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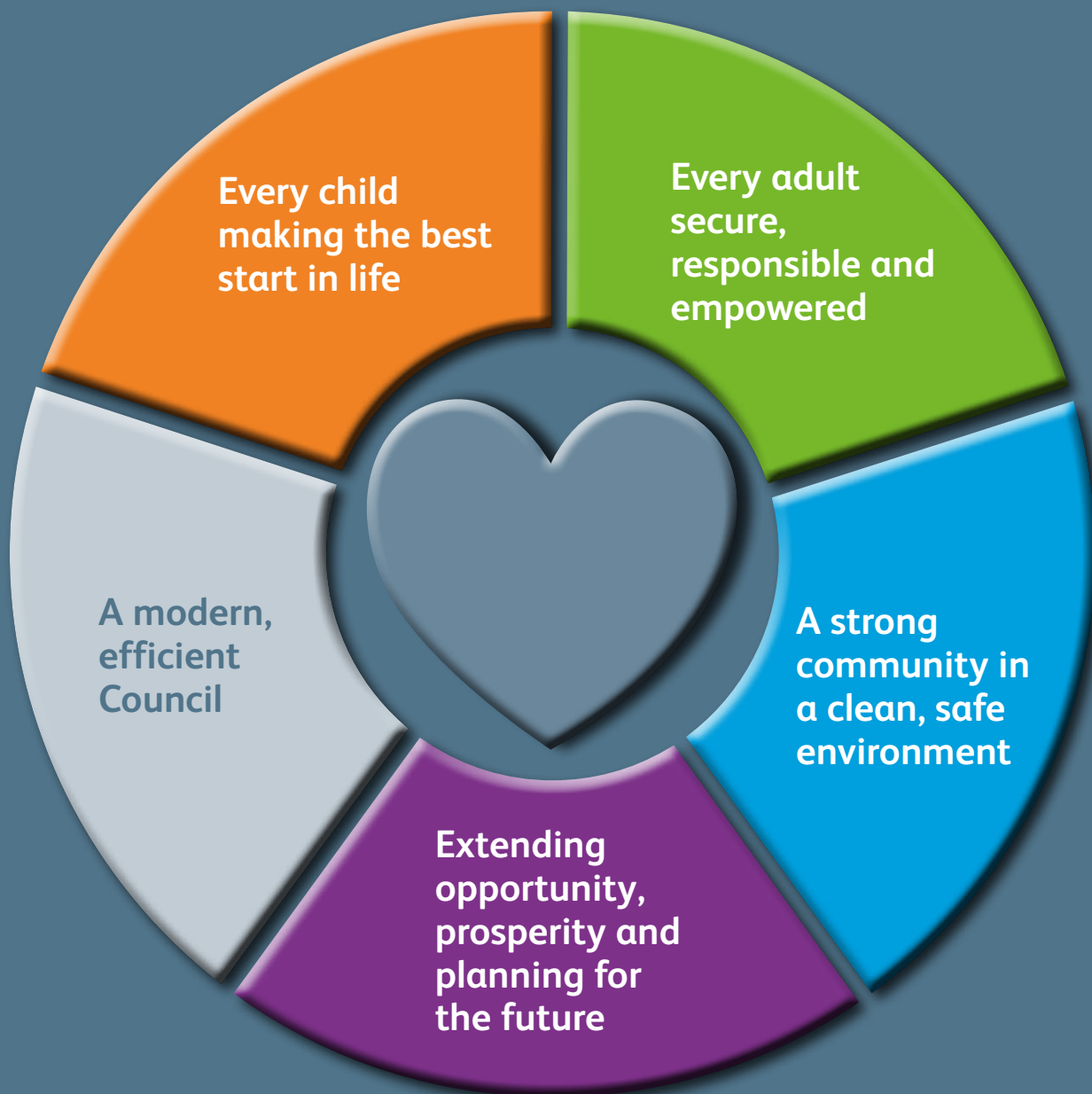
Performance report and key achievements/activities

Period: Quarter 1 (April – June 2019)

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

Rotherham Metropolitan Borough Council

EXECUTIVE SUMMARY

About this report

This report sets out how the Council has performed in the first quarter of 2019/20 to deliver the vision and priorities for Rotherham as set out in the Council Plan for 2019-20. 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 69 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.
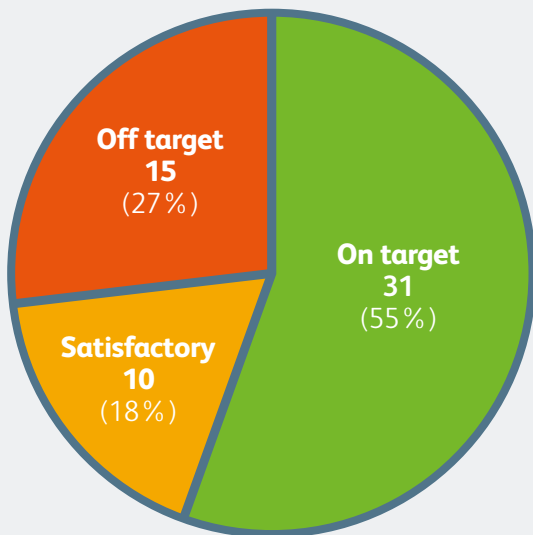
Through Directorate and Service-level Business Plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend time.
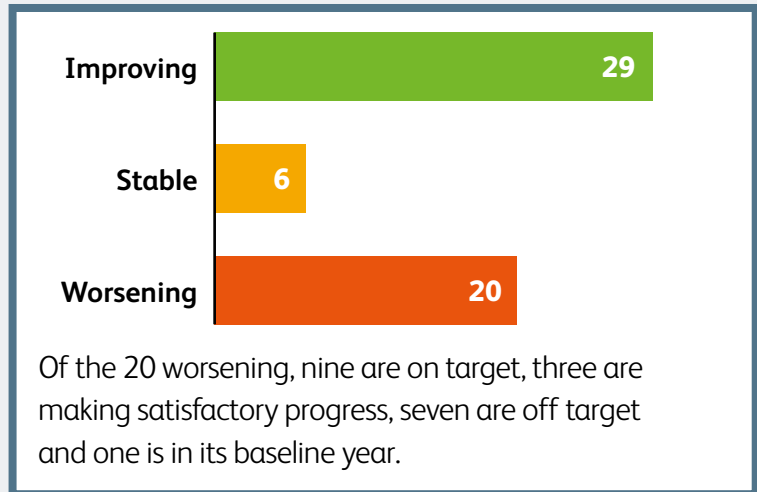
Performance overview to 30 June 2019

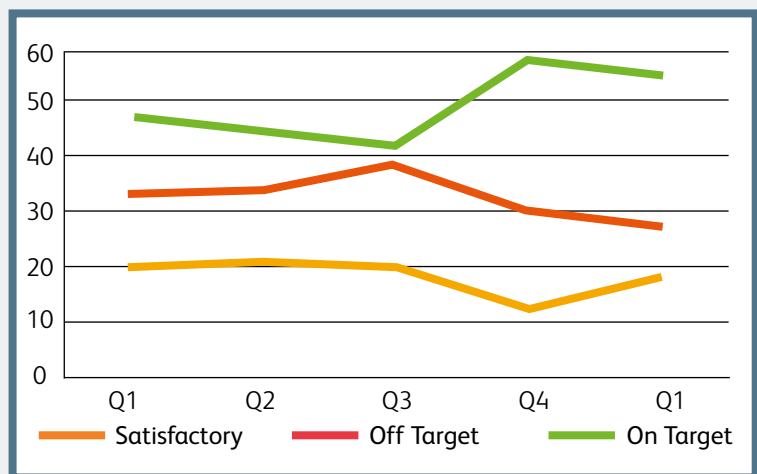(where data is available or where targets have been set)

Direction of Travel

Improving	29
Stable	6
Worsening	20

Of the 20 worsening, nine are on target, three are making satisfactory progress, seven are off target and one is in its baseline year.

Target Status

Off target
15
(27%)

On target
31
(55%)

Satisfactory
10
(18%)

Percent Overall Status Trend

Satisfactory — Off Target — On Target

(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

✅ 5   🟠 2   6 ❌

Corporate Priority 2
Every adult secure, responsible and empowered

✅ 2   🟠 5   0 ❌

Corporate Priority 3
A strong community in a clean safe environment

✅ 11   🟠 1   5 ❌

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

✅ 6   🟠 0   2 ❌

Corporate Priority 5
A modern, efficient Council

✅ 7   🟠 2   2 ❌

FINANCE UPDATE

As at the end of June 2019, the Council reported a forecast overspend of £4.5m. There continues to be significant cost and service pressures for both Children's and Adult social care.

There is a forecast overspend of £4.3m against budget within Children and Young People's Services Directorate largely due to residential placements being above profile.

Adult Care Directorate is forecasting an overspend of £1.7m, largely as a result of demand for services. People are presenting with increasingly complex needs and the average number of hours for a domiciliary care package is increasing.

The overspends in social care are offset by an underspend of £1.5m from the Central Services budgets, largely as a result of savings from treasury management activity.

Further management actions are being identified to ensure the Council achieves a balanced budget, thereby avoiding the need to call on corporate reserves.
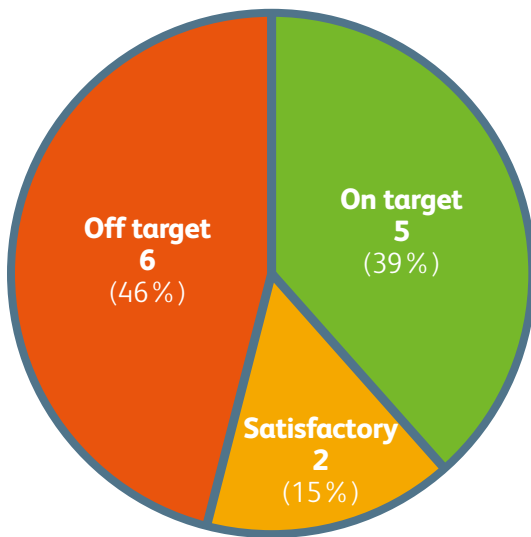
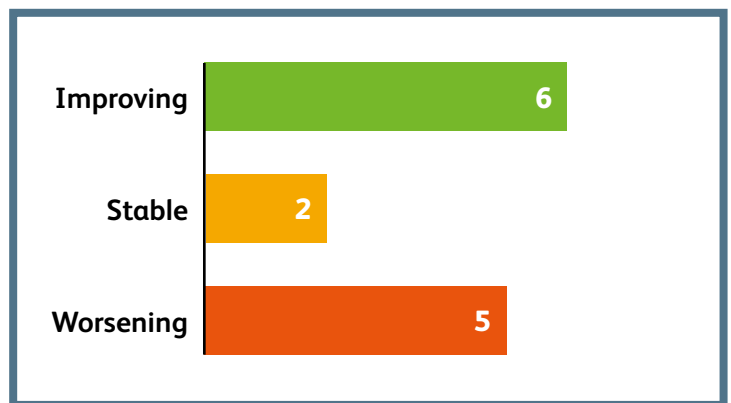# PRIORITY 1: Every child making the best start in life

Performance headlines

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

Target Status

- Off target 6 (46%)
- On target 5 (39%)
- Satisfactory 2 (15%)

Direction of Travel

- Improving 6
- Stable 2
- Worsening 5

(Of the five worsening, three are off target, one is one target and one is satisfactory).

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

Areas performing well or improving

(measures which are on track and direction of travel is improving)

Children's Social Care Improvements

(1.A1) Children in Need rate (rate per 10K population under 18)

321.5 children against a target of 375.5 (lower is better).

Special Educational Needs and Disabilities (SEND)

(1.B6) The proportion of Education and Health Care Plans (EHCPs) that are completed in statutory timescales

86% against a target of 55% (higher is better).

Smoking Status at time of Delivery

(1.C1) Smoking status at time of delivery (women smoking during pregnancy)

17.9% (annual total 2018/19) against a target of 18% (lower is better).

Areas for improvement

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

Children's Social Care Improvements

Placements
Quality of care for looked after children

(1.A2) The number of children subject to a child protection plan (rate per 10K population under 18)
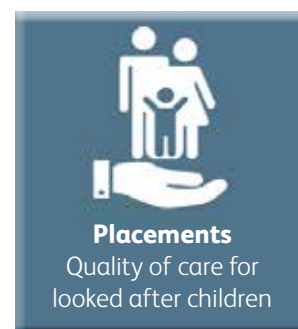
94.8 against a target of 90 (lower is better).

The number of children becoming subject to a plan have been steadily reducing since June 2018 as expected (despite an increase in demand in April/May 2019). This will be monitored as part of the Performance Meetings.

(1.A5) The proportion of children who are subject to repeat child protection plans (within 24 months)

10.1% against a target of 7% (lower is better).

Trend data for the proportion of children subject to repeat plans within 24 months had shown an improving trend with a recent peak in Q1 which is currently being explored via dip sampling within the Safeguarding service.

(1.A8) The proportion of looked after children placed within a Family Based setting

81.7% against a target of 85% (higher is better).

The numbers of children in a family based setting has remained fairly consistent for much of the past 12 months at circa 82%. The impact of the market management project should have a positive impact with additional foster carers in Rotherham.

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?

Although demand continues to be relatively high at all levels of social care intervention, the Council is continuing to see a downward trend in the overall numbers of children subject to a 'Child in Need' (CiN) plan, 'Child Protection' (CP) plan and becoming 'Looked After' (LAC).

At the end of Quarter 1 Rotherham had 321.5 children per 10k population (under 18) subject to a CiN plan which continues to be below the national average and better than the local target set of 375.5. Targeted work has begun with early help colleagues to scrutinise the interface between children social care (S17) and 'early help' to ensure that step down/step up processes are working consistently in the best interest of children and families, as well as supporting demand management through timely and appropriate interventions. This work will progress into Quarter 2 with its findings evaluated in the context of the social work pathway work.

Quarter 1 has shown a slight increase in the number of children subject to a CP plan, however, future projections would indicate an overall downward trajectory despite some increase in demand in April/May 2019. This should become more evident as analysis would indicate a number of CP plans are predicated to cease in the second quarter.

In June the number of LAC reduced to 634 (111.3 per 10k of population), which is below the end of June target (648) in the Demand Management Strategy. An annual report was presented to the CYPS leadership team on 27th June 2019, outlining and evidencing the impact of the Intensive Intervention Programme provided by the Rotherham Therapeutic Team on placement stability.

The number of young people currently assessed as medium/high risk of CSE has remained stable over the past 12 months, with this also being reflected through Quarter 1. The overall number is 21; 16 medium and 5 high risk. The new strategy to prevent and tackle child exploitation has been signed off by the Rotherham Safeguarding Children's Board (RSCB) with a commitment to a renewed partnership wide exploitation training offer. This will support a retained and renewed focus on CSE as well as Child Criminal Exploitation (CCE).

This downward trend downward trend in the overall numbers of children subject to a 'Child in Need' (CiN) plan, 'Child Protection' (CP) plan and becoming 'Looked After' (LAC) would appear to be as a result of a number of factors which include:

- Service managers continue, as part of the normal business cycle, to lead and support reviews of all CiN work open 6 months or more. This programme of work is continuing to provide appropriate 'check' and 'challenge' and is overseen by the responsible head of service. Such work allows service managers to have operational oversight on cases that might be susceptible to drift and provides added value and assurances that children and their families are receiving appropriate and timely interventions

- Service managers regularly review the quality assurance work of the CP case conference chair and a formal three monthly meeting is now held with team managers to disseminate the findings/thematic issues on a regular cycle

- Signs of safety and problem solving by families, continues to be promoted across the service (where appropriate). Targeted work in Quarter 1 has sought to strengthen pre proceedings work through a task and finish review facilitated by a newly formed Public Law Outline (PLO) development group

- Children subject to pre proceedings are reviewed by the Public Law Outline (PLO) manager each week and a report is prepared for the PLO panel. To support and help the Council's understanding of the impact of pre proceedings work in Rotherham and add extra rigour, the Council has begun to broker conversations with the University of Sheffield

- The Right Child Right Care (phase 2) project is continuing and has considered a cohort of 148 children. 94 of these children now have a plan linked, with discharge from care being progressed; 46 children are no longer in scope with their plans having been confirmed as them requiring ongoing care; and further work is required in relation to 8 children to determine their plan

- A report outlining the outcomes achieved through the Intensive Intervention Programme (IIP) was received by the CYPS leadership team. Whilst it was recognised that the programme had an evidenced impact on placement stability and consequently on cost avoidance by diverting LAC from the 'progression' to Out of Authority (OoA) placements, consideration is being given regarding the future funding of the programme. One option currently under consideration is to use the IIP to support a number of step-down plans from OoA to foster care in order to achieve actual cost savings on the placement budget.

Next steps:

- Continue to embed Signs of Safety as a "strengths based" model internally and with partners. It is expected this will support a safe reduction in the number of children needing to become subject to CP planning, ensuring effective safety planning at every stage of the child's journey. A PLO Development Group will look to implement Signs of Safety and training/coaching style workshops will take place to support the implementation (by September 2019)

- Task and finish work is ongoing to explore the role of CP planning in relation to contextual safeguarding where the risk is posed outside of the family, to ensure safety planning on disruption around the child and family (September 2019)

- Targeted work is taking place to scrutinise the interface between children social care (S17) and 'early help' to ensure that step down/step up processes are working consistently in the best interest of children and families as well as effectively supporting demand management.

Risks and Issues

Risk/issue	Mitigation
Poor foster care recruitment and market saturation would impact on the on-going ability of RMBC to place an increasing proportion of LAC in family based settings.	The revised Foster Care Allowance Scheme was approved by Cabinet on the 8th July and this, in conjunction with a relaunch of the Pathways to Care Policy, should provide greater incentive to foster carers to look after older children and offer more than one placement.
Current trend of reducing numbers of LAC may increase for a variety of reasons, including ongoing police operations or a number of large sibling groups being admitted to care.	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 Right Child Right Care (RCRC) (phase 2) project is also contributing to the reduction of children in care with discharge plans being regularly tracked via supervision and performance meetings.
Workloads remain high across the service and this may impact negatively on social worker capacity.	Successful recruitment of newly qualified social workers has been completed and as these staff take up their posts this will reduce pressure on caseloads. Equally managers are reviewing work to ensure that step down work and case closures are completed in a timely manner so as to minimise delay.
A further reduction in CSE cases could flag a concern that the operating guidance updates were not well understood.	We have training embedded for staff to ensure they have an effective understanding of the risks related to both CSE and CCE. There are good information sharing arrangements across the partnership with weekly intelligence meetings focusing on risks of CSE and CCE to ensure work is completed early to reduce risks.

Lead accountability

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

Where are we now?

63 % of primary schools have now converted to become an academy and a further 10 % of schools have approval to convert and are currently in the conversion process. Academies are not under local authority control and report directly to the Department for Education (DfE) regarding their performance. Some academies in Rotherham do work with Rotherham's School Improvement Service (RoSIS) and engage with the traded service offer available to all Rotherham schools. Regular termly meetings with the Regional Schools Commissioners (RSC) office take place to highlight the importance of cooperation and collaborative working with all academies/Multi Academy Trusts.

Forge Teaching School are in the process of completing the final evaluation of the 'Enhancing Language Acquisition' project with plans for it to be extended, because of its success. Early indications are that the vocabulary growth of children in Rotherham schools that have worked with the Bedrock materials is greater than national.

Quarter 1 2019 saw 6 secondary school permanent exclusions made, which is comparable with the same period in 2018 (5 permanent exclusions). In respect of primary schools, 5 permanent exclusions were made during Quarter 1 which compares less favourably with 2018 (1 permanent exclusion). The Primary Pupil Management Groups have lost some momentum in offering peer support. There are small numbers of very young (Foundation Stage and Key Stage 1) pupils in schools with complex Social, Emotional and Mental Health (SEMH) needs. The work to progress the Primary Outreach Team is on target and this team should be operational in September 2019 to support and advise schools that have pupils at risk of permanent exclusion. Work informing the SEMH Strategy and within the Rotherham Education Strategic Partnership (RESP) is ensuring the need to address exclusions is seen as everybody's business.

The annual target for the proportion of 16-17 year olds Not in Education, Employment or Training (NEET) is measured as an average across Dec, Jan and Feb and the combined NEET and Not Known target for 2019/20 is 5.8 %. This can be broken down to 3.3 % NEET and 2.5 % Not Known. At the end of Quarter 1 an average of 6.1 % (2.5 % NEET and 3.6 % Not Known) has been achieved. The fluctuations in the figures are usual for this time of year as current academic year courses come to an end.

The significant increase in Education and Health Care Plan (EHCP) referrals during May was noticeable and although June has seen a considerably lower level of these received, this was still above the average expected in a month. The increase is most likely attributable to the continuing end of year work in schools, where attention turns to transition and end of year outcomes for pupils thereby triggering requests for assessment to increase the support over the coming year. A reasonable proportion of these are parental requests and also relate to pupils in Y6, which could be directly attributed to uncertainty around transition across phases and the 'unknowns' in relation to support at secondary.

Recruitment to the Education, Health and Care Assessment Team is now being completed, which will contribute to increased capacity over the coming weeks to support the service in meeting the statutory requirements for assessment. Both a new senior coordinator and a full time coordinator are to take up post in July 2019, with two assistant coordinators beginning in August 2019 and September 2019. All new staff will therefore be in post by September 2019.

Priority 1: Every child making the best start in life

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. Termly meetings continue to be held and evaluations collected at the end of each meeting. Data is currently being submitted by schools for the summer term and will be analysed early in the autumn term (October 2019)

- Work has now commenced on the collection of the September offer data to ensure that, where possible, those not engaging in Education, Employment or Training (NEET) have a planned goal for the new academic year, whilst addressing/reducing potential dropout from those currently participating (September 2019). To support exclusions, schools are to take on board the recommendations both of the Timpson Review of Exclusion (May 2019) and the new Ofsted inspection framework (starting September 2019). A reconfiguring of the Education Other than At School (EOTAS) Exclusions Team is also taking place in September 2019, to ensure the existing EOTAS team members have relevant current job profiles and to move them into Education Services within CYPS (currently part of Inclusion Services)

- Continued support and induction is required for new staff joining the Education, Health and Care (EHC) service so that they can become familiar with the processes and legal duties associated with the work of an EHC team. Continued staff development and training will include wider implications of the Special Educational Needs (SEN) Code of Practice and legal implications. The aim is to develop systems and processes within the team so that continuity of work and timescales are improved. This work is expected to conclude during September 2019.

Risks and Issues

Risk/issue	Mitigation
Exclusion rates are unpredictable and depend entirely upon many external factors, including the national education agenda, changes in leadership, community issues and school funding.	A draft SEMH strategy has now been published for consultation and SEN sufficiency work has started to increase specialist provision and alternative education places for children with SEN.
Sufficiency issue within the EHC team due to increased demand.	Increase in core staffing due to recommissioning of Rotherham North Notts College (RNN) contract. A review of caseload distribution to inform service re-organisation. Increased patterns of support and supervision for the team to support the management of caseloads and difficult cases.
Implementation of the new EHC plan format both in terms of staff training and altering of existing plans to the new format. This is likely to impact on capacity and efficiency of meeting statutory deadlines.	A planned and measured conversion to the new EHC plan will be required in terms of which groups of existing plans are converted first and how this will impact.

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

Lead accountability

Terri Roche, Director Public Health

Where are we now?

1.C1 Smoking Status at Time of Delivery

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

Quits achieved by Service

2017/18	Quit		2018/19	Quit		2019/20	Quit
Q1 (April to June)	34		Q1 (April to June)	26		Q1 (April to June)	n/a
Q2 (July to Sep)	37		Q2 (July to Sep)	34			
Q3 (Oct to Dec)	44		Q3 (Oct to Dec)	35			
Q4 (Jan to Mar)	24		Q4 (Jan to March)	35			

The KPI is to achieve 129 quits per year (average 10.8 quits a month, 32 per quarter). Despite a lower Quarter 4 the full year total for 2017/18 was 139 (11.6 quits a month), and above target. For 2018/19, Quarter 1 was below target, but the last three quarters were all rated green and the full year target was achieved (total quits 130, average 10.8 quits per month). Data is not yet available for Quarter 1 2019/20.

Smoking Status at Time of Delivery (SATOD – percentage) No data is available yet for Quarter 1 2019/20, therefore the latest data is for Quarter 4 2018/19. Figures increased from 17.6% to 19.6% between Quarter 3 and Quarter 4 2018/19 (lower is better). However, the 2018/19 full year position was 17.9% and achieved the target, so overall status is shown as green.

Childhood Immunisation – DTaP/IPV/Hib (2 years) Data is not available for Quarter 1 2019/20 or full year 2018/19 at present (both due September 2019). The latest data for Quarter 4 2018/19 of 97.1% 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 areas) to ensure equity of access across the population.

Next steps:

- Additional quit smoking in pregnancy midwife is in post from April 2019. This will enable a full time presence in Greenoaks. Antenatal, to implement the 'Risk perception tool'

- To continue the good engagement from The Maternity Voices Partnership (public voice)

- To continue to build recognition across the hospital trust as part of the QUIT programme that tobacco dependency is a chronic, relapsing clinical condition that prematurely kills at least half of people who smoke. Smoking is seen as a medical condition that can be treated, rather than as a lifestyle choice.

Risks and Issues

Risk/issue	Mitigation
1.C1 Achievement has fluctuated over the period of the corporate plan, but given current additional work and resource supporting midwifery smoking cessation work it is hoped to achieve target level or below and, over time, reduce the gap with England average. The aim is to provide evidence of the effectiveness of an additional midwife, and for the post to potentially become permanent. However, adult smoking prevalence in the general population has increased recently (from 16.2% in 2017 to 18.9% in 2018) and in routine and manual workers (from 22.8% to 29.9%) and this may impact on women smoking during pregnancy.	The Service continues to be performance managed.
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.	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.

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

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual				Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan- Mar 2019	Q1 Apr - June 2019	Apr-19	May-19	Jun-19	
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Jon Stonehouse, Strategic Director Children and Young People's Services	1.A1		Children in Need rate (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	375.5	✔	DOT	320	359.8	411.0	331.7	425.8	360.5	352.3	331.7	321.5	336.5	336.8	321.5	The number of Children in Need (CiN) cases open (1831); continues to remain stable with the overall population reducing by 135 children since Jan 2019 (1966).
		1.A2	Early Help – Supporting Children, young people and families at the right time with the right care	The number of children subject to a CP plan (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	90	✖	DOT	65.4	65.6	114.5	88.9	113.1	107.5	99.4	88.9	94.8	94.8	97.5	94.8	The trend for the number of children per 10K population with a Child Protection Plan (CPP) remains significantly higher (94.8) 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 have been steadily reducing since June 2018 as expected. This will be monitored as part of the Performance Meetings.
		1.A3		The number of Looked After Children (rate per 10k population under 18)	Ailsa Barr - CYPS	low	Monthly	106	✖	DOT	76.6	86.6	110.8	112.9	112.9	114.1	111.3	112.9	111.3	110.1	113.8	111.3	May was an extremely challenging month in respect of admissions due to a number of large sibling groups being admitted into care. However, with the 28 discharges in June and the 25 planned for July there is some degree of cautious optimism that net reductions can be achieved once again in the coming months. Children subject to pre-proceedings will be reviewed by the PLO panel.
		1.A4		The proportion of families who rate the Early Help service as Good or Excellent.	David McWilliams - CYPS	high	Monthly	95%	✔	DOT	Not Available	Not Available	Not Available	97.2%	94.3%	96.3%	98.3%	97.7%	97.7%	100.0%	93.0%	100.0%	The target of 95% has been exceeded with a Q1 figure of 97.7%
		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	7%	✖	DOT	4.7%	9.2%	9.5%	6.5%	8.2%	7.2%	4.7%	6.5%	10.1%	9.4%	9.5%	10.1%	Trend data for the proportion of children subject to repeat plans within 24 months had shown an improving trend with a recent peak in Q1 which is currently being explored via dip sampling within the Safeguarding service.
		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 who are currently assessed as having a medium to high risk of CSE (CSE cohort)	Ailsa Barr - CYPS	Not applicable	Monthly	No target - not applicable	☐		Not Available	64	85	63	72	55	64	63	54	61	60	54	Whilst the cohort itself has reduced over recent months this has evened out and the reduction trend appears to have stabilised.
		1.A7	Placements - Improve Quality of Care for looked after children	The proportion of LAC experiencing disrupted placements (Definition: % of LAC who had had 3 or more placements - rolling 12 months)	Ailsa Barr - CYPS	Low	Monthly	11.0%	✖	DOT	13.0%	11.9%	13.4%	12.7%	13.8%	12.5%	12.8%	12.7%	12.4%	13.0%	12.1%	12.4%	The numbers of LAC having 3 or more placements over a 12 month period has improved further in Q1 of this financial year and now stands at 12.4% which is just 0.5% short of the best performance for the previous 18 months. The Intensive Intervention Programme to support the high risk placements.
		1.A8		The proportion of LAC placed within a Family Based setting	Ailsa Barr - CYPS	high	Monthly	85.0%	✖	DOT	Not Available	81.1%	81.0%	82.3%	81.0%	82.3%	83.8%	82.3%	81.7%	81.7%	81.8%	81.7%	The numbers of children in a family based setting has remained fairly consistent for much of the past 12 months at circa 82%. The impact of the market management project will have a positive impact with additional foster carers in Rotherham

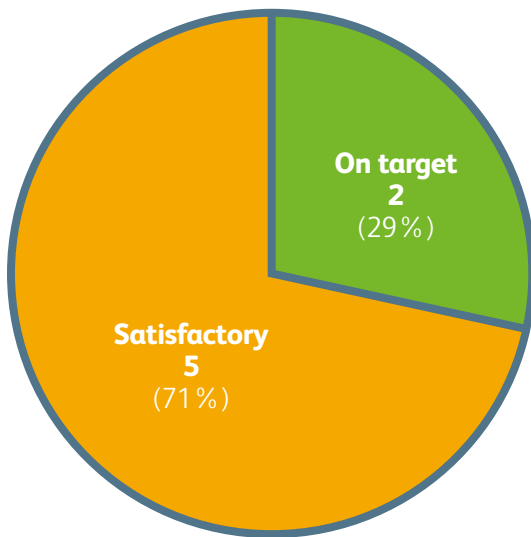| Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Q1 Apr - June 2019	Apr-19	May-19	Jun-19	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
B. Children and Young people are supported to reach their potential	Jon Stonehouse, Strategic Director Children and Young People's Services	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 Diiasio Assistant Director Education and Skills	high	Academic Year	65%	■		53.9%	60.8%	62.0%	Measure Not Due									
		1.B2	Sustainable Education and Skills	The average attainment 8 score at the end of Key Stage 4 .	Pepe Diiasio Assistant Director Education and Skills	High	Academic Year	46	■		48.8	45.0	43.3	Measure Not Due									
		1.B3		The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Pepe Diiasio Assistant Director Education and Skills	high	Academic Year	No target - new measure	■		0.04	0.06	-0.11	Measure Not Due									
		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, Joint Assistant Director of Commissioning, Performance and Inclusion	low	Monthly	38	●	🎧	43	30	41	Measure Not Due	5	13	12	10	6	5	0	1	Exclusions are being addressed within the SEMH Strategy which is currently out for consultation.
		1.B4 (b)		The number of permanent exclusions in primary schools				8	✗	➮	9	8	3	Measure Not Due	1	0	3	5	5	2	1	2	The Primary Outreach Team for SEMH is currently recruiting for staff, to launch September 19 to support preventative work.
		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	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	●	🎧	Not Available	5.7% combined i) 2.6% (NEET) ii) 3.1% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known)	16.4% combined i) 1.4% (NEET) ii) 15% (Not Known)	7.7% combined i) 3.1% (NEET) ii) 4.6% (Not Known)	5.4% combined i) 3.3% (NEET) ii) 2.1% (Not Known)	6.1% combined i) 2.5% (NEET) ii) 3.6% (Not Known)	6.1% combined i) 2.5% (NEET) ii) 3.6% (Not Known)	6.1 % combined i) 2.5% (NEET) ii) 3.6% (Not Known)	6.1% combined i) 2.4% (NEET) ii) 3.7% (Not Known)	The annual target is measured as an average across the Dec, Jan and Feb returns. At the end of Q1 achieved an average of 6.1% which reflects expected seasonal trends. This measure has therefore been rated as amber. Early Help staff continue to target the NEET cohort and work with colleges and partners around those who are 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, Joint Assistant Director of Commissioning, Performance and Inclusion	high	Monthly	Qtr 1 - 55% Qtr 2 - 70% Qtr 3 - 85% Qtr 4 - 90% (cumulative)	✔	🎧	58.30%	52%	57.0%	57.1%	48.0%	65.0%	51.0%	64.0%	86.0%	94.0%	69.0%	89.0%	Progress is being made towards all children and young people having an Education, Health and Care plan issued within statutory timescales. May/June saw a significant increase in requests for statutory assessment which has created impact on the service in terms of capacity. This will continue to Q2 due to the timescales in relation to assessment.
C. Children, young people and families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy)	Gilly Brenner, Consultant in Public Health	Low	Quarterly	18%	✔	🎧	18.1%	17.1%	19.9%	17.9%	16.4%	18.1%	17.6%	19.6%	n/a (due September 2019)				Smoking at time of delivery (SATOD)(1C1) increased from 17.6% at Q3 to 19.6% at Q4 which is worse based on quarterly data (lower is better). However, full year data for 2018/19 was 17.9% and achieved the 2018/19 target of 18% so 'Overall status' is rated green. Additionally, the percentage for SATOD decreased from 19.9% to 17.9% between 2017/18 and 2018/19 so Direction of Travel (DOT) is shown as improving.
		1.C2		Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Gilly Brenner, Consultant in Public Health	High	Quarterly	95%	✔	🎧	96.7%	96.7%	97.2%	n/a (due September 2019)	96.8%	98.3%	97.8%	97.1%	n/a (due September 2019)				Data for the latest quarter available (Q4 2018/19) was 97.1% and above the target level of 95% (higher is better) Therefore, the measure is progressing above or in line with the target set (criteria for rating as green) Full year position to be confirmed September 2019. National target is 95% to ensure control of vaccine preventable diseases.

PRIORITY 2: Every adult secure, responsible and empowered

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

On target
2
(29%)

Satisfactory
5
(71%)

Direction of Travel

Improving	5
Stable	0
Worsening	3

(Of the three worsening, two are on target and one is in its 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 are on track and direction of travel is improving)

Information and Advice

(2.B2) The proportion of people contacting adult social care who are provided with information and advice at first point of contact (to prevent service need).

39.3% of people provided with information and advice at first point of contact, against a target of 40% (higher is better).

Note – the status of this measure is 'amber' satisfactory progress made.

Areas for improvement

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

Residential and Nursing Care

(2.B7) All age numbers of new permanent admissions to residential nursing care for adults.

81 All age new permanent admissions to residential nursing care for adults against an annual target of 280 (lower is better).

(2.B8) All age total number of people supported in residential/nursing care for adults.

931 All age people were supported in residential/nursing care for adults against a target of 900 (lower is better).

Note – the status of these measures is 'amber' satisfactory progress made.

Day to day management and oversight of new admission activity is undertaken by managers and quality checked within weekly Wellbeing Forum sessions.
Monthly performance is discussed by the senior managers accountable and reviewed against existing on-going performance clinic actions.

Outcome A: Adults are enabled to live healthier lives

Lead accountability
Terri Roche, Director Public Health

Where are we now?

This national drug treatment indicator considers the number of successfully treated patients as a proportion of all patients in the service, so achieving it relies not only on those who are successfully discharged from treatment not returning, but also on a higher proportion of patients becoming ready for discharge. Despite the implementation of the new clinical tools to identify those who might be ready to leave treatment, and the offer of more recovery support, patients prescribed methadone are not ready to come off their prescriptions at the rate needed to deliver this target. The reasons for this include uncertainty about the ability to return to treatment in the future, despite reassurance, long term reliance on the drugs (which for many has supported them to carry on a normal life) and a range of other complex and pressing issues in their lives. However, those who have completed treatment and left the service in the last year are not re-presenting, and Rotherham's rate of returning into service is currently low at 5 % compared with a national average of 17 %. This gives confidence that the packages of care are the right ones, but must be carefully tailored to individual needs. It is expected that the Public Health Outcomes Framework (PHOF) figures will catch up with the local trend, which is seeing increased numbers leave the service each month, later in the year.

National data for successful completion of treatment showed a decrease from 3.5 % to 3.1 % between Quarter 3 and Quarter 4 2018-19 (higher is better). Rotherham is RAG rated as 'red' (lower) when compared to the England average (6.0 %). The most up to date PHOF data is showing 3.7 % for April 2019 and 3.8 % for May. June data (Quarter 1) will not be available until September 2019.

Priority 2: Every adult secure, empowered and responsible

Next steps:

- The actions from the Care Quality Commission inspection which rated Change Grow Live 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.

Risks and Issues

Risk/issue	Mitigation
It is vital that the service has patient safety as its first priority, despite the need to improve the numbers of patients who leave treatment.	Health Select Commission (HSC) continues to have scrutiny of the new service including reviewing drug related deaths. Public Health and CGL presented to HSC on 11th July 2019 and some additional actions were identified.

Outcome: B Every adult secure, responsible and empowered

Lead accountability
Anne Marie Lubanski, Strategic Director Adult Social Care and Housing

Where are we now?

The new Target Operating Model (TOM) for Adult Social Care remains on target to start in late October 2019. Formal consultation on the proposed model closed on 14th June and positive feedback was received from staff. A number of changes have been made as a result of the feedback, examples include an improved social worker progression pathway, increase in opportunities for vocationally experienced staff, additional resources in the transitions team and also the integrated discharge team based in the hospital.

During Quarter 1, all 7 of the applicable reporting measures were positively showing either as on target or had made satisfactory progress, providing assurance that the year-end targets will be achieved. Performance highlights in relation to Quarter 1 include:

96 % of people subject to a safeguarding enquiry felt their personal outcomes were met during Quarter 1. Variations in performance can be due to low numbers (for example, in June only 1 person out of 27 felt that their outcome was not met; during the Quarter 1 period, in total, only 3 people out of 75 felt that their outcomes were not met). Although quality assurance checks continue and every effort is made to maximise performance, it is possible that in some cases people may not feel their preferred outcomes were met, for example prosecutions.

Enabling people to self-serve or be signposted to universal services is a priority for Adult Social Care and various actions are being taken to ensure that appropriate information and advice is provided at first point of contact; examples include making use of assistive technologies such as the 'Alcove project' which uses devices like 'Alexa' to improve safety and wellbeing in a person's own home without the need for formal services. During Quarter 1 39.3 % of people were provided with information and advice at the first point of contact, against a target of 40 %. As the new TOM is rolled out, appropriate action will be taken to ensure that there remains a focus on providing good quality information and advice to customers.

Priority 2: Every adult secure, empowered and responsible

Carer's assessment numbers have stabilised (143 in Quarter 1 against an annual target of 567) and are on target. This reflects the continued management focus within this service area and actions to further improve the carers offer, taking into account the new TOM.

The proportion of adults receiving long term community support via a direct payment continues to steadily increase (23.5% Quarter 1, against a target of 25%) and changes in practice have led to more choice and control for customers, rather than needs being met solely by commissioned services.

Work has been taking place to modernise the enablement service and early feedback has been positive. The service's modernisation will support the new TOM and maximise independence for customers and in turn reduce the reliance on social care support.

Performance in relation to the proportion of new clients who receive the short term (enablement) service with an outcome of no further requests continues to be maintained (91.2% Quarter 1, against a target of 90%) and alerts are in place to mitigate the risk of an increase in the number of new clients and to maintain performance.

To optimise independence and support people in their community, rather than in a 24 hour care setting, there has been a focus on reviewing short term residential and nursing placements. This has led to an increase in the number of new permanent admissions to residential and nursing care during the Quarter 1 period, when previously these would have become permanent during the course of the year. This has also had an impact on the total number of people supported in residential/nursing care and, although the numbers have continued to decrease (-2 in Quarter 1), the reduction is considerably less than in previous quarters. Changes in practice and strength based approaches to assessments are key to reducing demand for short stays/expectations and should lead to fewer new admissions than in previous years. Despite the increase in the number of new permanent admissions to residential and nursing care it is expected that these will reduce; a number of actions will be delivered alongside the Health and Wellbeing Forum to ensure that the targets are achieved.

Next steps:

- Over the next three months, alongside the usual day-to-day business, the service will primarily be focusing on the implementation phase of the TOM for Adult Social Care which will 'go live' in October. This is a significant development project, impacting across the whole of the service and includes;

  - Completing the recruitment process to new job roles and structures

  - Reviewing, refreshing and testing key processes and customer pathways across adult social care, including interfaces with health and other services

  - Ensuring I.T systems reflect the new ways of working and the right equipment is in place to support workers in a new agile working style

  - Establishing comprehensive performance management and case management reporting arrangements

  - Implementation of a staff training and development programme.

Risks and Issues

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

Priority 2: Every adult secure, empowered and responsible

Corporate Priority 2 – Every adult secure, responsible and empowered

Key — Overall status (relevant to target)

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

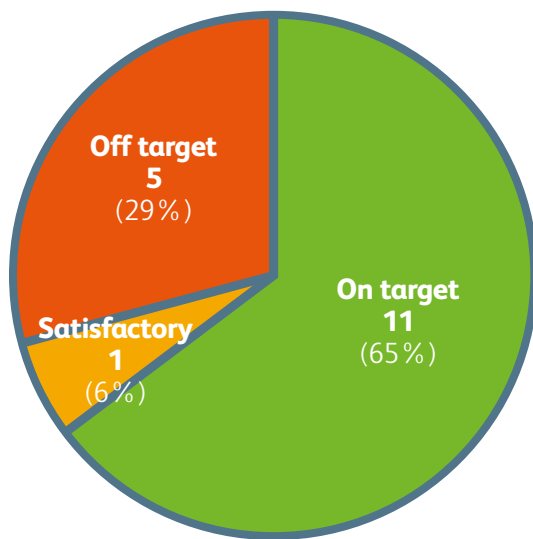| Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Q1 Apr - Jun 2019	Apr-19	May-19	Jun-19	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	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, Consultant in Public Health	High	Quarterly	1.5% absolute increase on the value at new provider starting point in April 2018 (Target = 5.8%)	☐	(down)	6.3% (2015)	3.9% (2016)	4.2% (2017)	n/a (due September 2019)	4.2%	3.8%	3.5%	3.1%	n/a (due September 2019)				2018/19 was a baseline year for the new service by CGL (Change Grow Live) which commenced April 2018. Despite the implementation of new clinical tools to identify those who might be ready to leave treatment, and the offer of more recovery support, patients prescribed methadone are not ready to come off their prescriptions at the rate needed to deliver this target. However, those who have completed treatment and left the service in the last year are not re-presenting, and this gives us confidence that the packages of care are the right ones, but must be carefully tailored to individual needs. Although data decreased between Q3 and Q4 2018-19, the most up-to-date PHOF data is showing 3.7% for April and 3.8% for May. June data (Quarter 1 2019-20) will not be available until September 2019.
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing	2.B1	Make **safeguarding** personal	The proportion of Safeguarding Adults at risk who felt their outcomes were met.	Ian Spicer - Assistant Director of Independent Living and Support	High	Monthly	98%	●	(headphones)	72%	85%	98.3%	97.13%	96.60%	96.50%	99.05%	95.74%	96.0%	92.0%	100.0%	96.30%	In Q1 DoT trend positive, performance is better than final Q4 but is just below comparable Q1 (2018/19 = 96.6%) and year end 97.13%. Overall status assessed as progressing satisfactory but not quite at target. This measure's % is impacted significantly due to low numbers but on investigation the Service is confident that the QA processes support performance in achieving target. During Q1 only 3 records from 75 recorded outcome not met. Recording quality assurance checks and investigation continue to be monitored to maximise performance. Due to the individual monthly counts and recordings run at the moment in time, quarterly calculations may differ slightly.
		2.B2	Ensure that **information, advice and guidance** is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	The proportion of people contacting adult social care who are provided with information and advice at first point of contact, (to prevent service need).	Jayne Metcalfe- Head of Service - Front Facing Services	High	Monthly	40%	●	(headphones)	N/A	N/A	N/A	38.80%	N/A	N/A	40.3%	38.80%	39.30%	36.90%	41.20%	39.30%	In Q1 DoT trend positive, performance is better than final year end / Q4. The changed method of calculation to express as a percentage has meant that data for comparable Q1 is not available. Overall status assessed as progressing satisfactory but not quite at target, although this measure's Q1 % performance is within the expected outcome range of between 37% to 40%.
		2.B3	Improved 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 - Assistant Director of Independent Living and Support	High	Monthly	25%	●	(headphones)	17.5%	19.2%	20.30%	23.28%	20.50%	21..25%	21.71%	23.28%	23.50%	22.6%	23.4%	23.4%	In Q1 DoT trend positive, performance is better than final year end / Q4. The rolling year Q1 comparison shows a 2+% improvement and if the 2018/19 trend for in year outcomes is repeated then the service is confident that year end target will be achieved. Due to the individual monthly counts and recordings run at the moment in time, quarterly calculations may differ slightly.
		2.B4		Number of carers assessments	Jayne Metcalfe- Head of Service - Front Facing Services	High	Quarterly	567	✔	(down)	2,420	771	2,051	556	123	148	95	173	143				In Q1 DoT trend positive, performance is 20 better than comparable Q1 and trajectory is above the Q1 milestone of 142 needed to meet target. Performance management actions remain in place and Service is engaging with all teams to sustain and improve performance service wide, also taking account of in year new TOM ways of working. Service is confident that year end target will be achieved.
		2.B5	Modernise **Enablement Services** to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) offered the reablement service after discharge from hospital	Chris Corton - Head of Service - Single Point of Access and Enablement Services	High	Annual	2.6%	■		1.7%	1.8%	2.24%	1.70%				1.70%					Data will next be available in March 2020
		2.B6		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Chris Corton - Head of Service - Single Point of Access and Enablement Services	High	Monthly	90%	✔	(down)	86.1%	81.9%	88.50%	93.50%	89%	91% (Cumulative)	90.4% (Cumulative)	93.5% (Cumulative)	91.20%	97.00%	92.30%	88.88%	The Q1 performance is above year end target and trajectory is on track to meet target, however performance is lower in comparison to the high performance in Q4. There is an improvement of 2% than Q1 last year 2018/19. Performance management actions are monitoring Q1 activity to identify reasons for month on month downturn but this may be due to service changes and cohort profile of service users. This will continue to inform the service as it progresses to take account of in year new TOM ways of working. The national and regional averages are much lower at approximately 78% and 72% respectively. Due to the individual monthly counts and recordings run at the moment in time, quarterly calculations may differ slightly.
		2.B7	Commission services effectively, working in partnership and co-producing with users and carers; use **resources effectively.**	All age numbers of New permanent admissions to residential nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Monthly	280 (Cumulative target)	●	(headphones)	432	356	334	303	70	145 (Cumulative)	202 (cumulative)	305 (Cumulative)	81	39	24	18	There has been a positive reduction of admissions from 103 in the last quarter of the previous year to 81 in Q1. Monthly data also demonstrates a positive DoT (reducing from a April high of 39 to a June low of 18). This number may have been lower however within Qtr 1 the service have been undertaking a targeted review of people with a current short stay status to ensure appropriate support package is in place and to avoid the normal year-end spike in long term admissions. This has meant effectively a front loading in Q1 rather than a gradual increase over the four quarters. This planned action re-profiled the 280 target into a staggered quarterly breakdown of 85 at Q1 and 65 for the three other quarters, however for this quarter the status has been assessed as Amber by the performance team and will be reviewed at quarter two if the admissions are 65 are lower. The service is monitoring admissions monthly and via HWB Forum and remains confident that year-end target will be achieved.
		2.B8		All age total number of people supported in residential/nursing care for adults	Ian Spicer - Assistant Director of Independent Living and Support	Low	Monthly	900	●	(headphones)	1,288	1,111	1,023	933	998	975	943	933	931	941	939	931	As per actions for 2.B7 the short stay reviews have also impacted on Qtr 1 overall number supported in residential care (as more become permanent than usual trend) . However, the in Q1 1 trend is positive, from April high of 941 reducing to 931 by June and is 2 better than year-end total of 933. The Service will continue to monitor alongside actions for 2B.7 to provide assurance that year end target will be met.

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
5
(29%)

Satisfactory
1
(6%)

On target
11
(65%)

Direction of Travel

Improving	7
Stable	2
Worsening	8

(Of the eight worsening, four are off target, one is on target and three are satisfactory).

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

Areas performing well or improving

(measures which are on track and direction of travel is improving)

Community Safety

(3.A1a) Public perception of ASB (via the "Your Voice Counts" quarterly survey)

39% of people think ASB is a "big" or "fairly big" problem against a target of 43% or lower (lower is better).

Culture and Thriving Town Centre

(3.A6) 118,936 engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job against a cumulative annual target of >350,000 (higher is better).

(3.A7) 90.90% of customers satisfied with culture, sport and tourism services against a target of >90% across all Culture, Sport and Leisure Services (higher is better).

(3.A8) 1,308,599 visits to the Councils, Culture and Leisure facilities against an annual target of 3,500,000 (higher is better).

Cleaner, Greener Rotherham
Fly tipping

(3.B2a) Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)

11 fixed penalty notices and prosecutions against a target of 37+ (50% increase in prosecutions for the year) (higher is better).

Areas for improvement

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

Taxi Licensing

Cleaner, Greener Rotherham
Customer contacts

Cleaner, Greener Rotherham
Bin collection and Recycling

(3.A4b) 73% of vehicles and 77% drivers found to be compliant with licensing requirements during in the spot inspections against a target of 85% (higher is better).

Action is taken against license holders found to be non-compliant. Those found to be non-compliant are given a verbal/written warning. All local trade representatives have been made aware of the reasons for failure and have been asked to inform drivers.

**(3.B3) Total number of customer contacts by service area and overall total
i) Official complaints,
ii) Compliments received,
iii) Service Requests**

72 complaints against a target of 10% reduction (190 cumulative for year) in the number of official complaints received (lower is better).

The waste team are working with residents and collection crews to bring the performance in line with the previous levels.

(3.B4) 113 missed bins per 100,000 collections
against a target of 50 (lower is better).

The waste team are working with residents and collection crews to bring the performance in line with the previous levels.

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
Shokat Lal, Assistant Chief Executive

Where are we now?

The Council's Cabinet, meeting on the10th June, endorsed the Cultural Strategy for 2019 – 2026.

The Library service underwent a peer challenge on the 19th and 20th of June 2019, by a team of 4 elected member and officer peers. Although the final report has yet to be received, an initial draft report has been received and shows that the peer team found a strong political commitment to libraries and a desire for them to develop their role as a key council facility in each community. The peer team were also impressed by the managers, staff and volunteers they met during their 1 to 1 meetings and focus groups, and noted that the Council has a great asset in its dedicated and passionate staff.

On the 21st June, officers attended the first workshop on planning for the Women's Euro 2021 football tournament for which Rotherham United's AESSEAL Stadium has been selected as a venue and Rotherham as a 'Host City'.

Public consultation on the introduction of a Public Space Protection Order (PSPO), for Fitzwilliam Road concluded with the Council approving the introduction of an amended order, in response to public feedback. Engagement with community organisations has continued in relation to communications and signage relating to the PSPO, prior to the operational launch in August. Action plans are being developed

to address the key factors influencing the negative perceptions of anti-social behaviour. These plans will focus on off-road motorcycling, fly-tipping and drug dealing and use.

Following the launch of the new South Yorkshire wide restorative justice service, a programme of training and development for all Police officers and relevant partners ('Remedi') is underway. The service will provide restorative justice support across South Yorkshire both in terms of training and promoting delivery of lower level restorative justice interventions by the Police, alongside the service leading directly on more complex cases. The development of a hate crime strategy for the Safer Rotherham Partnership is underway and supported by the Independent Hate Crime Scrutiny Group.

A key focus of the Safer Rotherham Partnership, Domestic Abuse strategy is to encourage victims to come forward and access the help and support available. The increase in referrals to Domestic Abuse services is therefore seen as a positive outcome. Whilst encouraging more victims to access help and support should remain the focus, there is recognition of the increased demand placed on services and there is a continued focus on reducing repeat victims to improve outcomes and support continued delivery of services.

Next steps

- Action plans to address the key factors influencing negative perceptions of anti-social behaviour will be developed during Quarter 2

- A report to Cabinet to recommend consultation to support a review of Taxi Licensing Policy will be brought forward in Quarter 3. This will seek to address the issues of low-level non-compliance (such as the failure to display ID badges) identified during spot checks

- Work to improve the licensing application process, through the development of online systems is ongoing. System testing is scheduled for September 2019, with a projected 'go live' date of March 2020

- Consultation on the new Library Strategy for 2020-25 ends on the 21st July 2019, the strategy is due to go to Cabinet in Quarter 3

- The 40th anniversary Rotherham Show will be held on the 7th - 8th September 2019.

- In September the Civic Theatre will launch "Sponsor a Seat" where people will have the opportunity to sponsor a seat in the auditorium. This will be marked with an engraved plaque mounted on the seat of their choice. This is expected to be a low but hopefully steady income generator with each sponsorship running for a 5 year period

- Rotherham Music young musicians will join with South Yorkshire Music Education Hubs for a musical celebration at Doncaster Dome on October 19th 2019.

Risks and Issues

Risk/issue	Mitigation
Changes and issues with data for repeat victims of ASB and for positive Hate Crime outcomes continue to present risks in terms of fully understanding the performance in these areas.	Further analysis to support the indicators and to fully understand the underlying data and trends will be undertaken to support the ASB plan and Hate Crime Strategy.

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's current three year capital programme to improve the condition of the unclassified road network is now in its final year. The continued focus on improving the condition of roads identified as 'amber' condition has seen a reduction in insurance claims from 120 in Quarter 1 of 2018/19 to 49 in the first quarter of 2019/20. The average number of claims over the three year period has also decreased from an average of 31 per month, before the start of the capital programme, to 20 per month during the 2018/19 financial year.

The number of fines issued in relation to environmental offences includes fines issued by Council officers and under the 'Time for Action' joint arrangements with Doncaster Council. These arrangements deliver enhanced enforcement around littering and parking offences, and have been in place since September 2019.

The current target is currently on course to be achieved by the year end with 632 enforcement actions taken in Quarter 1 alone. To ensure the projected outcome is above the Council Plan target of 2,000 Fixed Penalty Notices, work continues to challenge and improve performance.

Over 40,000 residents have now signed up for the chargeable garden waste service and as the summer progresses this number is expected to continue to rise.

As anticipated, performance in terms of missed bins is still below the same period in 2018/19. However Quarter 1 has seen a significant improvement in performance from quarter 4 of 2018/19, with the number of missed bins per 100,000 collections improving by 15%. In June the figure had further improved to 91 per 100,000 collections.

Since new recycling services have been introduced, year on year recycling rates for paper and cardboard and collected plastic have risen by 7.75% and 32% respectively, while the level of general waste being collected has decreased by15.5% this year to date. Incidents of reported fly-tipping have seen no significant change when compared to Quarter 1 2018/19. Complaints about waste management are also showing a decline in numbers, as are contacts about waste matters to the contact centre.

The project to deliver recycling to flats saw a Members seminar held on 22nd May 2019, and work began with colleagues in housing to construct new bin-stores.

Next steps:

- Continued roll-out of the recycling strategy to flats, with the first communal collections planned for the end of July, early August 2019

- Monthly performance meetings are in place to drive performance of the 'Time for Action' enforcement partnership. The contractor plans to employee three further staff to be flexible between Doncaster and Rotherham to mitigate some of the effects of staff turnover.

Risks and Issues

Risk/issue	Mitigation
As the roll-out of recycling to flats continues, there may be risks associated with an increase in customer complaints and coordination of the works required to deliver the project.	An extensive communication and engagement programme will continue and progress monitored.
Volatility of recycling markets continues and could see increased treatment costs.	Mitigated by contract arrangements and close and regular monitoring of material markets.

Overall status (relevant to target)

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - March 2019	Q1 Apr - June 2019	Apr-19	May-19	Jun-19	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the **Safer Rotherham Partnership** is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Tom Smith - Regeneration and Environment	Low	Quarterly	43% or lower	✔	⌒	30%	32%	34%	44%	34%	48%	43%	44%	39%				Although the outturn is 5% better than Q4, this reflects that actions taken as a result of the recent performance clinic led by the Cabinet Member that are starting to take effect, e.g. targeting the 3 types of crime that most affect the public's perception of ASB, these being drugs, littering and use of off-road vehicles.
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	50 or fewer repeat callers per quarter	✔	⌒			309 (total for year)	138 (total for year)	46	38	31	28	46				Please note data change for Q3 18/19, due to SYP System changes.
		3.A2		The proportion of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	20%	✘	⌒	38%	22%	Currently not available, see data notes	13.45% (average over the year)	12.9% which equates to a 1.1% reduction on the same period last year.	19.7% which equates to a 4.5% increase on the same period last year.	14.3% which equates to a 3.7% reduction on the same period last year.	6.9% which equates to a 10.2% reduction on the same period last year.	All investigations - Outcomes 1-8 (excl. 5): 11.2% which equates to a 13% reduction on the same period last year				Based on the 125 Hate Crimes, there were 11.2% positive outcomes/action taken (based on outcomes 1-8 excluding 5), however, there are 24 investigations ongoing (at time of extraction). Therefore, based on the 101 crimes with an outcome, positive outcomes/action taken for these is 13.9%
		3.A3(a)		Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly	700 per quarter	✔	⌒				2.855	692	675	761	727	710				This being data from the Council's 2 DA support services. This quarter is nominally worse than Q4 of 18/19, but is still above the set target.
		3.A3(b)		The proportion of people receiving Domestic Abuse support who are satisfied with the service	Tom Smith - Regeneration and Environment	High	Annual	80%	■					71%, (further 20% partly satisfied)			71%, (further 20% partly satisfied)					This is an annual measure and data not yet available.
		3.A4(a)	Ensure a robust, effective and efficient **licensing service**	The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly	10% of licensed vehicles and drivers annually (110 and 80 respectively)	●	⌒			127		37	19 (Cumulative 56)	17 (cumulative 73)	54 (127 cumulative)	22				No. of inspections classed as 'amber', as on target to exceed cumulative target for drivers but slightly down on target for vehicles. 6 vehicles were not compliant, due to display plate, condition of fire extinguisher and windscreen wipers. All 5 non-compliant drivers were not wearing their ID badges as required by their licensing conditions. All issued with written warnings.
		3.A4(b)		The proportion of a) licensed vehicles b) drivers found to be compliant with licensing requirements during in the spot inspections	Tom Smith - Regeneration and Environment	High	Quarterly	85% (Vehicles and drivers)	✘	⌒			75%		57% (vehicles)	79% (vehicles) (Cumulative: 64%)	88% (vehicles) (Cumulative: 70%)	76% (Vehicles)	a) 73% (Vehicles) b) 77% (Drivers)				Licence holders that are found to be non-compliant are given a verbal/written warning. The warning is placed on the driver's record – if he / she is found to have committed the same misdemeanour in future then the fact that they have been warned previously will be taken into consideration when determining the most appropriate course of action that should be taken. In most cases, a similar transgression following a previous written warning will lead to either a final written warning or a review of the licence by the licensing board. In addition, all local trade representatives have been made aware of the reasons for failure and have been asked to inform drivers.
		3.A5 a)	**Rotherham residents are satisfied** with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	Equal to or >79%	✔	⮌	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 81% December 2016 satisfied or fairly satisfied	79% June 2017 75% February 2018 Very or fairly satisfied	79% (Wave 8 December 2018)Very or fairly satisfied	79% (Wave 7 June 2018)Very or fairly satisfied		79% (Wave 8 December 2018)		79% (Wave 9 June 2019)Very or fairly satisfied				The results of this element of the survey have now been consistent for the last three surveys and have varied very little in the last four and a half years. RMBC's overall score in this respect is slightly below the national average of 81%.
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Christopher Burton, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	✘	⌒	69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 66% December 2016 very or fairly satisfied	56% February 2018 Very or Fairly Satisfied	61% (Wave 8 December 2018) Very or Fairly Satisfied	57% (Wave 7 June 2018) Very or Fairly Satisfied		61% (Wave 8 December 2018) Very or Fairly Satisfied		58% (Wave 9 June 2019) Very or Fairly Satisfied				This measure's direction of travel compares June 2019 to June 2018 as the data is seasonal and residents opinions vary according to the time of year. The variation in satisfaction with the Borough as a place to live differs from residents' more consistent satisfaction with their local area as a place to live, with residents significantly more satisfied with their own local area (average 79 per cent) than the Borough as a whole (average 58 per cent).
A. Communities are strong and help people to feel safe	Paul Woodcock, Strategic Director Regeneration and Environment	3.A6		Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn , develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	>350,000 cumulative annual target.	✔	⌒		400,228	465,734	109,074	102,907 (211,981-cumulative)	131,638 (343,832 - cumulative)	122,115 (465,734 cumulative)	118,936				This measure is on target and performance has improved in comparison to the same period in 2018/19. Rother Valley Country Park numbers decreased on last year due to cool and wet weather during May and June. The lake was closed at the end of June due to blue green algae. Active Rotherham: Reduced figure for this quarter due to the end of a number of externally funded posts. DOT based on Q1 2019/20 comparison against Q1 2018/19 due to seasonal factors.
		3.A7	Create a **rich and diverse cultural offer and thriving Town Centre**	Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	>90% across all Culture, Sport and Leisure Services	✔	⌒	a- Libraries & CSC) 99.% b- Heritage Sites) 91% c- Parks and Open Spaces) 84% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.2% b- Heritage Sites) 87% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.4%	a- Libraries & CSC) 98.76% b- Heritage Sites) 86.6% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.06% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.65%	a- Libraries & CSC) 99.10% b- Heritage Sites) 85% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.19%	a- Libraries & CSC) 99.80% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 90.19%	90.90%				The average score is derived from an amalgamated average of all 4 services. Seasonal element means DOT is assessed against Q1 of previous year.	
		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, Thrybergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties	Polly Hamilton - Regeneration and Environment	High	Quarterly	3,500,000 cumulative annual target	✔	⌒	a: 538,851 b: 110,217 c: 86,981 d: 1,034,416 e: 47,326 f: 69,660 g: 31,205 h: 1,296,570 i: 1,320 Total no. of visits = 3,216,546	a: 616,179 b: 111,154 c: 80,578 d: 1,838,798 e: 0 f: 68,460 g: 6,996 h: 1,307,965 i: 0 Total no. of visits = 4,030,130	a: 155,196 b: 47,631 c: 17,875 d: 555,368 e: 0 f: 6,250 g: 2,490 h: 341,787 i: 0 Total no. of visits = 1,114,498	a: 157,446 b: 47,631 c: 7,429 d: 646,273 e: 0 f: 55,600 g: 1,514 h: 330,817 i: 0 Total no. of visits = 1,246,710 2,361,208 cumulative	a: 148,283 b: 12,767 c: 34,327 d: 319,720 e: 0 f: 6,610 g: 1,280 h: 297,690 i: 0 Total no. of visits = 820,677 3,181,885 cumulative	a: 155,254 b: 15,224 c: 20,947 d: 317,437 e: 0 f: 1,712 h: 337,671 i: 0 Total no. of visits = 848,245 4,030,130 cumulative	a: 138,333 b: 39,683 c: 16,511 d: 775,677 e: 0 f: 8,000 g: 2,086 h: 328,309 i: 0 Total no. of visits = 1,308,599 cumulative					School visits: schools are less able to release staff to accompany children for library visits and so the number of school class visits has declined. Library Visitor figures: The downturn in visitor figures was unexpected and may be due in part to poor weather conditions. We expect the figure will improve through the year. Country Parks; Figures for Clifton Park are raised dramatically. This is due to the visitor counters within the parks now working correctly. During the same quarter in 2018/19 some counters were not logging data adequately. Figures for the Country Parks are lower in comparison to last year in the same quarter which is a result of the wet weather during June. Visitor Centre: It has not been possible to capture data again this quarter as the people counter has not been installed. Leisure Centres: There has been a reduction in the number of pitch bookings during the quarter although 2018/19 was a particularly higher number as a result of additional fixtures being played at the end of the season following poor weather during the winter period. Figures are lower for leisure centres compared to the previous year which may be as a result of competition from other leisure operators. Also there has been a decline in Rothercard usage during this quarter, however this may be due to a recent IT upgrade and how customers are now checking in for their swims. This is being investigated with the Places for People Leisure IT and will feed back if there are any variances to the figures provided. Civic Theatre: Figures are down on ticket sales in the first quarter compare to last year. Some of this would appear to be a general trend in the industry. Some shows that we would have expected to sell based on previous visits, didn't reach expected figures. There were a number of performances cancelled, one show because they had an incident where their tour van was taken along with all set and costumes, and another due to low ticket sales. **NOTE** DOT measured against Q1 of 18/19 as seasonal element to CST performance.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Quarterly Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - March 2019	Q1 Apr - June 2019	Monthly Apr-19	May-19	Jun-19	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance).
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B1 (a)	Deliver a **cleaner, greener** Rotherham to ensure that it is a safe 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	a) 17% b) 3%	■		3%	3%	2%	2%									This is an annual measure and data not yet available.
		3.B1 (b)		The proportion of the non-principal road network classified as being in: a) Amber condition b) Red condition	Tom Smith - Regeneration and Environment	Low	Annual	a) 22% b) 6%	■		6%	7%	5%	4%									This is an annual measure and data not yet available.
		3.B1 (c)		The proportion of unclassified roads classified as being in; a) Amber condition b) Red condition	Tom Smith - Regeneration and Environment	Low	Annual	a) 34% b) 24%	✔	↻	24%	23%	23%	23%	24%	23.75%	23.75%	23%	a) 33% b) 23%				To provide a full picture of the condition of Rotherham's roads, this year reporting will also be carried out on roads that are assessed as being in an Amber condition. Going forward this will highlight any potential long-term issues. The % of roads in 'green' condition is 45%.
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B2(a)	Deliver a **cleaner, greener** Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	✔	🎧	Not available - baseline year	25	42	23	7	12 (Cumulative)	21 (Cumulative)	23 (Cumulative)	11				8 fixed penalty notices & 3 prepared prosecutions. 1 has been heard, resulting in a £500 fine.
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	2000 (cumulative for the year)	✔	↻	Not available - baseline year	185	6,673	1,796	89	515 (Cumulative)	1,138 (Cumulative)	1,796 (Cumulative)	632 (Cumulative- includes 23 issued by RMBC staff)	233	235	137	Measure currently on target
		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 are measured i) Official complaints ii) Compliments received iii) Service Requests	Tom Smith - Regeneration and Environment	Low	Monthly	10% reduction (target around 190 cumulative for year) in the number of official complaints received.	✘	↻	No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716 Complaints 79	Grounds Maintenance i) Complaints 5 ii) Compliments 11 iii) Service Requests 1292 Street Cleansing i) Complaints 15 ii) Compliments 14 iii) Service Requests 9445 Waste Management i) Complaints 64 ii) Compliments 29 iii)Service Requests 35,358 Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 19 ii) Compliments 11 iii) Service Requests 761 Street Cleansing i) Complaints 7 ii) Compliments 0 iii) Service Requests 8315 Litter i) Complaints 4 ii) Compliments 1 iii)Service Requests 1227 Waste Management i) Complaints 176 ii) Compliments 46 iii)Service Requests 39486 Overall number of complaints = 209 Overall number of compliments = 58	Grounds Maintenance i) Complaints 14 ii) Compliments 1 iii) Service Requests 408 Street Cleansing i) Complaints 4 ii) Compliments 0 iii) Service Requests 1702 Litter i) Complaints 3 ii) Compliments 1 iii)Service Requests 286 Waste Management i) Complaints 31 ii) Compliments 7 iii)Service Requests 8348 Total cumulative complaints figure= 52	Grounds Maintenance i) Complaints 3 ii) Compliments 3 iii) Service Requests 219 Street Cleansing i) Complaints 2 ii) Compliments 0 iii) Service Requests 2086 Litter i) Complaints 1 ii) Compliments 0 iii)Service Requests 317 Waste Management i) Complaints 43 ii) Compliments 6 iii)Service Requests 9118 Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101	Grounds Maintenance i) Complaints 1 ii) Compliments 3 iii) Service Requests 85 Street Cleansing i) Complaints 0 ii) Compliments 0 iii) Service Requests 1,845 Litter i) Complaints 1 ii) Compliments 0 iii)Service Requests 173 Waste Management i) Complaints 48 ii) Compliments 21 iii)Service Requests 10,057 Overall number of complaints Q3 = 49 Total cumulative complaints figure= 150	Grounds Maintenance i) Complaints 1 ii) Compliments 0 iii) Service Requests 49 Street Cleansing i) Complaints 4 ii) Compliments 4 iii) Service Requests 2682 Litter i) Complaints 0 ii) Compliments 0 iii)Service Requests 451 Waste Management i) Complaints 54 ii) Compliments 12 iii)Service Requests 11943 Overall number of complaints Q4 = 59 Total cumulative complaints figure= 209	Grounds Maintenance i) Complaints 3 ii) Compliments 0 iii) Service Requests 278 Street Cleansing i) Complaints 2 ii) Compliments 0 iii) Service Requests 2216 Litter i) Complaints 1 ii) Compliments 0 iii)Service Requests 202 Waste Management i) Complaints 66 ii) Compliments 0 iii)Service Requests 10,756 Overall number of complaints Q1 = 72 Total cumulative complaints figure= 72				Complaints have risen in comparison to Q4, although it should be noted that of the 72 complaints only 31, (43%), were either partially of wholly upheld. 92% of complaints are about the Waste Service which is still affected by the significant changes implemented over the 3rd and 4th Quarter of last year. The waste team are working with residents and collection crews to bring the performance in line with the previous levels. NB- DOT is assessed against the same quarter ion the previous year to reflect on seasonal impacts generating complaints.
		3.B4	Ensure an efficient and effective **waste and recycling** service	Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	50	✘	↻	62.7	46.92	42.21	69.51	Q1 43.01 Overall YTD - 43.01	Q2 44.27 Overall YTD - 43.64	Q3 67.45 Overall YTD - 51	Q4 146.09 Overall YTD - 69.51	113 Overall YTD - 113				The new Waste Service is starting to embed following the significant changes implemented over the 3rd and 4th Quarter of last year , missed bins are continuing to reduce however remain higher than Q1 last year, the waste team are working with residents and collection crews to bring the performance in line with the previous levels, indeed performance for June19 was 91 missed bins per 100,000 collections, in May the figure was 124. DOT based on Q1 18/19 due to seasonal factors.
		3.B5		The proportion of waste sent for reuse (recycling and composting)	Tom Smith - Regeneration and Environment	High	Quarterly	45%	✔	↻	43.11%	45.30%	46.11%	45.60%	53.72% Current estimate for March 2018 - 46.27%	49.56% Current estimate for March 2018 - 44.60%	47.72% Current estimate for March 2019 - 45.61%	45.69% Overall Year End - 45.60%	46.80% Year end forecast 45.59%				In the first quarter of 19/20, Residual waste collected has reduced by 15.50% Cans Glass and Plastic recycling collected has increased by 31.99% Paper and Card recycling collected has increased by 7.75% DoT based on seasonal influences, comparison of Q1 18/19 to Q1 19/20

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
2
(25%)

On target
6
(75%)

Direction of Travel

Improving	6
Stable	1
Worsening	1

(The worsening measure is also off target)

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

Areas performing well or improving

(measures which are on track and direction of travel is improving)

Housing Strategy
Non decent homes

Economy
Businesses

Selective Licensing

(4.B2) 99.77% of council housing stock that is classed as "decent" against a target of 99.5% (higher is better).

(4.A1) 15 new businesses started with help from the Council against a target of 15 (higher is better).

(4.A3) 17% of vacant floor space in the Town Centre against a target of 18% (lower is better).

(4.A5) Narrow the gap to the UK average on the rate of the working age population economically active in the borough -0.40% (Quarter 4) against a target of 0% – achieve the National Average (lower is better).

(4.B3) 97% of privately rented properties compliant with Selective Licensing conditions within designated areas against a target of 95% (higher is better).

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

Housing Strategy
Number of new homes

(4.B1a) 8 new homes delivered via direct Council intervention against an annual target of 175 (higher is better).

Plans are in place to accelerate growth throughout the remaining quarters and it is anticipated the year-end target of 175 new homes will be met.

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?

A major step forward in delivery of the Town Centre Masterplan was secured when the legal agreement with Muse Developments for the delivery of the Forge Island regeneration was signed in June 2019. Sirius Geotechnical completed their geo-physical and geo-environmental surveys of the Forge Island Flood Defence Site (the western edge of the site) in June 2019 and delivered their findings in July 2019. These reports have been used to inform the final design of the flood defence wall and safety on site. Work will now continue to progress the delivery of the scheme, including the preparation of detailed designs, to support a planning application to be submitted later in the year.

As part of a major programme to produce new materials and manufacturing techniques for fusion power plant construction, the UK Atomic Energy Authority secured funding to establish a £22 million research facility on the Advanced Manufacturing Park. The facility will support greater collaboration with manufacturers on joining technologies for metals and ceramics and is expected to deliver a £40 million uplift to regional Gross Value Added (GVA). In Dinnington, Trebor Developments commenced work on the 7,200 sq m Atomic 31 Development.

Following a major update, the RiDO website went live as Invest Rotherham. The site will promote RiDO's services to Rotherham's business community and inward investors, as well as showcasing business success in the Borough.

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

In June 2019, the Employment and Skills Strategy was endorsed by Cabinet, and is now being implemented. This strategy is designed to attract, support and grow new and existing businesses, by providing a skilled and enterprising workforce. While ensuring Rotherham residents have the best opportunity to secure a career with opportunities for decent pay and progression.

Skills Bank 2 – a programme to provide bespoke training that will support business growth, went live in April 2019 providing businesses in the borough with access to funding via the Sheffield City Region Growth Hub.

The Rotherham Apprentice of the Year 2019 Awards were held at Rotherham United's AESSEAL Stadium on the 20th June 2019, night with speeches from local business and the Chief Executive. Prizes were presented by the Mayor and Mayoress of Rotherham. A Council apprentice was "highly commended" at the Awards event.

The Launchpad 2 programme which provides funding for the Council to deliver business support to new start-up businesses and business up to 36 month old went live on 1st April 2019. The 3-year programme is expected to assist 70 pre-start entrepreneurs and 50 early stage businesses, creating 18 jobs. Additional support was secured for start-up businesses in Rotherham with the Council reaching agreement with UK Steel to deliver a programme of UK Steel funded small marketing grants.

During this quarter the Launchpad project team assisted 66 new enquiries and held 18 group workshops attended by 109 people.

Next steps:

- Reopening on the Interchange Car Park to take place in Quarter 2

- On the 5th July, the Council was informed that it had been successful in the first round of the Future High Streets Fund, (FHSF) and will progress to the next stage of the bidding process to develop a full business case to apply for a grant of up to £25m.

Risks and Issues

Risk/issue	Mitigation
Very difficult trading conditions for Town Centre businesses, especially retail.	Progress on achieving the grant from the Future High Streets Fund, and continue to explore sources of additional funding.
Next round of the FHSF is still competitive, with no guarantee of success.	The bid will be based around the Town Centre Masterplan, a document signed up to by a wide range of partners and well scoped out projects.

Outcome B: People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector (also contributes to priority 2 – Every adult secure, responsible and empowered)

Lead accountability
Anne Marie Lubanski, Strategic Director Adult Social Care and Housing

Where are we now?

Rotherham's new Housing Strategy was approved by Cabinet in March 2019. The strategy sets out how the Council will increase the number of new homes being built in the borough, and ensures they are of the right type, size and tenure and in the right locations to meet Rotherham's housing needs. It also sets out how the Council will improve quality standards in Rotherham's existing homes, whether they are in council ownership or private sector ownership.

Number of new homes delivered during the years via direct Council intervention

Last year the Council enabled the delivery of 112 new homes against a target of 109. A more challenging target of 175 has been set for 2019/20. Whilst the number delivered during the first quarter is low (eight), a number of key Council led projects will complete during the year including various sites in the Wates Clusters programme, 58 new homes at Bellows Road in Rawmarsh and other Housing Revenue Account small sites and at this stage the housing service is confident that the year-end target will be achieved.

Number of new homes delivered during the year (overall)

The overall number of new homes delivered in the first quarter was 116. This figure is projected to rise sharply as the sites released in the Local Plan are progressed by the private sector. A large number of planning applications have been received since the adoption of the plan and the Council's planning service continues to achieve excellent performance at processing applications and granting permissions.

Actions being taken to accelerate growth include:

- The establishment of a post based in strategic housing and development to liaise with landowners, developers and funders to identify and unlock barriers to development on private sites

- Joint working between planning and housing to ensure a collaborative approach and focus on delivery

- Strategic three-way meetings with Homes England and the Sheffield City Region to explore external funding opportunities to unlock sites with viability challenges

- Annual housing developer summit and engagement throughout the year with the private sector to stimulate development activity on both privately owned and council owned land.

Percentage of council housing stock that is classed as "decent"

Decency standards in the properties the Council rents for social housing are being maintained. At the beginning of the year 60 properties, equivalent to 0.30 % of the Council's 20,331 housing stock were identified to become non decent during the course of the year. By the end of Quarter 1 14 properties have undergone decency works meaning 99.77 % of the Council's stock meets minimum standards of decency. Targets for ensuring a minimum 99.50 % of the Council's stock meets the decency standard by the end of the current year therefore are already being met.

Percentage of privately rented properties compliant with Selective Licensing conditions within designated areas

The Selective Licensing Scheme continues to operate effectively with 97 % (against a target of 95 %) of properties eligible to register under the scheme compliant to the terms and conditions the Council has laid down for improving standards of accommodation in the private rented sector. By the end of the quarter only 80 properties, from the 2,376 properties eligible to register under the scheme, require attention to bring compliance levels in the borough higher.

Next steps:

- Secure Cabinet approval for the Council to build 185 new homes in Rotherham town centre (Autumn 2019)

- Identify firm residential delivery plans for Chesterhill Avenue and Whinney Hill to deliver over 230 new homes (November 2019)

- Complete a five year housing growth programme (December 2019).

Risks and Issues

Risk/issue	Mitigation
Risk of not meeting the target for homes delivered through direct council intervention which impacts on wider borough target.	Secure Cabinet approval for the Council to build 185 new homes in Rotherham town centre (Autumn 2019). Identify firm residential delivery plans for Chesterhill Avenue and Whinney Hill to deliver over 230 new homes (November 2019). Complete a five year housing growth programme (December 2019).

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

Overall status (relevant to target)

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

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual				Quarterly					Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan- March 19	Q1 Apr - Jun 2019	Apr-19	May-19	Jun-19	
A. Businesses supported to grow and employment opportunities expanded across the borough	Paul Woodcock, Strategic Director Regeneration and Environment	4.A1	Deliver **economic growth** (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	15	✔	(DOT)			13.75	14.5 (average for the year)	20	13	18	7	15				RiDO helped 4 new businesses through the business centres and the Launchpad project helped 11 start up
		4.A2		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60%	■		60%	60.5%	62.9%	Next Data available Dec 19 for year to Dec 18.									This is an annual measure and data not yet available.
		4.A3		The proportion of vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	18%	✔	(DOT)			22.0%	24.5% Yearly average	23.3%	21.5% Figure revised with return to previous definition of Town Centre	25.8%	27.40%	17.0%				This measure is now measured against the Local Plan definition of the Town Centre, therefore a true position regarding the DOT for this measure will not be available until Q2.
		4.A4		Number of jobs in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	■		100,000	104,000	99,000 (Annual Data to Dec 17)	Next Data available Oct 19 for year to Dec 18.									This is an annual measure and data not yet available.
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	0% – achieve the National Average	✔	(DOT)	1% gap	4.3%	3.23%	Next data due end Jun for end Mar figures	0%	-0.70%	-0.70%	-0.40%	Not yet available				Data from ONS APS which is released quarterly approx. 4 months in arrears. E.g. Jan - Mar quarter released in July. At 31/03/19, UK average 78.5%, Rotherham 78.1%
		4.A6		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Quarterly	All at 95%	✔	(DOT)	89.9%	99.9%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%				The Planning service continues to deliver a high quality service with all targets achieved at 100% yet again.
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 (Commenced 8th August 2016).	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	175	✗	(DOT)				112	19	44	30	19	8				Numbers of new homes built directly as a result of the Councils intervention in quarter 1 are lower than for the same quarter last year 18/19. Plans are in place however to accelerate growth throughout the remaining quarters and it is anticipated the year end target of 175 new homes will be met . The DOT rating for the indicator is based on comparisons in performance between quarter 1 of 2019/20 and quarter 4 of 2018/19
		4.B1(b)		Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	550	✗	(DOT)	663	593	479	427	160	97	91	79	116				The overall number of new homes built in the borough , though 44 units lower than in quarter 1 last year, is expected to rise sharply throughout the remainder of the year as sites released by the Local Plan are progressed by the private sector. The DOT rating for the indicator is based on comparisons in performance between quarter 4 of 2018/19 and quarter 1 of 2019/20.
		4.B2		The proportion of council housing stock that is classed as "decent"	Tom Bell - Adult Social Care and Housing	High	Quarterly	99.5%	✔	(DOT)	100%	100%	100%	100%	99.51%	99.59%	99.88%	100%	99.77%				At the beginning of the current financial year the Council forecasted 60 properties (0.30% of the 20,331 stock) would become non decent during the course of the year. By the end of quarter 1, following decency works to 14 of these properties, the number of non decent properties is reduced to 46 equating to 0.23% of the stock. This means at the end of quarter 1 , 99.77% of the Councils stock meets minimum standards of decency 100% compliance levels cannot be delivered by the end of quarter because quite simply not all properties fall out of the decency standard at the same time in the year. To measure more accurately the trend delivering performance against this indicator the DOT between quarter 1 in 2018/19 and quarter 1 in 2019/20 is therefore being used .
		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%	✔	(DOT)		85%	94.2%	95.7%	97.0%	97.0%	98.0%	95.70%	97.0%	95.8%	97.3%	97.00%	2376 properties are currently eligible to be registered under the Selective Licensing Scheme . Of these 80 properties are currently awaiting inspection to test compliance with the terms and conditions of the scheme . The DOT rating for the indicator is based on comparison in performance between Quarter 1 2019/20 and Quarter 4 2018/19

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).

Target Status

Off target
2
(18%)

Satisfactory
2
(18%)

On target
7
(64%)

Direction of Travel

Improving	5
Stable	1
Worsening	3

(Of the three worsening, two are on target and one is satisfactory).

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

Areas performing well or improving

(measures which are on track and direction of travel is improving)

Complaints
Closed within timescale

Agency Costs

Online Transactions

(5.C1) 95% of complaints closed within timescale
against an annual target of 85% (higher is better).

(5.D3) £3.5m (-49% annual forecast) reduction in agency cost
against a 10% reduction target (lower is better).

(5.D4) 2.2% (6) of the children's social care establishment (social workers and team managers) are agency staff
against a target of 10% (lower is better).

(5.C3) 28% of transactions online
against a cumulative target of 28% (higher is better).

Areas for improvement

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

Equalities

(5.D6) 44.4% of Cabinet reports where an Equality Analysis Screening Assessment has been completed
against a target of 100% (higher is better).

A new process in relation to Equality Analyses was introduced in May/June and a presentation regarding the revised Equality Analysis process was provided at the Wider Leadership session in May. The steps taken along with a revised report checklist and checks during the report approval process should improve performance from Quarter 2.

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 1, Council Tax in-year collection performance is 27.2% which is 0.2% down on performance at the same time in 2018/19.

Business Rates in-year collection performance is 28.0% which is 0.9% lower than the performance at the same quarter in 2018/19. However, this relates to comparative timing of payments from a small number of larger ratepayers and it is still anticipated that the collection performance target for 2019/20 will be met.

In-year collection performance for both Council Tax and Business Rates was in the top quartile of all Metropolitan Councils for 2018/19. The Council also had the highest in-year Council Tax collection rate of all 9 South and West Yorkshire Metropolitan Councils and was second highest for in-year collection of Business Rates.

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 costs and demands on Social Care continues to present a significant challenge for the Council.

The financial monitoring position as at the end of June shows a forecast overspend of £4.5m with management actions being identified to ensure the Council delivers a balanced budget.

Priority 5: A modern, efficient 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

- A suite of projects is in train within the Revenues and Benefits function, to deliver efficiencies as part of the Council's Customer and Digital savings programme.

Risks and Issues

Risk/issue	Mitigation
Collection of Council Tax for 2019/20 is 27.2% which is 0.2% down on target and performance in 2018/19.	Work on the Revenues and Benefits teams continues to be focussed on maximising performance for this measure towards achieving the Council Tax target of 97% and remaining within the Top Quartile of Metropolitan Councils.
Although the collection percentage is down on last year the actual amount of Council Tax collected so far this year (including precepts) is £1.7million up on the amount collected at this time in 2018/19.	

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 first quarter of the year, all recommendations from Overview and Scrutiny Management Board were either accepted or partially accepted by Cabinet.

Next steps:

- Overview and Scrutiny Members to use the Forward Plan to identify potential items for pre-decision scrutiny at an earlier stage in the preparation of a report

- Consideration by Cabinet Members of inviting scrutiny involvement in the development of proposals for determination by Cabinet.

Risks and Issues

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

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

Lead accountability

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

Where are we now?

Complaints performance is reported to management teams and individual AD's on a monthly and quarterly basis. Performance has significantly exceeded the target (85%) and is at a "best ever" 95%. This is the result of consistent application of the performance measures introduced over the last three to four years.

A full capacity Complaints Team and strong performance measures in Directorate Management Teams (DMT's) (such as a weekly complaint dashboard) has led to all complaints being fully scrutinised and only a minority of complex cases exceeding the required timescales.

The new website will be launched in Autumn 2019 which 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 that 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:

- Improve the quality of the responses to complaints and achieve better learning and service improvement from complaints

- New Website goes live Autumn 2019

- New online forms available for popular transactions – Autumn 2019.

Risks and Issues

Risk/issue	Mitigation
If complaints are not completed on time they will escalate to through the complaint procedure and to the LGSCO.	Improved performance management – via management teams and with individual managers.

Priority 5: A modern, efficient council

Outcome D: Effective members, workforce and organisational culture

Lead accountability
Shokat Lal, Assistant Chief Executive
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; 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.

- The PDR module of the new corporate HR and Payroll system is scheduled to go live in the second quarter of year. Once launched managers will be able to record details of PDR's that have taken place and reporting will become available. Last year the annual target of 95% completion was exceeded

- In the quarter absence reversed the upward trend seen in the previous 12 months reducing by over a quarter of a day per full time equivalent employee to 11.02 days.

Actual agency expenditure was £1.3m by the end of the quarter with an annual projection of £3.5m by the end of the year. This represents a reduction of £3.3m (49%) from the previous year.

The percentage of agency staff within Children and Young People's Services is at a positive all-time low of 2.2% which is significantly below the national average of 16%. There has been a steady reduction in numbers over the last 6 months. All suitable agency workers within the service have been spoken to by their team manager, service manager and the resourcing team, with a view to becoming a permanent member of staff.

A new Equality Screening and Analysis Guide was introduced in May/June covering the Equality Analysis process which is structured around four key stages:

- Stage 1 - Gather data and assess impact to determine if an Equality Analysis is required

- Stage 2 - Draft Equality Analysis

- Stage 3 - Finalise and approve Equality Analysis

- Stage 4 - Review and update Equality Analysis (Links back to Stage 3).

The process is supported by an Initial Equality Screening Analysis form and a revised Equality Analysis form. A presentation regarding the revised Equality Analysis process was also provided at the Wider Leadership session on 22nd May 2019.

44.4% of Equality Analysis Screening Assessments were completed for Cabinet reports during Quarter 1 and it is expected that the new Equality Screening and Analysis Guide, along with the robust report approval process will improve performance in the future. A tracker has also been developed to monitor Screenings and Equality Analyses for Cabinet, key delegated officer decisions, and Council reports.

In addition, 72% of Council Staff have completed the mandatory Equalities Training. To improve performance the training will be further promoted and specific areas targeted where there has been low take-up.

Next steps:

- The Rotherham Leader programme develops managers and the Workforce Strategy Board maintains oversight of workforce development activity and implementation of associated 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 within directorates
  - Update of Attendance Management Policy

- Further scrutiny of agency usage and exit strategies will be carried out by the Council's Workforce Management Board

- Permanent rolling recruitment campaigns are ongoing to recruit any suitable Children and Young People's Service's workers. Following an assessment centre held in June 2019, 14 Newly Qualified Social Workers (NQSW's) were recruited from the step up programme. These new recruits will fill established vacancies, helping to lower the number of agency workers by even more. There are two advanced practitioner posts that remain vacant and the plan is to recruit to these during the next quarter. Further scrutiny of agency usage and exit strategies continue to take place via the Council's Workforce Management Board

- Further promotion of the Council's mandatory equalities training.

Risks and Issues

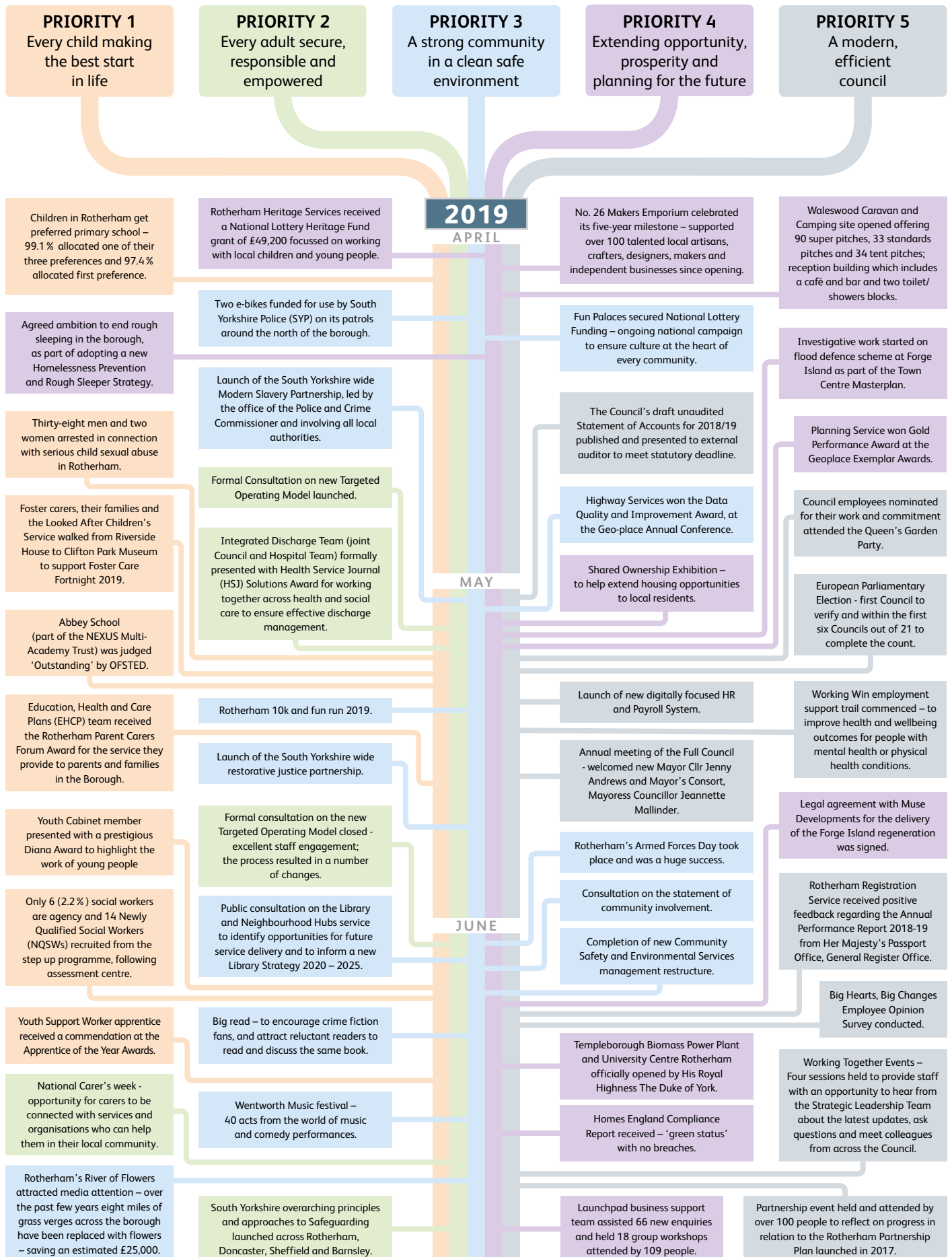| Risk/issue	Mitigation
Timely completion of effective PDR's is essential in ensuring employees have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision of the Council.	Once the PDR module of the new system goes live regular reporting to the Strategic Leadership Team will resume.
Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.	Targeted intervention of hotspot areas continues with in depth reviews to ensure proactive action is being taken. Upskilling of managers is taking place.
A reduction in agency costs is dependent on continued successful recruitment strategies.	The Workforce Management Board maintains oversight of agency expenditure. Workforce Strategy Board has oversight of directorate workforce plans.
Recruiting large numbers of Children and Young People's Newly Qualified Social Workers (NQSW's) leads to inexperienced teams with a large number of social workers who have less than 3 years' experience.	Advanced Practitioners (APs) are to continue working closely with the NQSW's, offering support and guidance to help them progress. An assessment centre was held in January to recruit Advanced Practitioners (APs) where five were recruited to help mentor and assist all NQSW's. Practice consultants continue to mentor and assist all NQSW's through the Assessed and Supported Year in Employment (ASYE) programme.

Corporate Priority 5 – A modern, efficient Council

Key

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Quarterly Q1 Apr - June 2018	Q2 Jul - Sep 2018	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Q1 Apr - June 2019	Monthly Apr-19	May-19	Jun-19	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	The proportion of Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	🟠	↕	97.3%	97.3%	97.0%	96.8%	27.4%	53.73% (cumulative)	79.99% (cumulative)	96.8% (cumulative)	27.2%	9.8%	18.6%	27.2%	Although the collection percentage is 0.2% down on last year the actual amount of Council Tax collected so far this year (including precepts) is £1.7million up on the amount collected in 2017/18. Rotherham collection performance in 2018/19 of 96.8% (down slightly by 0.2% on 2017/18) . However this position was still top quartile of all Metropolitan Councils (6th equal out of 36). The 2018/19 in-year collection rate was also the highest of all 9 South and West Yorkshire Metropolitan Councils. Continued monitoring of performance and redirection of resources within the Revenues and Benefits Service will continue where possible to focus on maintaining collection levels.
		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)	✔	↕	98.1%	98.3%	98.5%	98.5%	28.9%	55.42% (cumulative)	80.78% (cumulative)	98.5% (cumulative)	28.0%	9.8%	19.1%	28.0%	The collection percentage is 0.9% down on last year however this is impacted by payment on a number of larger properties being made later than in previous years. The delay in just one large payment can significantly impact collection performance for Business Rates. The Service is confident at this stage that in year performance target will be achieved. Rotherham collection performance in 18/19 of 98.5% was maintained, in line with the previous year and the performance target for 2018/19. Rotherham improved from 11th highest Metropolitan Council (out of 36) 8th highest which resulted in a top quartile position being achieved. The in-year collection rate was the 2nd highest of all 6 South and West Yorkshire Councils.
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	90%	✔	↩	Not available - not previously been required	100%	96%	95%	83%	100%	96%	100%	100%				All recommendations arising from pre-decision scrutiny were either accepted or partially accepted by the Cabinet from the period from 1 April to 30 June 2019.
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	The proportion of complaints closed and within timescale	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85% (Cumulative)	✔	🎧	80%	89%	79%	87%	88%	79% (cumulative)	83% (cumulative)	87% (cumulative)	95%	94%	94%	97%	Best ever performance monthly and Q1 performance. Working with Management Teams to manage performane is clearly working. DMT are very responsive to any performance issues. Waste Management and Children's Safeguarding Teams will remain critical to maintaining high prefromance.
		5.C2	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	The proportion of residents who feel that the Council keeps them informed	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	Equal to or >50%	✔	↕	44% June 2015 49% December 2015	43% June 2016 48% December 2016	49% June 2017 53% February 2018 very or fairly well informed	53% (Wave 8 December 2018) very or fairly well informed	52% (Wave 7 June 2018) very or fairly well informed		53% (Wave 8 December 2018) very or fairly well informed		51% (Wave 9 June 2019) very or fairly well informed				Despite the small fall in the percentage "very" of "fairly" well informed, the value remains above the target of 50% and is above the average achieved in the last four years.
	Judith Badger, Strategic Director Finance and Customer Services	5.C3	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	The proportion of transactions a) online	Luke Sayers - Finance and Customer Services	High	Quarterly	28%	✔	🎧	36%	21%	25% (average total for the year)	37% (average total for the year)		50%		24%	28%				
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	The proportion of PDR completion	Shokat Lal, Assistant Chief Executive	High	Quarterly	95%	⬛		96%	96%	93%	96% (cumulative)	69%	94% (cumulative)	95% (cumulative)	96% (cumulative)	N/K				The PDR module of the new HR and Payroll system is not scheduled to go live for managers to record PDR completions until the second quarter.
		5.D2	Sickness is managed and staff wellbeing supported	The number of days lost per FTE	Shokat Lal, Assistant Chief Executive	Low	Monthly	10.3	✖	🎧	10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.26	11.40 days (excluding schools)	10.28 days (excluding schools)	10.64 days (excluding schools)	11.09 days (excluding schools)	11.40 days (excluding schools)	11.02 days (excluding schools)	Not available	Not available	11.02 days (excluding schools)	During the first quarter actvities to adess the increase seen in 2018/19 were put in place. Dertailed analysis of absence data continues to provide insight and identify priority areas for improvement, upskilling of managers with a focus on their responsibilities, policy, processes and support available has begun and additional control and challenge through Service Level case conferences and scrutiny at DLTs is taking place. A review of the Absence Management Policy is underway and face to face refresher training will begin to take place in Q2
		5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost	Shokat Lal, Assistant Chief Executive	Low	Monthly	10% reduction	✔	🎧	£6.8m	£10.2m	£8.33m	£6.831m	£1.929m (-39% cumulative)	£4.091m (-22% cumulative)	£5.810m (-13% annual forecast)	£6.831m (-18%)	£3.5m (-49% annual forecast)				The usage of agency workers continues to be scrutinised by the Workforce Management Board. Successful recruitment of permanent staff in difficult to recruit areas has seen significant reductions in the need for additional resource. Further work continues to minimise agency usage. Note that data for Q1 2018/19 was actual spend rather than forecast so is not comparable with Q1 2019/2020.
		5.D4		The proportion of the children's social care establishment (social workers and team managers) who are agency staff.	Jon Stonehouse, CPYS	Low	Monthly	10%	✔	🎧		22.8% (67.5)	18.6% (60)	4.93% (14)	14.6% (46)	10.74% (31.1)	7.20% (21.5)	4.93% (14)	2.2% (6)	3.6% (10)	2.6% (7)	2.2% (6)	The percentage of agency staff within CYPS is at a positive all-time low of 2.2%. This is significantly below the national average of 16%.
		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 Directorate	High	Annual	95%	⬛		80%	87%	100%	None taken place - see data notes				None taken place see data notes	None taken place see data notes				Personal Development Plan interviews are not currently planned to take place in the final year of the current Council term.
		5.D6	The Council complies with good practice in equalities	The proportion of Cabinet reports where an Equality Analysis Screening Assessment has been completed	Jackie Mould Assistant Chief Executive's Directorate	High	Quarterly	100%	✖										44.4%				Of the 24 reports presented to Cabinet during the Quarter 1 period 8 had Initial Equality Screening Assessments attached and 8 had full EAs attached which meant they did not require a screening. Therefore in total 18 reports required Initial Equality Screening Assessments and only 8 where completed. The proportion completed equates to 44.4%. A new process in relation to Equality Analyses was introduced in May/June and this is supported by an Equality Screening and Analysis Guide, Initial Equality Screening Analysis form and revised Equality Analysis form. A presentation regarding the revised Equality Analysis process was also provided at the Wider Leadership session on 22nd May. The steps taken during Quarter 1 along with a revised report checklist and checks during the report approval process is expected to improve performance from Quarter 2 onwards.
		5.D7		The proportion of Council Staff who have completed the mandatory Equality Training	Jackie Mould Assistant Chief Executive's Directorate	High	Quarterly	Q1 - 75% Q2 - 85% Q3 & Q4 - 95%	🟠										72%				This measure has missed its target by 3% and has therefore been rated as 'Amber'. To encourage more people to complete the training this will be further promoted and specific areas targeted where there has been low take-up.

TIMELINE OF KEY ACHIEVEMENTS/ACTIVITIES

The timeline below shows some of the key achievements and activities which have taken place over quarter 1 (April – June 2019).

PRIORITY 1
Every child making the best start in life

PRIORITY 2
Every adult secure, responsible and empowered

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

2019
APRIL

MAY

JUNE

Children in Rotherham get preferred primary school – 99.1 % allocated one of their three preferences and 97.4 % allocated first preference.

Agreed ambition to end rough sleeping in the borough, as part of adopting a new Homelessness Prevention and Rough Sleeper Strategy.

Thirty-eight men and two women arrested in connection with serious child sexual abuse in Rotherham.

Foster carers, their families and the Looked After Children's Service walked from Riverside House to Clifton Park Museum to support Foster Care Fortnight 2019.

Abbey School (part of the NEXUS Multi-Academy Trust) was judged 'Outstanding' by OFSTED.

Education, Health and Care Plans (EHCP) team received the Rotherham Parent Carers Forum Award for the service they provide to parents and families in the Borough.

Youth Cabinet member presented with a prestigious Diana Award to highlight the work of young people.

Only 6 (2.2 %) social workers are agency and 14 Newly Qualified Social Workers (NQSWs) recruited from the step up programme, following assessment centre.

Youth Support Worker apprentice received a commendation at the Apprentice of the Year Awards.

National Carer's week - opportunity for carers to be connected with services and organisations who can help them in their local community.

Rotherham's River of Flowers attracted media attention – over the past few years eight miles of grass verges across the borough have been replaced with flowers – saving an estimated £25,000.

Rotherham Heritage Services received a National Lottery Heritage Fund grant of £49,200 focussed on working with local children and young people.

Two e-bikes funded for use by South Yorkshire Police (SYP) on its patrols around the north of the borough.

Launch of the South Yorkshire wide Modern Slavery Partnership, led by the office of the Police and Crime Commissioner and involving all local authorities.

Formal Consultation on new Targeted Operating Model launched.

Integrated Discharge Team (joint Council and Hospital Team) formally presented with Health Service Journal (HSJ) Solutions Award for working together across health and social care to ensure effective discharge management.

Rotherham 10k and fun run 2019.

Launch of the South Yorkshire wide restorative justice partnership.

Formal consultation on the new Targeted Operating Model closed - excellent staff engagement; the process resulted in a number of changes.

Public consultation on the Library and Neighbourhood Hubs service to identify opportunities for future service delivery and to inform a new Library Strategy 2020 – 2025.

Big read – to encourage crime fiction fans, and attract reluctant readers to read and discuss the same book.

Wentworth Music festival – 40 acts from the world of music and comedy performances.

South Yorkshire overarching principles and approaches to Safeguarding launched across Rotherham, Doncaster, Sheffield and Barnsley.

No. 26 Makers Emporium celebrated its five-year milestone – supported over 100 talented local artisans, crafters, designers, makers and independent businesses since opening.

Fun Palaces secured National Lottery Funding – ongoing national campaign to ensure culture at the heart of every community.

The Council's draft unaudited Statement of Accounts for 2018/19 published and presented to external auditor to meet statutory deadline.

Highway Services won the Data Quality and Improvement Award, at the Geo-place Annual Conference.

Shared Ownership Exhibition – to help extend housing opportunities to local residents.

Launch of new digitally focused HR and Payroll System.

Annual meeting of the Full Council - welcomed new Mayor Cllr Jenny Andrews and Mayor's Consort, Mayoress Councillor Jeannette Mallinder.

Rotherham's Armed Forces Day took place and was a huge success.

Consultation on the statement of community involvement.

Completion of new Community Safety and Environmental Services management restructure.

Templeborough Biomass Power Plant and University Centre Rotherham officially opened by His Royal Highness The Duke of York.

Homes England Compliance Report received – 'green status' with no breaches.

Launchpad business support team assisted 66 new enquiries and held 18 group workshops attended by 109 people.

Waleswood Caravan and Camping site opened offering 90 super pitches, 33 standards pitches and 34 tent pitches; reception building which includes a café and bar and two toilet/ showers blocks.

Investigative work started on flood defence scheme at Forge Island as part of the Town Centre Masterplan.

Planning Service won Gold Performance Award at the Geoplace Exemplar Awards.

Council employees nominated for their work and commitment attended the Queen's Garden Party.

European Parliamentary Election - first Council to verify and within the first six Councils out of 21 to complete the count.

Working Win employment support trail commenced – to improve health and wellbeing outcomes for people with mental health or physical health conditions.

Legal agreement with Muse Developments for the delivery of the Forge Island regeneration was signed.

Rotherham Registration Service received positive feedback regarding the Annual Performance Report 2018-19 from Her Majesty's Passport Office, General Register Office.

Big Hearts, Big Changes Employee Opinion Survey conducted.

Working Together Events – Four sessions held to provide staff with an opportunity to hear from the Strategic Leadership Team about the latest updates, ask questions and meet colleagues from across the Council.

Partnership event held and attended by over 100 people to reflect on progress in relation to the Rotherham Partnership Plan launched in 2017.

PRIORITY 1: Every child making the best start in life

Foster carer nominated for Queen's honours list to receive an MBE

Chris Lunn is a highly respected and experienced foster carer for Rotherham. Chris was originally approved as a foster carer on 3rd April 1975 (44 years ago), with her much loved husband Pete.

Chris and Pete enjoyed 42 years of fostering together until he passed away 2 years ago, having been diagnosed with Motor Neurone Disease. Chris and Pete continued to foster throughout this period of time with much support from close members of the carers support network and from the fostering service.

Since Pete's passing, Chris has continued to offer a high level of care to young children as a single foster carer. Chris has cared for four young babies during the last 12 months and always manages to form positive working relationships with the children's parents when circumstances allow this. Chris has often been commended on her care of children by children's parents/family members, adopters and professionals connected to her. Chris has received amazing levels of support from her immediate family and other local authority approved foster carers, who she has grown to know and care about during her fostering career. Chris has always stated that she is part of a 'fostering family'; this encompasses everyone who supports or is involved with her and the children in her care.

Chris has reported to have cared for in the region of 250 children during her time as a foster carer and continues to remain in touch with many of the children and young people who have since achieved a plan of adoption or placement with family members.

On the 8th June 2019 Chris was nominated on the Queen's honours list to receive an MBE for her services to Fostering in Rotherham. Chris felt overwhelmed with this but has started to enjoy her achievement viewing this as an opportunity to help Rotherham recruit more foster carers who have 'the room, time and care to foster.'

Following this award she was invited to attend the O2 Media Awards on the 4th July 2019 where she presented Young Journalist of the Year with an award for achievements in media. She was accompanied to this event by one of the first babies placed in her care in 1975 and after over 40 years of being her foster carer this encapsulates the impact that Chris has had on the lives of so many children.

Chris continues to be a strong advocate for Fostering. She has a very positive attitude to the work that she is involved in and would love to see more people foster for the local authority if they have 'space in their hearts' to do so.

Find out more about becoming a foster carer: https://www.rotherham.gov.uk/fostering

PRIORITY 2: Every adult secure, responsible and empowered

Agile working pilot in Adult Social Care

Agile working is a way in which an organisation creates maximum flexibility for its workforce by empowering them to work where, when and how they choose. It uses communications and information technology to enable people to work in ways, which best suit their needs without the traditional limitations of where and when tasks must be performed. It is based on the concept that work is an activity we do, rather than a place we go. With the technology available to modern business, there are numerous tools to help us work in new and different ways, to meet customer needs, reduce costs, increase productivity and improve sustainability.

Rotherham's current social care working practice has been very traditional with the majority of case work administrative tasks being taken 'back to the office', (or working at home), to be typed up. This often leads to special 'admin' time having to be booked into diaries leading to a reduced flexibility for customer appointments. Although each worker has their own laptop it can often be perceived as a barrier between them and the customer and the lack of internet connectivity meant that additional work would still need to be done in the office.

Creating a significantly more agile workforce is seen as one of the key transformational tools in the delivery of the new adult social care Targeted Operation Model (TOM). It was essential that the potential benefits locally and/or barriers are known before wide scale implementation as this will require investment in new technology and devices, (for example tablets rather than laptops, smart phones for workers and associated increase in internet data subscription).

A 'proof of concept' pilot is underway with six workers from Adult Social Care testing a selection of mobile devices that they are able to use flexibly whilst working out and about in the community. All staff have been provided with a smart-phone which they can use on a mobile Wi-Fi hot-spot. The pilot is in its infancy however early indications have been very positive and findings to date have been:

- **Increased Performance -** Workers are able to access all live documentation whilst on visits in the person's home. They are able to check that all the correct documentation is in the system and identify gaps, reducing the number of returned visits that may be required. Workers are able to access their Outlook accounts so can view emails when out of the office. This then negates the need to return to the office. It is expected that there will also be financial savings as future mileage and travel times will be reduced

- **Validation –** Workers are now able to check that all information that stored on the system is correct direct with a customer whilst in their home e.g. contact number, carers details, other professionals. Removing the need of additional phone calls and providing the reassurance to customers of sharing personal information in a face-to-face discussion.

Below are quotes from the social workers involved in the project, describing the little things the new equipment does that makes a big difference to their working day:

- *"I'm now able to access and give information to how much people pay towards their care whilst with the customer"*

PRIORITY 2: Every adult secure, responsible and empowered

- *"Mobile hotspot is very useful e.g. following a visit, I was able to securely access information in my car and send an email to the service provider to expedite situation rather than waiting until I got back to the office/home at the end of the day. More efficient practice all round"*

- *"I can make quick notes on a word document following a visit, rather than wasting paper"*

- *"(Using the tablet/pen), Digital signatures makes it easier practice for example consent forms for customers and/or their Attorneys/ Deputies, Health and Welfare"*

- *"I am finding while with the client I am able access and update information on the system and access community directory information as well as having a phone to access emails and calendar. Rather than leave a leaflet I can show film to those interested in having the assistive SMART technology in their homes so they can better understand if it's right for them"*

- *"As for the phone this is actually brilliant in simply and quickly responding to emails on the go, googling equipment plus accessing different websites whilst in the customer's home."*

PRIORITY 2: Every adult secure, responsible and empowered

Adults Social Care – Robotic Pets

Robotic pets may sound like the latest toy craze, but in Rotherham, this innovative use of technology is helping people with dementia to live their lives more independently.

Sandra is 76 and suffers from Alzheimer's disease. She had always enjoyed visits from friends and family, but come the evening, Sandra's feelings of loneliness triggered anxiety and confusion, leading her to wander from her home at all times of the night.

Her son Richard, explains: "It was really worrying to know that Mum might wander away from her home at any point, not knowing where she might go. We were keen to find ways to help reduce her anxiety in the evenings, and encourage her to stay in her flat."

The family sought advice from Rotherham Council social workers who researched options to help Sandra to feel more settled and wander less. That's when they discovered how robotic pets are being used and developed across the world to support people with dementia, helping them with their confidence, reducing anxiety, socialisation, health and general wellbeing. A pilot programme was developed, and Sandra was offered a robotic cat, designed to move and sound like a real cat when stroked and meow for attention at regular intervals, which could keep her company and help her feel more settled at night.

Richard says: "When it first arrived Mum was very tentative, but then slowly but surely she really started to take to it. Since then it as constantly been by her side on the settee, where she strokes it and enjoys its responses. It also gives her the company she wouldn't otherwise have in between my visits.

The responsibility of looking after the cat has also encouraged Sandra to stay in her home at night. Richard adds: "The cat has had such a positive impact on my mum's life. It's been a godsend in that it's reassuring to know that she's more safe and less likely to wander because she wants to stay in her flat to care for the cat. It's given mum that extra level of comfort and companionship, so when I leave her after visiting I know that I'm not leaving her feeling lonely. It's a truly great idea for which we are very grateful."

Rotherham resident 85 year-old Sheila, also has dementia and wouldn't be without her animatronic cat, Willow.

Her daughter Lynn explains: "We thought she was missing her sense of purpose, so we had a think about the types of things that she used to like to do. She was never into reading or cooking, but

PRIORITY 2: Every adult secure, responsible and empowered

she's always been a carer. She was an auxiliary on a maternity unit and she loves children. She's brought up all her grandchildren, but now has nobody to care for and she has said how lonely she felt, but the cat has turned that all around.

"When mum first got the cat, I had a message from the manager of her sheltered accommodation to say how mum was singing to the cat and telling it 'I'm going to look after you and we'll stick together like friends'. She's besotted with it."

"Mum's outlook is different now." Lynn continues "She calls her 'my little Willow', cuddles her and is recalling songs to sing to her that I've not heard before.

"Willow has been therapeutic. It's given mum a sense of duty and her purpose in life has returned. She's calmer and more relaxed, meaning when we visit, our time together is better quality because she's not fretting. The cat has even helped on a long car journey to visit family. We were stuck in traffic, but having Willow there to pet helped calm her anxiety."

Both Sandra and Sheila's experiences support research which shows robotic companion pets offer a sense of safety, comfort and purpose, but without the challenges of caring for a real animal. They are becoming a popular support tool for dementia care. Word about the life-changing felines is spreading in Rotherham, with families gifting the pets to their loved ones for Christmas and birthdays.

Pets provided by Rotherham Council are part of a pilot to assess the impact of digital assistive technology to support those already accessing adult care services. A range of digital devices can be used to help people be more independent and improve how they are supported, through helping them to self-care, to prevent loneliness feel safe at home and improve support to family and carers who help with informal care.

Find out more about getting a robotic pet: https://www.rotherham.gov.uk/forms/ form/375/en/make_a_care_assessment_ enquiry

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

River of flowers

In 2013, Rotherham Council commissioned Pictorial Meadows Ltd to install an eight mile long "River of Flowers" on the central reservations between the town centre, Catcliffe and Bramley using their wildflower seed mixes.

The Council's new planting scheme and management of these areas benefits:

- Rotherham's wildlife
- Supports the delivery of the Rotherham Biodiversity Action Plan
- Reduces the level of maintenance required.

This meadow-type habitat of native wildflowers and bulbs with the addition of selected non-native flower species provides nectar, flowers and seeds and food sources for many insects, birds and even some mammals.

Pictorial Meadows delivered much of the planting at the Olympic Village in London for the 2012 Games.

The seeds have been cultivated with locally-grown and blended meadow seed from the restored farm at Sheffield Manor Lodge.

Flower species include the Red Orache, Fairy Toadflax, various poppies including the Californian Poppy, cornflowers, and corn marigolds. The naturalised bulb planted areas included alliums.

They are a mix of annuals, which have a long flowering season achieved by using a successional approach as well as low growing early flowers which bloom against the fresh foliage of the later-flowering species. A proportion of later-flowering species grow tall hiding the remains of the earlier species.

The reservations are not mown until late autumn giving the seeds time to have dispersed for next season.

The scheme has been a real success, as well as being good news for the environment, creating aesthetically pleasing highways and reducing the level of maintenance required, it has helped to save the council approximately £23,000 for each two year cycle.

The Council received over 250 emails and letters of praise, in the year following the first germination in July 2013 and continues to receive praise from local residents and from visitors from all over the Country.

Pictures from previous years attracted widespread attention on social media during June 2019 and the project has been replicated nationally and internationally.

Rotherham Council's Cabinet Member for Cleaner, Greener Communities, Councillor Sarah Allen, said: "Rotherham has been planting wild flowers along eight miles of highways for the last six years. As well as producing a delightful display of colour through the summer months, this provides a habitat for many insects including bees, and we were really pleased to see this recognised by the British Bee Keeping Association and so many others on social media over the last few days.

"As well as being good news for the environment, the scheme has helped to save the council approximately £23,000 for each two-year cycle.

"Seeding every two years at the start of the season and cutting each year at the end is much less labour-intensive than the traditional approach of cutting the grass several times over the course of the year.

"The plants are currently growing and we are looking forward to a bright display of flowers again later this summer."

CASE STUDIES

Waleswood Caravan Site at Rother Valley Country Park

Waleswood Caravan Site was officially opened on 24th June 2019 and was from inception designed to be a site which would meet the highest standards expected by caravan, motorhome owners and campers. Located on a high promontory overlooking Rother Valley's main lake and with views across to the Peak District and beyond and only ten minutes from the motorway, the site is an ideal location for exploring South Yorkshire and North Derbyshire.

Construction of Waleswood Caravan and Camping Park began in July 2018, and was completed by April 2019 ready for its first customers. The site is designed to accommodate 129 caravans and motorhomes on a mixture of standard and super pitches, each with electric hook-ups, plus hook-ups to grey water and fresh water as well as 34 large tent pitches also with hook ups, all with access to 4G across the site. Visitors can look forward to high levels of convenience and comfort as new buildings on the site are state of the art. Facilities include a licenced café/reception, toilets, laundry rooms, accessible changing spaces, family bathrooms, outdoor children's play areas and indoor games room.

Waleswood Caravan Site was designed from conception by in-house architects within the Council' Asset Management Service and the Council's Landscape Architects within Culture, Sport and Tourism. It was project managed by officers within the Council's Asset Management service working alongside the Council's Green Spaces Service who were the clients and will manage the caravan site in-house.

The main contractors, Houltons, were procured though a rigorous procurement exercise and have built a fantastic new facility to a very high standard in a very short space of time.

Many features of the site, from the sensory garden to the changing spaces and accessible buildings were included following advice from Access For All, Derbyshire, who were consulted with at an early stage in the design of the site and its facilities.

It is hoped that visitors will use Waleswood Caravan Site as a base to explore much more of what the area has to offer including Wentworth Woodhouse, Clifton Park and many other local attractions. From 2020, guests will also be able to enjoy the brand new Gulliver's Valley family attraction which is to open right next to the caravan and camping park.

The Councils £4.8m investment in Waleswood Caravan and camping is expected to provide a much needed service which will help boost Rotherham's tourist profile and provide new accommodation options for visitors, whilst generating a net operating profit, which will allow the Council's revenue spend at Rother Valley Country Park to zero, with projected future profits being used to reduce Council deficits more widely.

In July 2019 the AA awarded the site 5 pennants plus a Gold Standard certification, highlighting Waleswood as one of the highest quality sites in the UK. This is borne out by the number of excellent reviews left by customers on various websites.

CASE STUDIES

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

A new home for Poppy

Having a brand new home is a dream for many people, but for eight-year-old Poppy it is a necessity. Despite being born with Dravet Syndrome, a severe form of epilepsy, Poppy attended mainstream school and lived at home with mum Amy, 29, and her mum's partner Sam, 26. But in 2015, a massive seizure left Poppy with an acquired brain injury, unable to walk or talk.

Amy says: "We rented a private house in Thurcroft. When Poppy left hospital, she was given a specialist bed which we had to keep in the living room, so we all lived out of that one room for about five months. We had a hoist but the room was so narrow that there was no room to turn it around there weren't any disabled access doors. We couldn't bath Poppy, so we had to take her to Bluebell Wood Children's Hospice once a week to use their facilities. We ended up sleeping on the floor because we didn't want to be upstairs whilst Poppy was downstairs."

Staff at Sheffield Children's Hospital helped Amy apply for a specialist home to help meet Poppy's needs. Fortunately Rotherham Council was in the process of building bungalows for people with disabilities.

Amy said: "When we were offered it, we snatched their hand off! Helen from Rotherham Council liaised with everyone in getting the tracking for the hoist in place and making sure everything was right, like the bath, rather than a shower. We couldn't wait for the house; we used to drive up each week while it was being built to see how much further it had come along!"

The family moved in June 2017 and Amy says Poppy has completely settled in.

"Poppy has her own bedroom now, with the tracking hoists. It's open plan so we can do everything together, like make dinner and Poppy can be involved. If this house had not been available, I really would not like to think what we would have done. We couldn't have wished for anything better than this."

PRIORITY 5: A modern, efficient council

Rotherham Together Partnership's annual showcase event

ROTHERHAM TOGETHER PARTNERSHIP

Rotherham Together Partnership's annual showcase event was held on 12th June at New York Stadium.

This was an opportunity for stakeholders to hear more about the fantastic work that has taken place over the past year across the five Rotherham Plan themes or "game changers".

The invited audience of over 100 stakeholders from a wide range of local agencies heard from:

- McLaren, who talked about their decision to invest in Rotherham via the composites technology centre at the advanced manufacturing park, and the opportunities they bring to local people and businesses

- Cllr Sarah Allen, who focused on neighbourhood working – councillors and partners working closely with local people to address local issues

- Doctor Richard Cullen, the chair of Rotherham Clinical Commissioning Group, explaining how the integration of health and social care is bringing benefits to patients, for example through the Rotherham health record and integrated discharge team

- And finally Muse Developments, outlining their detailed plans for developing the Forge Island site as part of the town centre masterplan, including a cinema, hotel, restaurants and apartments.

In addition, the event looked at the year ahead, with work due to start on new town centre housing, the start of a trailblazing mental health support pilot in schools across the borough, and the opening of Gulliver's Valley theme park.

Rotherham Together Partnership brings partner agencies together to combine their resources and expertise in taking on some of the challenges facing the borough. The partnership incorporates a number of thematic boards focusing on specific issues such as improving safety and combatting exploitation, reducing health inequalities and helping the economy to grow.

As part of the independent review of the council, which led to the formal end of the government intervention earlier this year, partnership working was praised as being: 'firmly based on mutual trust and respect.' The review team's report stated that 'Partners spoke well of the council as a partner and this is evidenced through the strategic work of the key partnership boards, as well as the delivery of on the ground operational projects.'

Speaking at the showcase, Cllr Read, the chair of Rotherham Together Partnership, said: "Two years ago we gathered here to launch our Rotherham Partnership Plan.

That day we had a plan. But we were just setting out on this journey together.

That day we spoke about how it was the views and experiences of Rotherham people that had shaped our shared agenda for the future of the borough.

PRIORITY 5: A modern, efficient council

We said that our game changers would alter people's lives and today we start to see how.

Our University Centre Rotherham open, with the first students studying.

The bus station rebuilt and reopened.

Tram train up and running, with more than half a million journeys taken already.

Rotherham has been the fastest growing local economy in Yorkshire for over a year now.

Partnership teams are in place in critical points within our public services: on site in the hospital, dealing with social care enquiries in the single point of access, in joint police and council enforcement teams across the borough.

What began as words and commitments two years ago is taking shape, in bricks and mortar and jobs, in opportunities realised, and in a different way of working."