

Appendix A

COUNCIL PLAN 2019–20



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Chapter	Title	Page
1	Foreword	3
2	Introduction	4
3	Rotherham Context: The Borough The Council	5 6
4	Our Vision and Priorities	8
5	Our Values and Behaviours	10
6	Delivering our Vision and Priorities	11
7	Working in Partnership	15
8	Managing our Performance	17
9	Our Plan	18

FOREWORD BY THE LEADER OF THE COUNCIL

The Council's vision was originally agreed in 2015 and the Council is now entering the next stage of our journey. We've redefined what we stand for, through a clear vision for the borough and organisation and changed how we make decisions, so we're more open and accountable than ever before. We've redesigned how we work with other agencies, to drive forward some of the key changes we want to see. And even as we face unprecedented financial pressures, we're working hard to deliver better services, focussed on the priorities set for us by the public.

We are now in a far better place than when we started our improvement journey and we're keen to celebrate our success and reflect on the progress made.

We're very proud of our achievements including Children and Young People's services being rated as 'good' by Ofsted, Rotherham continuing to be the fastest growing economy in Yorkshire and the final Independent Health Check stated that the pace of improvement across the Council had increased beyond their expectations. As a result of the improvements made, government intervention ceased on 31st March 2019 and Council services have returned to democratic control.

During 2019 -20 and beyond the 'Big Hearts, Big Changes' Programme will help the Council to address the financial challenges and ensure there are positive changes for local residents. Delivering better outcomes for our children and young people, economic growth and improving high-level skills and education attainment, making full use of the University Centre, will continue to be a priority.

There will also be focus on putting communities at the heart of everything we do through the delivery of The Rotherham Neighbourhood Strategy 2018-25 and we are committed to working with local people to find solutions to local issues and build on our local heritage and assets.

Although there are many challenges in the years ahead, we look forward to working with partners and local residents to tackle these.



Cllr Chris Read
Leader of the Council

2 INTRODUCTION

Rotherham Metropolitan Borough Council is entering its first year without Commissioner oversight following the ending of Government intervention which ran from February 2015 to the end of March 2019.

Now that all powers have been returned, the Council is continuing to reform its services, practices and culture. Like all local authorities across the country it is doing so against an annually reducing budget from Government and increasing costs and demand for services.

Led by the Council's elected members and senior management team, the authority has redefined what it stands for, what its priorities are as well as and its ambitions for the borough.

This Council Plan sets out how it will deliver against these priorities to create a Rotherham where young people are supported by their families and community and are protected from harm; where every adult is supported to live independently and enjoy good health and wellbeing; where residents **can** benefit from well paid jobs, quality housing and transport; and where opportunity is extended to everyone and no one is left behind.

The plan includes high targets and the Council will continue to strive to achieve these ambitious targets over time with the resources available, recognising that some of these are above the national average.

To ensure the Council remains focussed on the areas which are important to the people of Rotherham, the Council proposes to revisit the vision and priorities for 2020 and beyond.



3

OUR ROTHERHAM



110²m

Rotherham is a borough covering **110 square miles**



Rotherham's population of **263,400** mostly live in **urban areas**



Rotherham has **50,900 children** aged **0-15** and **26,100 young people** aged **16-24**



The population is ageing, with **66,400 people** aged **over 60**



22,500 are aged over 75 and **6,000** over 85 with an additional **550 over 85s** expected by 2021

Rotherham has a diverse community which included over **20,000 people from minority ethnic groups (8.1%)** in 2011. The largest communities are **Pakistani/Kashmiri and Slovak/Czech Roma**. It is also made up of many towns, villages and suburbs which form a wide range of geographic communities.

The borough benefits from a vibrant **voluntary and community sector (VCS)**, comprising almost **1,400 organisations** with **3,600 staff** and around **49,000 volunteer roles**.

It is estimated that the paid VCS workforce contributes **£99m to the economy per annum** and that volunteers provide approximately **85,000 hours of time per week**.

Rotherham lost 14,000 jobs between 2007 and 2012, but job numbers have now reached 99,000 - above pre-recession levels. There are 7,115 enterprises in Rotherham, with the figure increasing by 29% over the last five years.



Average Attainment 8 score and the Progress 8 score for key stage 4 pupils (aged 16) **are both slightly below the national average** and the attainment of children from poorer families is considerably lower



Performance for children **achieving a good level of development at the early years foundation stage** (up to age 5) **is above the national average and third highest in the region**



Rotherham has a wealth of **green space across the borough**, in the form of **country and urban parks, nature reserves, woodlands and playing fields**. Although used well in some areas, others offer an often untapped resource within communities



In the town centre, **award winning transformation work continues with new developments** including **Forge Island, university campus, market and interchange redevelopments**, and new **riverside housing**

The Council

Rotherham Council is a metropolitan borough council and is responsible for providing a range of services including social care, planning, housing, revenue and benefits support, licensing, business regulation and enforcement, electoral registration, refuse and recycling, leisure, culture, parks and green spaces, economic growth, highways maintenance, education and skills, community safety and public health.

It also has an important role in working with other providers of public services across Rotherham for approximately 260,000 residents and 100,000 people who work in Rotherham (37,000 from outside the borough).

The Council's constitution sets out how the Council operates, how decisions are made and the procedures that are followed to ensure that this is efficient, transparent and accountable to local people.

The Council has 63 councillors, representing 21 wards inside the Rotherham Borough geographical boundary. The Council is currently led by a Labour Cabinet of eight Members.

Council Cabinet



**Councillor
Chris Read**
Leader of
Rotherham
Council



**Councillor
Gordon Watson**
Deputy Leader
Children and
Young Peoples
Services and
Neighbourhood
Working



**Councillor
Saghir Alam**
Corporate
Services and
Finance



**Councillor
Dominic Beck**
Housing



**Councillor
Emma Hoddinott**
Waste, Roads
and Community
Safety



**Councillor
Denise Lelliott**
Jobs and the
Local Economy



**Councillor
David Roche**
Adult Social
Care and Health



**Councillor
Sarah Allen**
Cleaner, Greener
Communities

There are a number of committees and panels which are responsible for decision making within the organisation, including Council, Cabinet, Audit Committee, Standards and Ethics Committee and Scrutiny. Details of all these, as well as copies of agendas, papers and official minutes of proceedings can be found on the Council's website at: <http://moderngov.rotherham.gov.uk>.

The day-to-day management of the Council and its services is overseen by the Strategic Leadership Team and led by the Chief Executive, Sharon Kemp.

Chief Executive and Strategic Directors



4 OUR VISION AND PRIORITIES

During the summer of 2015, the Leader of the Council and the Commissioners, supported by other leading councillors and a range of partners, met with people across Rotherham to listen to their views and their priorities for the future. The 'Views from Rotherham' consultation was based on 27 roadshow sessions as well as the Rotherham Show, a 'Chamber means Business' event and an online consultation. In total, the views of around 1,800 people were received and a 'Views from Rotherham' consultation report was published in September 2015 to summarise the key findings.

The Leader of the Council, in consultation with other elected members, has used the feedback received to define a new vision for the borough, as follows:

Rotherham is our home, where we come together as a community, where we seek to draw on our proud history to build a future we can all share. We value decency and dignity and seek to build a town where opportunity is extended to everyone, where people can grow, flourish and prosper, and where no one is left behind.

To achieve this as a council we must work in a modern, efficient way, to deliver sustainable services in partnership with our local neighbourhoods, looking outwards, yet focussed relentlessly on the needs of our residents.

To this end we set out four priorities:

- 1 **Every child making the best start in life**
- 2 **Every adult secure, responsible and empowered**
- 3 **A strong community in a clean, safe environment**
- 4 **Extending opportunity, prosperity and planning for the future**



In order to deliver this vision for the borough the Council is committed to work in the following ways:

Every child making the best start in life

We are working to ensure that Rotherham becomes a child-friendly borough, where young people are supported by their families and community, and are protected from harm. We will focus on the rights and voice of the child; keeping children safe and healthy; ensuring children reach their potential; creating an inclusive borough; and harnessing the resources of communities to engender a sense of place. We want a Rotherham where young people can thrive and go on to lead successful lives. Children and young people need the skills, knowledge and experience to fully participate in a highly skilled economy.

A strong community in a clean safe environment

We are committed to a Rotherham where residents live good quality lives in a place where people come together and contribute as one community, where people value decency and dignity and where neighbourhoods are safe, clean, green and well-maintained.

Every adult secure, responsible and empowered

We want to help all adults enjoy good health and live independently for as long as possible and to support people to make choices about how best to do this. We want a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community.

Extending opportunity, prosperity and planning for the future

We are building a borough where people can grow, flourish and prosper. We will promote innovation and growth in the local economy, encourage regeneration, strengthen the skills of the local workforce and support people into jobs. We want a Rotherham where residents are proud to live and work.

A modern, efficient Council

This underpins the Council's ability to deliver the vision for Rotherham. It enables local people and the Government to be confident in its effectiveness, responsiveness to local need and accountability to citizens. A modern, efficient council will provide value for money, customer-focused services, make best use of the resources available to it, be outward looking and work effectively with partners.

OUR VALUES AND BEHAVIOURS – One Rotherham

We know that it is important that we work together and have a shared understanding which underpins our approach. The One Rotherham Values demonstrate how we behave with each other, our partners, elected members and customers.



Honest

Open & truthful in everything we say & do

- Share information wherever possible
- Be open to challenge
- Speak up about concerns
- Actively listening to others
- Give reasons for our decisions & actions
- Be open about what is achievable
- Be honest and give feedback



Accountable

We own our decisions, we do what we say & we acknowledge & learn from our mistakes

- Do the right thing, not just the easiest thing
- Respond in a timely manner
- See things through with pace
- Hold each other to account
- Take ownership for personal & team performance
- Reflect & learn from our experiences



Respectful

We show regard & sensitivity for the feelings, rights & views of others

- Value others as individuals
- Respect differences
- See things from another's point of view
- Pay attention to people's differing needs
- Be polite
- Challenge unacceptable behaviour



Ambitious

We are dedicated, committed & positive, embracing change with energy & creativity

- Set high standards & go the extra mile
- Be positive
- Have a can do attitude
- Be imaginative & creative
- Seek out best practice & be open to new ideas
- Take responsibility for our own development
- Be a team player



Proud

We take pride in our borough & in the job that we do

- Recognise & share success
- Be enthusiastic & encouraging
- Act as an Ambassador for Rotherham
- Celebrate the best of Rotherham & our people
- Work together with others both inside & outside of the Council

DELIVERING OUR VISION AND PRIORITIES

Since 2010 the Council has made savings of £177m, leading to more than 1,800 fewer jobs in the organisation. By the end of our two year budget covering 2019/20 and 2020/21 this level of savings will have increased to over £200m.

Over the next two years the Council will be focusing on reforming its services against the backdrop of making further necessary savings of £15.8 million in 2019/20 and £13.9 million in 2020/21. This is set against the additional financial pressures of the National Living Wage; increasing demand for services as a result of a growing population and changing demographics in Rotherham; the impact of inflation.

The Council's Medium Term Financial Strategy (MTFS) was approved on 18th February 2019 and sets out a two year approach to delivering a balanced and sustainable budget plan up to 2021.

Whilst the Council is becoming smaller in size, it is focused on being bigger in influence. This means a changing role for the Council. Stronger civic leadership, greater collaboration, integration and shared services with other public services. Partnership working is recognised across all services as being essential to the future of the borough; combining knowledge, ideas, expertise and resources to deliver tangible improvements, deliver efficiencies and economies of scale, and strengthen our communities.

A new relationship must be developed between residents and the Council which builds on individual and community assets to enable people to live more independently, for longer, with the support of their family, social networks and local neighbourhood resources. The Rotherham

Neighbourhood Strategy 2018-25 vision is for every neighbourhood to be thriving, where people are able to work together to achieve a good quality of life. The Council wants to work with local people to find solutions to local issues and to build on our local heritage and assets.

At the same time there will be a clearer focus and prioritisation of resource – and in some cases ceasing to do some of what the Council has traditionally done. Each Directorate has developed its own service plans to support delivery of Council Plan 2017/20 and the MTFS. All plans focus on continuous improvement, early intervention, cross-directorate working, implementing good practice and raising standards.

To ensure that the delivery of the Council Plan actions and their impact is assessed, formal quarterly performance reports are presented in public at Cabinet meetings, with an opportunity for pre-Scrutiny consideration if required.



Children & Young People's Services

The Directorate continues to implement the Children and Young People's Improvement Plan actions, which are not only critical in ensuring that the eight Ofsted recommendations from 2017 are met, but to ensure that every child has the best start in life and is achieving better outcomes. The Children and Young People's Improvement Plan is in its third phase and includes the key priorities for the service in line with the Ofsted ILACS (Inspection of Local Authority Children's Services) inspection framework.

To support the delivery of this Plan, the Directorate has built a permanent and well-trained workforce that delivers high quality services for children and is continuing to work to identify and support families at the earliest opportunity, so that it can improve outcomes and reduce the need for social care intervention down the line; and implementing a consistent approach across the whole service to bring it in line with regional and national standards.

Underpinning this work is a continued commitment to strengthening governance, benchmarking and reporting arrangements to provide the necessary assurance in taking forward improvements and delivering sustainable, more effective children's services.



Adult Social Care, Housing and Public Health

The Directorate is focused on creating a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community to live independently for as long as possible.

To achieve this the Directorate is working with health and third sector partners to integrate health and social care services to reduce duplication and provide high quality services that are easy to access. Work is also taking place to identify and support families at the earliest opportunity, so that outcomes can be improved and the need for social care intervention is reduced further down the line.

To improve the quality and choice of housing in Rotherham the Directorate is working to enable people to live in high quality accommodation which meets their needs, whether in the social rented, private rented or home ownership sector.

Through its Public Health service, the Directorate aims to improve the health and wellbeing of Rotherham residents and reduce health inequalities across the borough through the delivery of the Health and Wellbeing Strategy. The service is focused on working with partners to implement the strategy, as it commissions services to tackle the prevalence of smoking, substance misuse, and obesity. The service also

encourages everyone to be more active and adopt a healthier lifestyle, offering Public Health advice, especially around the prevention of illness and managing contracts with local GPs and community pharmacists for a range of preventative services, including drugs and alcohol management.

Public Health work closely with the Children and Young People's Directorate to ensure the Council provides an integrated service with children and their families at the centre of all care. The service also works alongside Public Health England (PHE) to manage any infectious disease outbreaks, monitoring of vaccination and immunisation uptake and cancer screening programmes.



Regeneration & Environment

The Directorate is working to develop and promote Rotherham as a good place to live and work, which means more jobs, a vibrant cultural sector and good quality green spaces, clean and tidy streets and neighbourhoods that residents are proud to call home.

It is supporting the economic growth and the regeneration of the borough through work with partners to deliver a joined-up culture, sport and tourism offer and adopting the Town Centre Masterplan, alongside the new Local Plan.

The Directorate continues to work closely with the Local Enterprise Partnership and wider Sheffield City Region colleagues to influence strategic investments and commissioned programmes that best benefit Rotherham. It is committed to a culture of innovation across services, both in its approach to operational processes, the use of new technologies and in exploring commercial opportunities, all built on a strong performance management framework across the board.

Finance & Customer Services and Assistant Chief Executive's Directorate

These central services Directorates are delivering corporate, finance, legal and customer services focused on ensuring that the Council is a modern, efficient organisation which has the needs of residents at the centre of its decision making.



Both are committed to ensuring that the Council has strong governance, is open and transparent and accountable to its residents.

The Finance and Customer Services Directorate works to drive the pace of change to a digital first approach, rationalising outdated delivery models whilst ensuring accessibility for all with the development of information sharing, data and enabling customers to connect in different ways.

Both Directorates support residents to understand how and why spending decisions are made and how they can play their part in supporting the Council to save money, such as doing business online, by informing and engaging them through effective communication. They maintain a transparent approach to managing and reporting finances, ensuring that the organisation stays within its funding limits. And they are focused on building an engaged, supported and well managed workforce with the right skills and a customer focused approach.

7

WORKING IN PARTNERSHIP

The Council is one of a number of organisations – including major public bodies (such as the police, health agencies, education and the fire and rescue service), local businesses and the voluntary and community sector - working together as the Rotherham Together Partnership to deliver improvements for local people and communities by combining their knowhow and resources.

The Partnership has launched the Rotherham Plan 2025: a new perspective, which sets out a framework for its collective efforts to create a borough that is better for everyone who wants to live, work, invest or visit here. It sets out some of the big projects, or “game changers”, that partners will be focusing on until 2025:



- **Building strong communities** where everyone feels connected and able to actively participate, benefitting them and their communities
- **Raising skills levels and increasing employment** opportunities, removing the barriers to good quality, sustainable employment for local people
- **Integrating health and social care** to deliver joined up services for our residents that are easy to access
- Building on the assets that make Rotherham **a place to be proud of**
- Creating a vibrant **town centre** where people want to visit, shop and socialise

It forms part of a bigger picture which includes a number of partnership boards and less formal bodies that are developing plans and delivering activity in the borough.



Rotherham Together Partnership



The Council's Performance Management Framework outlines the following performance management principles:

- **Honesty and Transparency**
- **Timeliness**
- **Working together**
- **Council-wide responsibility**

In addition to these principles, the Council's performance framework makes use of performance information to challenge its effectiveness and improve services. The framework is structured around a continuous improvement and performance management cycle and provides an overview of the Council's performance management arrangements at every level.

The framework is a key tool in ensuring that all staff and councillors understand how their individual contributions are critical in enabling the entire organisation to deliver effective services, continuous improvement and value for money for the people of Rotherham.

Plans are a vital part of the Performance Management Framework. They set out what we want to improve and how we are going to do it. Plans are in place at every level of the organisation, providing the critical 'golden thread' to ensure we are working together to achieve our strategic priorities.

To ensure that the Council Plan is performance managed effectively, quarterly performance reports are provided to the public Cabinet meeting, pre-Scrutiny and the Strategic Leadership Team.



The heart of this document is the series of performance measures shown on the following pages, structured around the headline themes of the Council vision.

There is one action plan for each of the four vision themes, as well as the cross-cutting corporate commitment to a modern efficient Council, each describing what the main outcomes, measures, indicators and targets will be over the next 12 months.

The Council operates in a constantly changing environment and will therefore keep the content of these performance measures under review as it reports on performance over the coming year; and will review its measures for the start of the next municipal year.

Finally, in support of the headline performance measures within this Council Plan for 2017/20, Council Directorates and services are responsible for more detailed annual service plans. These expand on the specific activities taking place to achieve the objectives and outcomes that the Council is seeking to achieve. These service-level plans will provide further information on other relevant performance information, key risks to delivery, links to corporate policies and priorities etc; and will be required to be similarly kept under review in the year ahead.



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

Jon Stonehouse, Strategic Director – Children and Young People's Services

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
1.A1	Early Help - Supporting Children, young people and families at the right time with the right care	Children in Need rate (rate per 10K population under 18)	Ailsa Barr CYPS	Low	Monthly	336.9	375.5	375.5
1.A2		The number of children subject to a CP plan (rate per 10K population under 18)	Ailsa Barr CYPS	Low	Monthly	60.3	99.6	90
1.A3		The number of Looked After Children (rate per 10k population under 18)	Ailsa Barr CYPS	Low	Monthly	85.9	99.1	106
1.A4		The proportion of families who rate the Early Help service as Good or Excellent	David McWilliams CYPS	High	Monthly	100% (633 families by end of March 2018)	95%	95%
1.A5	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	The proportion of children who are subject to repeat child protection plans (within 24 months)	Ailsa Barr CYPS	Low	Monthly	4.0%	9%	7%
1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Number of children and young people with a currently assessed as medium/high risk of CSE (CSE cohort)	Ailsa Barr CYPS	n/a	Monthly	Not appropriate to set a target	Not appropriate to set a target	Not appropriate to set a target
1.A7	Placements - Improve quality of care for Looked after Children	The proportion of LAC experiencing disrupted placements (Definition: % of LAC who have had 3 or more placements - rolling 12 months)	Ailsa Barr CYPS	Low	Monthly	9.6%	10.8%	11%
1.A8		The proportion of LAC placed within Family Based settings	Ailsa Barr CYPS	High	Monthly	39.5%	85%	85%

OUTCOMES: B. Children and Young people are supported to reach their potential
C. Children, young people and families are enabled to live healthier lives

Jon Stonehouse, Strategic Director – Children and Young People’s Services
Terri Roche, Director – Public Health

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
1.B1	Sustainable Education and Skills	The proportion of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2	Pepe Di’lasio CYPs	High	Academic Year	No target - new measure	65 %	65 %
1.B2		The average attainment 8 score at the end of Key Stage 4 .		High	Academic Year	No target - new measure	47	46
1.B3		The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)		High	Academic Year	No target - new measure	0	Above national average
1.B4(a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	The number of permanent exclusions in secondary schools	Jenny Lingrell CYPs	Low	Monthly	No target - revised measure	No target - revised measure	38
1.B4(b)		The number of permanent exclusions in primary schools				No target - revised measure	No target - revised measure	8
1.B5	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	The proportion of 16-17 year olds Not in Education, Employment or Training (NEET) or whose activity is Not Known (NK) i) % 16-17 year old NEET ii) % 16-17 year olds whose activity is Not Known	David McWilliams CYPs	Low	Monthly	Local Dec target - 3.0 % Annual Target 3.1 % (Local Annual target based on Dec, Jan, Feb Ave)	5.8 % combined i) 3.3 % (NEET) ii) 2.5 % (Not Known) (Local Annual target based on Dec, Jan, Feb Ave)	5.8 % combined i) 3.3 % (NEET) ii) 2.5 % (Not Known)
1.B6	Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	The proportion of Education and Health Care Plans (EHCPs) that are completed in statutory timescales	Jenny Lingrell CYPs	High	Monthly	90 % by April 2018	Qtr 1 - 45 % Qtr 2 - 65 % Qtr 3 - 75 % Qtr 4 - 90 % (in period) 2018/19 - 70 % (cumulative)	Qtr 1 - 55 % Qtr 2 - 70 % Qtr 3 - 85 % Qtr 4 - 90 % (cumulative)
1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy)	Gilly Brenner Public Health	Low	Quarterly	17.0 %	18 %	18 %
1.C2		Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)		High	Quarterly	n/a (new for 2018/19)	95 %	95 %

OUTCOMES: A. Adults are enabled to live healthier lives
B. Every adult secure, responsible and empowered

Terri Roche, Director – Public Health
Anne Marie Lubanski, Strategic Director – Adult Social Care and Housing

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
2.A1	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Gilly Brenner Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	1.5 % increase on the value at new provider starting point (ie April 2018)	1.5 % increase on the value at new provider starting point in April 2018 (Target = 5.8 %)
2.B1	We must ensure we make safeguarding personal	The proportion of Safeguarding Adults at risk who felt their outcomes were met.	Ian Spicer Adult Social Care	High	Quarterly	80%	96.6%	98%
2.B2	We must ensure that information, advice and guidance is readily available (e.g. by increasing self-assessment) and there are a wide range of community assets which are accessible	The proportion of people contacting adult social care who are provided with information and advice at first point of contact, (to prevent service need).	Ian Spicer Adult Social Care	High	Quarterly	No target - new measure	No target - new measure	40%
2.B3	We must improve our approach to personalised services – always putting users and carers at the centre of everything we do	The proportion of Adults receiving long term community support who received a Direct Payment (excludes managed accounts)	Ian Spicer Adult Social Care	High	Quarterly	22%	22%	25%
2.B4		Number of carers assessments	Ian Spicer Adult Social Care	High	Quarterly	Baseline Year	567	567
2.B5	Modernise enablement services to maximise independence, including: <ul style="list-style-type: none"> • Intermediate care • Enabling • Prevention agenda • Developing community assets 	The proportion of people (65+) offered the reablement service after discharge from hospital	Ian Spicer Adult Social Care	High	Annual	2.5%	2.6%	2.6%
2.B6		The proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support		High	Quarterly	75%	83%	90%
2.B7	We must commission services effectively working in partnership and co-producing with users and carers. We must use our resources effectively	All age number of new permanent admissions to residential nursing care for adults	Ian Spicer Adult Social Care	Low	Quarterly	315	305	280
2.B8		All age total number of people supported in residential/ nursing care for adults	Ian Spicer Adult Social Care	Low	Quarterly	1,000	950	900

OUTCOME: A. Communities are strong and help people to feel safe

Paul Woodcock, Strategic Director – Regeneration and Environment

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework.	Public perception of ASB -The proportion of respondees who perceive ASB as a problem in their area (via the "Your Voice Counts" quarterly survey)	Tom Smith Regeneration and Environment	Low	Quarterly	5 % reduction on 2016-17 (27 % Annual Target)	32 %	43 % or lower
3.A1(b)		Reduce the number of repeat victims of ASB		Low	Quarterly	Baseline Year	80 or fewer repeat callers each quarter	50 or fewer repeat callers each quarter
3.A2		The proportion of positive outcomes over the year, for reported Hate Crime cases		High	Quarterly	24.2 % (Which is a 10 % Increase in % of cases leading to positive outcome 1-10 on South Yorkshire Police Crime Analysis Pages (CAP))	20 %	20 %
3.A3 (a)		Total number of referrals to Domestic Abuse support services		High	Quarterly	n/a	Baseline year	700 per quarter
3.A3 (b)		The proportion of people receiving Domestic Abuse support who are satisfied with the service		High	Annual	n/a	Baseline year	80 %
3.A4 (a)	Ensure an robust, effective and efficient licensing service	The number of on the spot inspections of licensed vehicles and drivers	Tom Smith Regeneration and Environment	High	Quarterly	n/a	Baseline year	10% of licensed vehicles and drivers annually (110 and 80 respectively)
3.A4 (b)		The The proportion of; a) Licensed Vehicles, b) Drivers found to be compliant with licensing requirements during on the spot inspections		High	Quarterly	n/a	Baseline year	85 %

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
3.A5(a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Chris Burton Assistant Chief Executive's Office	High - very or fairly satisfied	6 monthly	>79 %	>79 %	=>79 %
3.A5(b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live		High - very or fairly satisfied	6 monthly	>69 %	>69 %	>69 %
3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn something, develop their skills or get a job	Polly Hamilton Regeneration & Environment	High	Quarterly	Baseline year	320,000, Cumulative yearly target	>350,000, Cumulative yearly target
3.A7		Customer satisfaction with culture, sport and tourism services		High	Quarterly	Baseline year	a) Libraries and CSC >90 % b) Heritage Sites > 90 % c) Parks and Open Spaces >82 % d) Sport and Leisure Facilities >95 %	>90 % across all Culture Sport and Leisure services
3.A8		Number of visits to the Councils, Culture and Leisure facilities a) Libraries b) Clifton Park Museum, archives and other heritage sites c) Civic Theatre d) Country Parks (Rother Valley, Thyrbergh and Clifton Park) e) Visitor Information Centre f) Events g) Engagement and Outreach Activities h) Leisure Centres i) Other activities by third parties		High	Quarterly	Baseline year	3,000,000 cumulative annual target	3,500,000 cumulative annual target

OUTCOMES: A. Communities are strong and help people to feel safe
B. Streets, public realm and green spaces are clean and well maintained

Paul Woodcock, Strategic Director – Regeneration and Environment

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
3.B1(a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit	The proportion of the principal road network classified as being in: a) Amber condition b) Red condition	Tom Smith Regeneration and Environment	Low	Annual	The previous Council Plan target was 4 % as only measure red condition roads in 2017/18	The previous Council Plan target was 3 % as only measured red condition roads in 2018/19	a) 17 % b) 3 %
3.B1(b)		The proportion of the non-principal road network classified as being in: a) Amber condition b) Red condition		Low	Annual	The previous Council Plan target was 7 % as only measured red condition roads in 2017/18	The previous Council Plan target was 6 % as only measured red condition roads in 2018/19.	a) 22 % b) 6 %
3.B1(c)		The proportion of unclassified roads classified as being in; a) Amber condition b) Red condition		Low	Annual	The previous Council Plan target was <22 % as only measured red condition roads in 2017/18	The previous Council Plan target was 22 % as only measured red condition roads in 2018/19	a) 34 % b) 24 %
3.B2(a)		Effective enforcement action taken where evidence is found – Fly Tipping (fixed penalty notices and prosecutions)		High	Monthly	37+ (50 % increase in prosecutions for the year)	37+	37+
3.B2(b)		Effective enforcement action taken where evidence is found – Other enviro-crime (fixed penalty notices and prosecutions)		High	Monthly	5000 (cumulative for the year)	5000 (cumulative for the year)	2000 (cumulative for the year)
3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests		Low	Monthly	5 % reduction, (target 75 cumulative) in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management)	5 % reduction (target 75 cumulative) in the number of official complaints received Increase number of compliments to 60	10 % reduction (target around 190 cumulative) in the number of official complaints received
3.B4	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Tom Smith Regeneration and Environment	Low	Quarterly	60	50	50
3.B5		The proportion of waste sent for reuse (recycling and composting)	Tom Smith Regeneration and Environment	High	Quarterly	45 %	45 %	45 %

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

Paul Woodcock, Strategic Director – Regeneration and Environment

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock Regeneration and Environment	High	Quarterly	Baseline Year	15	15
4.A2		Survival rate of new businesses (3 years)		High	Annual	60 %	60 %	60 %
4.A3		The proportion of vacant floor space in the Town Centre		Low	Quarterly	Baseline Year	25 %	18 %
4.A4		Number of jobs in the Borough		High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	1,000 new jobs p.a. (10,000 over 10 years).	1,000 new jobs p.a. (10,000 over 10 years).
4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough		Low	Quarterly	For 2017/18, reduce the gap from 4.3 % to 4.0 %. Achieve national average in next 5 years (0.8 % reduction a year)	3.2 % (0.8 % reduction)	0 % achieve the National Average
4.A6		Number of Planning Applications determined within specified period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks		High	Quarterly	All at 95 %	All at 95 %	All at 95 %

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

Anne Marie Lubanski, Strategic Director – Adult Social Care and Housing
Jon Stonehouse, Strategic Director – Children and Young People’s Services

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
4.B1 (a)	Implement the Housing Strategy 2019-2022 to provide high quality accommodation	Number of new homes delivered during the year via direct Council Intervention	Tom Bell Adult Social Care and Housing	High	Quarterly	No target - new indicator	109	175
4.B1 (b)		Number of new homes delivered during the year		High	Quarterly	641	641	550
4.B2		The proportion of council housing stock that is classed as “Decent”		High	Quarterly	No target - new measure	No target - new measure	99.5 %
4.B3	Private rented housing – improving standards through selective licensing	The proportion of privately rented properties compliant with Selective Licensing conditions within designated areas	Tom Smith Regeneration and Environment	High	Monthly	95 %	95 %	95 %

OUTCOMES: A. Maximised use of assets and resources and services demonstrate value for money
B. Effective governance Arrangements and decision making processes in place
C. Staff listen and are responsive to customers to understand and relate to their needs

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

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
5.A1	Maximising the local revenues available to fund council services	The proportion of Council Tax collected in the current financial year	Graham Saxton Finance and Customer Services	High	Monthly	97 % (Top Quartile Met Authorities)	97 % (Top Quartile Met Authorities)	97 % (Top Quartile Met Authorities)
5.A2		The proportion of non-domestic (business) rates collected in the current financial year	Graham Saxton Finance and Customer Services	High	Monthly	98 % (Top Quartile Metropolitan Authorities)	98 % (Top Quartile Metropolitan Authorities)	98 % (Top Quartile Metropolitan Authorities)
5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin Assistant Chief Executive's Directorate	High	Quarterly	80%	90 %	90 %
5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	The proportion of complaints closed and within timescale (cumulative)	Jackie Mould Assistant Chief Executive's Directorate	High	Monthly	85%	85 %	85 %
5.C2		The proportion of residents who feel that the Council keeps them informed	Chris Burton Assistant Chief Executive's Office	High - very or fairly satisfied	6 Monthly	46 %	>53 %	=>50%
5.C3		The proportion of transactions a) online	Luke Sayers Finance and Customer Services	High	6 Monthly	Baseline Year	28 %	28 %

OUTCOME: D. Effective members, workforce and organisational culture

Shokat Lal, Assistant Chief Executive

Jon Stonehouse, Strategic Director – Children and Young People’s Services

Ref. No	Action	Measure	Lead Officer	Good Performance	Frequency of Reporting	2017/18 Target	2018/19 Target	2019/20 Target
5.D1	Staff and managers have an opportunity to reflect on performance , agree future objectives and are aware of how they contribute to the overall vision	The proportion of PDR completion	Lee Mann Assistant Chief Executive’s Directorate	High	Quarterly	95 %	95 %	95 %
5.D2	Sickness is managed and staff wellbeing supported	The number of days lost per FTE	Lee Mann Assistant Chief Executive’s Directorate	Low	Monthly	10.3	10.3	10.3
5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost	Lee Mann Assistant Chief Executive’s Directorate	Low	Monthly	10% reduction	10% reduction	10% reduction
5.D4		The proportion of the children’s social care establishment (social workers and team managers) who are agency staff	Jon Stonehouse CYPS	Low	Monthly	n/a	10%	10%
5.D5	Members are able to fulfil their roles as effective community leaders	The proportion of members receive a personal development interview leading to a structured learning and development plan	James McLaughlin Assistant Chief Executive’s	High	Annual	95 %	95%	95 %
5.D6	The Council complies with good practice in equalities	The proportion of Cabinet reports where an Initial Equality Screening Assessment has been completed	Jackie Mould Assistant Chief Executive’s Directorate	High	Quarterly	No target - new measure	No target - new measure	100%
5.D7		The proportion of Council Staff who have completed the mandatory Equality Training	Jackie Mould Assistant Chief Executive’s Directorate	High	Quarterly	No target - new measure	No target - new measure	Q1 - 75 % Q2 - 85 % Q3 & Q4 - 95 %