thead>
<tr>
<th>Number</th>
<th>Description</th>
<th>Code</th>
<th>Frequency</th>
<th>Lead officer</th>
<th>Performance in quarter 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2 A1</td>
<td>Number of new houses started with help from the Council</td>
<td>PHSE</td>
<td>Quarterly</td>
<td>Anne Marie Lubanski</td>
<td>High</td>
</tr>
<tr>
<td>1.4 A2</td>
<td>% of land in buildings (3 years)</td>
<td>PHSE</td>
<td>Annual</td>
<td>Paul Woodcock</td>
<td>High</td>
</tr>
<tr>
<td>1.3 A3</td>
<td>% rented floor space in the Town Centre area</td>
<td>PHSE</td>
<td>Quarterly</td>
<td>Paul Woodcock</td>
<td>High</td>
</tr>
</tbody>
</table>

#### Performance in quarter 4

<table>
<thead>
<tr>
<th>Performance</th>
<th>Status DOT</th>
<th>Year end</th>
<th>Year end</th>
<th>Year end</th>
<th>Year end</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.2 A1</td>
<td>95%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>1.4 A2</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>1.3 A3</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
<td>25%</td>
</tr>
</tbody>
</table>

#### Status DOT

1.2 A1: The measure is performing well, meeting the target set for quarter 4.

1.4 A2: The measure is not performing in accordance with the target set.

1.3 A3: The measure is not performing in accordance with the target set.

#### Data Notes

- **Overall status** indicates whether the measure is progressing above or in line with the target set.
- **Code** indicates the performance level.
- **Frequency** specifies the time interval for performance reporting.
- **Lead officer** identifies the responsible individual.
- **Performance in quarter 4** shows the performance outcome for the most recent quarter.
**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).

(Off 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)

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

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

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

(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)

(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)
**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.
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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
</table>
| Collection of Council Tax for 2018/19 is 96.8% which is 0.2% down on target and performance in 2017/18.  
Although the collection percentage is down the actual collection figure (including precepts) is £8.4million up on the amount collected in 2017/18. | The Revenues & Benefits team continues to focus resources on maintaining performance as close to the Council Tax target of 97% and Top Quartile Met.  
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. |
| The significant financial challenges for the Council in managing service demand and delivering approved budget savings. | 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. |
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

<table>
<thead>
<tr>
<th>Risk/issue</th>
<th>Mitigation</th>
</tr>
</thead>
<tbody>
<tr>
<td>If complaints are not completed on time they will escalate through the complaints procedure and to the Local Government and Social Care Ombudsman.</td>
<td>Work closely with management teams and individual managers to manage complaints and improve performance.</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Risk/issue</th>
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</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Regular reporting on completion rates to Chief Executive and the senior leadership team is taking place.</td>
</tr>
<tr>
<td>Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.</td>
<td>Targeted intervention of hotspot areas continues with in-depth reviews to ensure proactive action is being taken.</td>
</tr>
<tr>
<td>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.</td>
<td>Advanced Practitioners (APs) are to continue working closely with the NQSWs, offering support and guidance to help them progress.</td>
</tr>
<tr>
<td>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.</td>
<td>A reduction in costs is dependent on continued successful recruitment strategies.</td>
</tr>
<tr>
<td>Members not aware of or engaging with development and training opportunities.</td>
<td>Regular publication and awareness raising of development and training opportunities through the fortnightly Member update.</td>
</tr>
</tbody>
</table>
### Corporate Priority 5 – A modern, efficient Council

#### Lead Accountability (Strategic Director)

<table>
<thead>
<tr>
<th>Measure</th>
<th>Progressing above or in line with target</th>
<th>Measure not progressing in accordance with target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of complaints against the council where the advice was taken</td>
<td>[Note: Data not available]</td>
<td>[Note: Data not available]</td>
</tr>
<tr>
<td>Sickness absence increased from Q2 to Q4 2018/19, with increases across all quarters</td>
<td>[Note: Data not available]</td>
<td>[Note: Data not available]</td>
</tr>
<tr>
<td>Adult and ACX performance is mixed based on low numbers received</td>
<td>[Note: Data not available]</td>
<td>[Note: Data not available]</td>
</tr>
<tr>
<td>The % complete for this measure has been recalculated following changes to plans for Members. An agreed approach for personal development for Members</td>
<td>[Note: Data not available]</td>
<td>[Note: Data not available]</td>
</tr>
</tbody>
</table>

#### Outcome

<table>
<thead>
<tr>
<th>Measure</th>
<th>Lead officer</th>
<th>Frequency of reporting</th>
<th>Target</th>
<th>Standard status (relevant to target)</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of transactions at online</td>
<td>Judith Badger, Strategic Director</td>
<td>6 monthly</td>
<td>20%</td>
<td>fairly satisfied 6 monthly &gt;53%</td>
</tr>
<tr>
<td>% of complaints against the council where the advice was taken</td>
<td>Judith Badger, Strategic Director</td>
<td>6 monthly</td>
<td>80%</td>
<td>High Quarterly 90%</td>
</tr>
<tr>
<td>% of transactions at online</td>
<td>Judith Badger, Strategic Director</td>
<td>6 monthly</td>
<td>20%</td>
<td>fairly satisfied 6 monthly &gt;53%</td>
</tr>
</tbody>
</table>

#### Performance

<table>
<thead>
<tr>
<th>Year and quarter</th>
<th>Amount</th>
<th>Quality</th>
<th>Monthly</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year end 2017/18</td>
<td>325</td>
<td>98.5%</td>
<td>98.0%</td>
</tr>
<tr>
<td>Year end 2018/19</td>
<td>325</td>
<td>96.8%</td>
<td>95.0%</td>
</tr>
</tbody>
</table>

#### Data notes

- [Note: Data not available]
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

**Wales Primary school retained ‘good’ overall inspection outcome by OFSTED.**

**2019**

**JANUARY**

Implementation of the final phase of the street lighting LED replacement programme – 15,000 lanterns on estate roads replaced. The programme will reduce energy consumption by 40%, saving the Council approximately £700,000 every year.

North neighbourhood team started operating from its new base in Rawmarsh. All joint council and police teams in place for north, south and central Rotherham.

Budget for the next two years agreed by councillors at the Council meeting.

Rotherham Interchange re-opened offering an improved environment and customer experience, as part of the town centre masterplan.

‘Team of the Year’ awarded to Council on the bon Yorkshire Police staff responsible for the co-located neighbourhood’s initiative at the 2018 South Yorkshire Police Rotherham District Annual Awards.

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

‘Get up to Speed’ with STEM event – the region’s largest employer-inspired science, technology, engineering, manufacturing and construction careers showcase – attracted around 3,000 people.

Newman School were the first special school to receive Gold Accreditation.

National Child Sexual Exploitation Awareness Day.

Housing Strategy approved setting out the long-term vision for housing in the borough until 2043.

**FEBRUARY**

‘Shared Reading’ group session held providing a creative reading space and bringing words to life through discussion.

Paul Woodcock appointed as Strategic Director for Regeneration and Environment.

New Rotherham Leader programme commenced to develop skills across middle managers – partly funded via the apprenticeship levy.

Launch of Rotherham Apprentice of the Year Awards, in partnership with the Rotherham Advertiser.

Ofsted visit took place reviewing the permanence planning arrangements for looked after children which concluded that LAC in Rotherham are receiving a ‘Strong service’ that has ‘Significantly improved.’

National Offer Day – 91 % of pupils allocated their first preference secondary school.

Grant funding secured to prevent homelessness and rough sleeping – £123K specifically for Rotherham and £328K to be shared between Rotherham, Barnsley and Doncaster Councils.

Awarded £35K grant by the Local Government Association to develop a strategy for releasing small housing sites.

Council intervention came to an end.

**MARCH**

‘Strong service’ that has ‘Significantly improved.’

Community leaders stood together in the face of the atrocities in Christchurch, New Zealand.

National Offer Day – 91 % of pupils allocated their first preference secondary school.

Approval to realign area housing panel budgets and governance arrangements on a ward basis to support the thriving neighbourhod’s agenda.

Increased rent collection to 99.67% in 2018/19 – equivalent to arrears being £1.1m less than forecast.

101 people who attend Oak Day Services attended taster sessions to increase the number of choices they can make about what a ‘good day’ looks like.

Housing Benefits Team won ‘Outstanding Collaboration’ award at the Government Counter Fraud Awards.

Solar powered ‘big belly bins’ installed in the town centre that can swallow up to eight times more waste, as part of an eight week trial.

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

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Housing Benefits Team won ‘Outstanding Collaboration’ award at the Government Counter Fraud Awards.

Solar powered ‘big belly bins’ installed in the town centre that can swallow up to eight times more waste, as part of an eight week trial.

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

Community leaders stood together in the face of the atrocities in Christchurch, New Zealand.

101 people who attend Oak Day Services attended taster sessions to increase the number of choices they can make about what a ‘good day’ looks like.
CASE STUDIES

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.
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 Wellbeing 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.
CASE STUDIES

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 Neighbourhoods 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.
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.
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.”

SYPTE 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.”
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 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 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 Focussed 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.”

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.
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.

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.

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.

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

<table>
<thead>
<tr>
<th><strong>112 new homes</strong> 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.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>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.</strong></td>
</tr>
<tr>
<td><strong>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.</strong></td>
</tr>
<tr>
<td><strong>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.</strong> 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.</td>
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<tr>
<td><strong>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.</strong></td>
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<tr>
<td><strong>Narrowed the gap to the UK average on the rate of working age population economically active in the borough.</strong></td>
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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.

- **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.

- **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.

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

<table>
<thead>
<tr>
<th>Date</th>
<th>Event Description</th>
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<tbody>
<tr>
<td>2018</td>
<td>Future vision and strategy for people with a learning disability approved.</td>
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<td></td>
<td>Equality and Diversity Policy refreshed.</td>
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<td>Council Plan performance measures and targets for 2018-19 agreed.</td>
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<td></td>
<td>New Cabinet Member (Cllr Allen) and changes made to Cabinet Member portfolios.</td>
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<td></td>
<td>Supported a number of major events (UEFA under 17s, Tour de Yorkshire, 10K run, Rotherham United promotion).</td>
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<td></td>
<td>Independent Health Check report published – stated the Council “fit to continue its improvement journey” without Commissioner oversight.</td>
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<td></td>
<td>Working Win employment support trial commenced – 995 referrals and 100 job outcomes (as at April 2019).</td>
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<td>Commissioners recommended return of final powers.</td>
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<td>‘Big Hearts, Big Changes’ programme launched, aiming to improve service delivery and deliver £30m in savings from 2019-2021.</td>
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<td>Council received Silver Award from the Ministry of Defence Employer Recognition Scheme.</td>
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<td>External auditors KPMG issued an ‘unqualified’ opinion on the financial statements and an ‘unqualified’ value for money opinion.</td>
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<td>New University Centre Rotherham (UCR) opened (‘unqualified’) opinion on the financial statements and an ‘unqualified’ value for money opinion.</td>
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<td>Local Government Association published a case study regarding Integrating Health and Social Care in Rotherham.</td>
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<td>Members of the Looked After Children’s Council attended a ceremony to collect a prestigious Diana Award for their outstanding contribution to society.</td>
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<td>New Strategic Director for Children and Young People’s Services started.</td>
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<td>Rotherham Show attracted an additional 10,000 visitors.</td>
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<td>Construction of the Gulliver’s Valley theme park and resort started.</td>
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<td>The UK’s first Tram Train welcomed its first passengers.</td>
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<td>Sheffield City Region confirmed £1.5m funding for Gulliver’s Valley.</td>
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<td>Operation Stovewood – seven men guilty of 26 child sexual abuse offences against teenage girls.</td>
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<td>Budget consultation commenced with budget proposals of £24m to help meet the funding shortfall of £30m over the next two years.</td>
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<td>£3m Alchemy Event to explore options for national social investment and the use of social enterprise models.</td>
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<td>Appointed Strategic Director for Resilience and Environment.</td>
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<td>Rotherham selected as one of the proposed venues for the UEFA Women’s Euro 2021 Football.</td>
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<td>2018-2021</td>
<td>Annual Rotherham Developer Summit.</td>
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<td>Independent Review conducted by former Commissioners – feedback stated that the Council surmounted expectations and the moral compass had been re-established.</td>
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<td>Implementation of 24/7 mental health crisis liaison service.</td>
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