

COUNCIL PLAN 2017-20

Performance report and key achievements/activities

Period: Quarter 3 (October – December 2019)



EXECUTIVE SUMMARY

About this report

This report sets out how the Council has performed in the third quarter of 2019/20 to deliver the vision and priorities for Rotherham as set out in the Council Plan. 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.

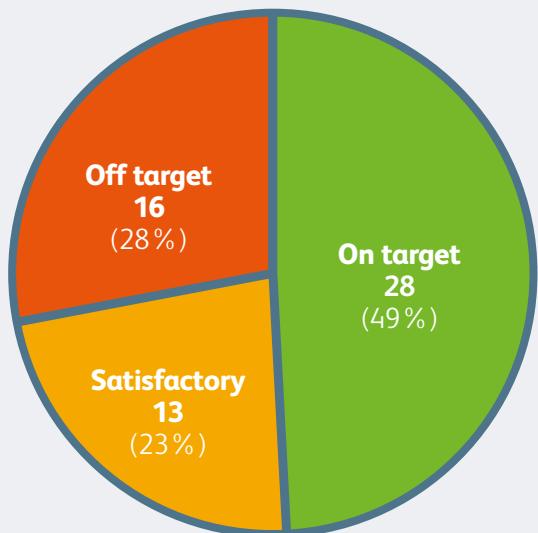
Through Directorate and Service-level Business Plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend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



Performance overview to 31st December 2019

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

Target Status

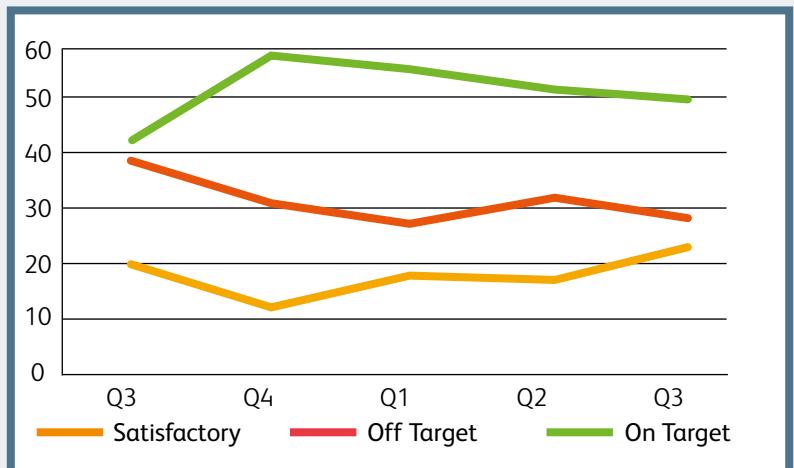


Direction of Travel



Of the 17 worsening, five are on target, three are making satisfactory progress and nine are off target.

Percent Overall Status Trend



(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



4 ✓ 6 3 ✗



1 ✓ 3 4 ✗



13 ✓ 0 4 ✗



5 ✓ 2 2 ✗



5 ✓ 2 3 ✗

FINANCE UPDATE

As at the end of December 2019, the Council reported a forecast overspend of £4.0m. There continues to be significant cost and services pressures for both Children's and Adult social care and Regeneration and Environment.

There is a forecast overspend of £5.9m against the budget within the Children and Young People's Services Directorate largely due the number of looked after children placements being within residential care rather than fostering.

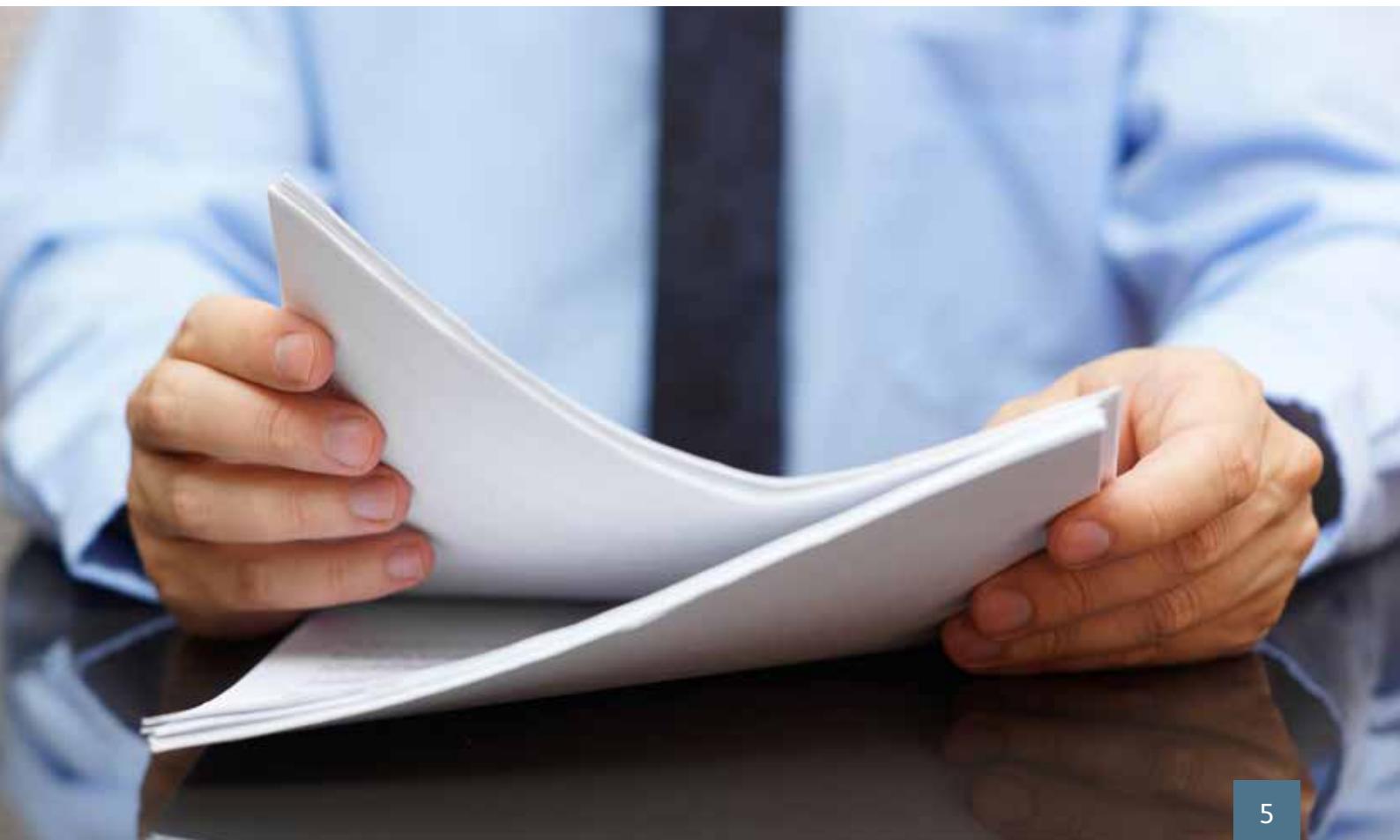
The Adult Social Care Directorate is forecasting an overspend of £1.4m, largely as a result of demand for services. People are presenting with increasingly complex needs and the average number of hours for a domiciliary care package is increasing.

Regeneration and Environment has a forecast overspend of £2.0m, due to demand pressures within home to school transport, and under achievement of income at Rother Valley, due in part to the impact of blue-green algae and the revised timescales for the opening of Gullivers.

The overspends in Children's and Adult social care and Regeneration and Environment are offset by an underspend of £4.5m from the central services budgets, largely as a result of savings from treasury management activity.

Finance and Customer Services and Assistance Chief Executive are forecasting a total underspend of £0.8m (Finance and Customer Service £0.07m and Assistant Chief Execs £0.1m), predominantly through vacancy management and income generation.

There is £3.2m of the budget contingency reserve remaining. Further management actions are being identified to ensure the Council achieves a balanced budget, thereby avoiding the need for a further call on reserves.

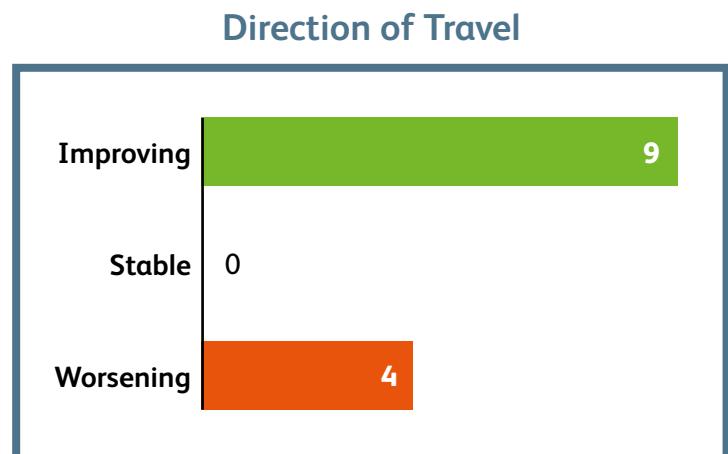
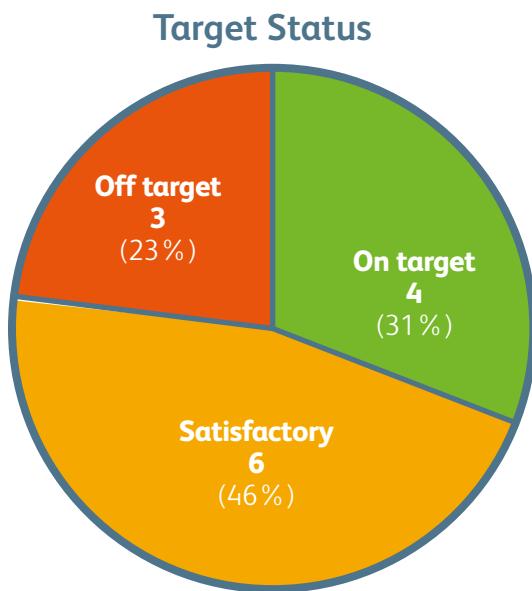




PRIORITY 1: Every child making the best start in life

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).



(Of the four worsening, two are off target and one is on target and one is making satisfactory progress).

(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)



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

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

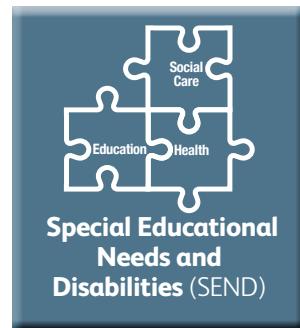


(1.C1) Smoking status at time of delivery (women smoking during pregnancy)
16.4% against a target of 18% (lower is better).

Areas for improvement



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



(1.A5) The proportion of children who are subject to repeat child protection plans (within 24 months)
9.7 % of children against a target of 7%
(lower is better).

Trend data has shown a very slight increase in Quarter 3 to 9.7 % from 9.6 % in Quarter 2. This equates to one young person. This increase reflects that, for a small number of families, support under CP planning may have supported some level of stability and safety but the struggle is around maintaining this.

(1.B6) The proportion of Education and Health Care Plans (EHCPs) that are completed in statutory timescales
73.9 % of EHCPs over the year to date completed in time against a target of 85 % (higher is better).

Progress is being made towards all children and young people having an Education, Health and Care plan issued within statutory timescales. A recent increase in requests for statutory assessments has impacted on the service in terms of capacity due to the assessment timescales.

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

Lead accountability

Sally Hodes, Acting Strategic Director Children and Young People's Services

Where are we now?

Although demand remains relatively high at all levels of social care intervention within the Children & Young Peoples Service compared with stat neighbours, during the first nine months of the year we have continued to see a downward trend in overall numbers of children subject to a Child Protection (CP) or Children in Need (CiN) plan. In addition, the number of Looked After Children (LAC) has also reduced. These reductions are as a result of numerous factors which include:

- Service Manager/Head of Service led reviews to ensure work is timely, purposeful and any drift and delay for children is challenged effectively.
- Managers and Child Protection Conference Chairs are working together to ensure children are subject to the right plan at the right time.
- Continuing to embed Signs of Safety as a strengths-based model within CYPS and with our partners. The Public Law Outline (PLO) process has also been reviewed in line with Signs of Safety and combined with a focus on Family network meetings is supporting a stabilising in the number of care proceedings being commenced
- Right Child Right Care phase 2 (RCRC 2) has had a significant impact on the discharges from care with 106 out of the 194 in the initial cohort having been successfully discharged as of the end of Quarter 3. RCRC 2 has contributed to an overall reduction in the numbers of LAC from 647 as at the 1st December 2018 to 616 as of the 1st December 2019.

- Work has continued around the help and harm continuum; combining this with our Rotherham Family Approach ethos of “would this be good enough for our child?” and also with a strengths based approach to managing and mitigating the risk of harm.

The number of LAC at the end of Quarter 3 (609) is below the Demand Management Strategy target of 616. The target of achieving 600 LAC by the end of the financial year therefore remains a realistic one. The post-Christmas period usually brings an increase in workloads across the service and a resulting increase in LAC numbers. However, the Right Child Right Care (RCRC) phase 3 cohort has already been identified for 2020 with 182 children having already been identified as having a viable plan for discharge from care over the course of the year which should help minimise the impact of this increased demand.

The proportion of children experiencing 3 or more placements over the course of Quarter 3 reduced from 12.2 % at the end of Quarter 2 to 11.1 % and has reduced from a high of 14.7 % this time last year. In real terms this is a reduction of 34 children. The Intensive Intervention Programme continues to have some impact, but the increasing levels of appropriate support provided to children and their carers is also a significant factor.

The proportion of LAC placed in a family-based setting has also improved over the course of Quarter 3 from 77.7 % to 79.3 % although it is still some way behind the best performance of 82.5 % twelve months ago and the target of 88 %. As the interest from prospective foster carers continues to improve as a result of the partnership with Brightsparks and the work around Out of Authority step-down plans it is anticipated that this proportion will further increase.

The refreshed Foster Care recruitment website and process as designed with Brightsparks was launched on the 23rd September and this has increased the average monthly enquiries per month from approx. 30 to 150. From these enquiries there has been a 50 % conversion rate. Given that there have been 15 resignations/deregistration's over the course of the financial year thus far achievement of this measure remains a risk.

During Quarter 3, 97.3 % of families completing the Early Help Exit Survey rated the intervention that they received as ‘good or excellent’. This is a significant improvement on Quarter 2 (84.3 %) and the year to date performance is at 93.1 % against the target of 95 %. The exit surveys in Early Help are anonymous and individuals can't be contacted to discuss feedback. However, the information is passed on to the service for locality managers to share with their teams and to learn and make improvements wherever necessary.

The numbers of young people currently assessed as medium/high risk of CSE through Quarter 3 has stabilised at 44. Previous months saw a steady reduction reflecting the positive closure of some young people to the EVOLVE Team due to risk reduction work having been completed. The stabilisation of this cohort shows that while there are new referrals each month this pace has reduced. The number of re-referrals to the service is also low, reflecting that the service ensures risk has reduced before ending the service to the young people. Through Quarter 3 the Child Exploitation Pathway and assessment has been developed and piloted. Feedback is due at the end of January before this is embedded in the Liquid Logic system. This has not only supported some renewed focus on CSE, but also supported practitioners to think about broader contextual risks such as criminal exploitation.

Next steps:

- Continue the focus on a more effective conversion rate of people enquiring to become a foster carer to people being better engaged and supported into the assessment process to increase the number of in-house foster placements available
- Ongoing review of care plans for LAC placed in out of authority (OoA) residential care to support more into a step-down process to reduce budget pressures and increase the proportion of children in family-based settings
- Continue the drive of RCRC 3 to assist the current pace of discharges from care to continue
- Work on the Signs of Safety documentation has progressed with a new supervision tool being agreed and a model for a signs of safety single assessment. Work is progressing with the Children with Disabilities service and Public Law Outline (PLO) development group to undertake bespoke 'Signs of Safety' work. Further reviews of the impact of this work will take place in Quarter 4.

Risks and Issues

Risk/issue	Mitigation
Recruitment of new foster carers may continue to be insufficient to meet demand thus perpetuating the demand for IFA/residential placements; placing additional pressure on the placement budget.	A refined tracker is being developed to enable greater clarity in respect of initial contacts being made via the Brightsparks website which will support better identification of leakage points, improved conversion rates and better forecasting of approvals.
A lack of workforce stability across the service.	The Rotherham Learning Academy offer has been relaunched in recognition that practitioners seek to be part of a learning organisation.
A further reduction in CSE cases could flag a concern that the operating guidance updates were not well understood.	Embed the partnership Child Exploitation pathway including a revised Child Exploitation toolkit and assessment. Child Exploitation training led by Rotherham Practitioners from EVOLVE, Youth Offending Team (YOT) and South Yorkshire Police (SYP).

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

Lead accountability

Sally Hedges, Acting Strategic Director Children and Young People's Services

Where are we now?

At the end of Key Stage 2 (KS2), the revised local authority average for the percentage of pupils meeting the expected standard in reading, writing and mathematics combined has declined by 1% and is 4% below the revised national average. The end of KS2 final data will not be published until March 2020. Attainment in KS2 reading shows the widest gap to the national average at 4.9% and this continues to be a key priority and a focus of many of the Continuing Professional Development (CPD) and school improvement activities available to schools through the Rotherham School Improvement Service (RoSIS) traded service offer. This includes a range of CPD opportunities for Rotherham schools in phonics, reading, writing and mathematics.

The project for KS2 and KS3 pupils to improve writing skills, particularly for the most disadvantaged pupils, is continuing into the 2019/20 school year with 3 half day visits taking place to schools to undertake continuing professional development, to share good practice and link schools up. Training sessions for school leaders continue to run through the school year (Autumn 2019 and Spring / Summer term 2020).

The Key Stage 4 (KS4) average Attainment 8 score per pupil has increased by 1 point to 44.3. The LA average is 2.3 points below the provisional national average (state-funded schools) and 0.2 points below the provisional national average (all schools).

The Rotherham Local Authority (LA) progress score decreased by 0.05 from -0.09 in 2018 to -0.14 in 2019. The Rotherham LA progress score in 2019 was -0.14 and the national average was -0.03; the LA average is 0.11 below the national average. This is the second year the progress 8 score has been below the national level. Two lead practitioners for English and Mathematics have been appointed and are to work with secondary schools. Network meetings were held during the Autumn term where analysis of the 2019 KS4 outcomes were shared, key priorities were agreed, and the offer was discussed. The lead practitioners for English and Mathematics attended the secondary headteachers meeting in November to provide an update.

The reconfiguration of the Exclusions Team has taken place and 2 Exclusions Officers have transferred to the Access to Education Service (Nov 19). Discussions are taking place between the Head of Inclusion, Head of Access to Education and Head of Aspire to reaffirm registrations at Aspire for day 6 provision onwards (day 1 for LAC) for permanently excluded pupils to ensure statutory compliance. Processes have been reviewed for permanently excluded pupils, for parents/carers to follow and a suite of documents (toolkit) has been reviewed and updated for schools to ensure statutory frameworks are followed. The co constructed Social, Emotional and Mental Health (SEMH) strategy aims to support schools to enable pupils to be avoid exclusion and receive appropriate specialist support from the newly established primary outreach team that will be led from Aspire and work across all locations through the Pupil Management groups.

At the end of Quarter 3 an average of 7.9% of 16-17-year olds were Not in Education, Employment or Training or they were Not Known (3.8% NEET and 4.1% Not Known). The Not Known cohort has reduced significantly since the end of Quarter 2 and this has impacted directly on the rise in the NEET cohort. The annual target is measured as an average across the Nov, Dec and Jan returns. Performance in December 2019 was 7.0% and therefore shows a sustained improvement again this year.

Progress is being made towards all children and young people having an Education, Health and Care Plan (EHCP) issued within statutory timescale of 20 weeks although an increase in requests for statutory assessments earlier in the year has impacted on the service in terms of capacity due to the assessment timescales. The service is also reviewing and amending (where required) a higher volume of existing plans. Work continues to focus on the format of advice that is provided for assessment and how this best reflects the outcomes, needs and provision for each child/young person. Training workshops have been provided for health colleagues with further sessions planned both with health and social care over the coming months. Development of plans both in terms of the new format, quality of advice and annual reviews seeks to ensure that plans provide equality of opportunity for all young people.

Next steps:

- The lead practitioners for English and mathematics to develop a collaborative network of Heads of Department (and other practitioners) to offer support, broker good practice and work on the agreed shared priorities. This includes an agreed set of action points agreed by the Rotherham Education Strategic Partnership (RESP)
- Embed Exclusions into the wider Access to Education service functions, linking with Admissions and appeals statutory processes and the fair access protocol to ensure statutory process is followed to secure ongoing permanent education for permanently excluded pupils
- Incorporate peer reviews of Education and Health Care Plans into group meetings once per month from February 2020. A selected plan will be reviewed by the group against an agreed quality framework with targeted development points identified
- Feedback and learning from a recent Practice Learning Day which focused on elements of EHCP processes will be fed into improvements around quality and timeliness
- A peer review of SEND is taking place at the end of February which will look at the quality of EHCP's as part of the review.

Risks and Issues

Risk/issue	Mitigation
There are a number of academies / multi-academy trusts within Rotherham who work in partnership with the RoSIS while some have made the decision to work with schools within their own trust and don't engage with the local authority or beyond. RoSIS continues to encourage all schools to work with the service and engage in best practice and is committed to retaining positive links and communication with all of Rotherham's educational providers whatever their status.	<p>The local authority continues to endeavour to maintain or re-establish positive links and effective communication with all of Rotherham's educational providers. The Head of Education offers the opportunity for Chief Executive Officer's, Executive Head Teachers of schools /academies to meet during the Autumn / Spring term to provide the opportunity to discuss their schools and the range of school improvement services available. Unfortunately, some multi-academy trusts don't respond to or decline the offer of this meeting each year.</p> <p>Monthly telephone conference calls have been arranged with the Assistant Director of Education and the Head of Education with the Regional Schools Commissioners office (RSC). This offers the opportunity to discuss academies / multi-academy trusts in Rotherham and raise any concerns.</p>

Risks and Issues (Continued)

Risk/issue	Mitigation
Brexit may delay schools from embedding recommendations from the Timpson report as it is not a political priority to embed these.	Local policy to start to adopt policies and procedures through Rotherham Education Strategic Partnership (RESP).
Brexit may delay schools from embedding recommendations from the Timpson report as it is not a political priority to embed these.	Local policy to start to adopt policies and procedures through Rotherham Education Strategic Partnership (RESP).
Quality of EHC plans in line with guidelines laid down in the Special Educational Needs (SEN) code of practice.	Monthly audit process continues to provide areas for development and identify areas of concern in relation to plan quality and compliance. Rotherham parent's forum has training arranged for this month so that they may now participate in the audit group. Team training now reflects some of the audit findings. EHCAT team participated in the VOICES training and further work will be done within the service to develop the findings from this to contribute to EHC quality with support from EPS service.

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

Lead accountability

Terri Roche, Director Public Health

Where are we now?

Public Health 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.

An action plan continues to be overseen by the multiagency smoking cessation subgroup as part of the Maternity Transformation Place Plan. This included the recruitment of an additional quit smoking in pregnancy midwife, who has been in post since April 2019. The Quit Smoking team has an increased presence at the Greenoaks on site at the Rotherham Foundation NHS Trust, ensuring appropriate referrals are made to the team. The specialist midwives are working within the antenatal clinic to improve risk perception and have been able to engage with families who have previously declined support.

The Rotherham NHS Foundation Trust Quit Smoking in Pregnancy Service is performance managed using a Key Performance Indicator. As part of a deep dive self-assessment audit for the service it was highlighted that communications/publicity could be improved. Therefore, the team have been proactive, for example using a social media ‘Twelve Days to Christmas’ campaign. The service will be using Valentine’s Day, Mothers’ Day and National No Smoking Day, as future opportunities to publicise the service and quitting.

In addition, as part of the South Yorkshire and Bassetlaw Integrated Care System QUIT programme, the Rotherham Foundation NHS Trust is working towards becoming a truly smoke-free site and a culture change towards treating tobacco dependence, rather than seeing smoking as a lifestyle choice.

The percentage of women in Rotherham smoking at time of delivery decreased from 20.2% to 16.4% between Quarter 1 and Quarter 2 2019/20 (lower is better) and is below the target of 18%. Therefore, overall status is RAG-rated green and direction of travel is improving. Quarter 3 data is not available until February 2020.

It should be noted that the SATOD rate is measured at delivery therefore it can take up to 9 months to register the impact of supporting a woman to quit smoking early in her pregnancy.

In relation to Childhood Immunisation – DTaP/IPV/Hib (2 years), no data is available yet for Quarter 3 2019/20, therefore the latest data is for Quarter 2. Data has fluctuated over the last 4 quarters (see Scorecard) but has remained well above the target level of 95% (higher is better).

The full year figure for 2018/19 was 96.6% also well above the target level of 95% (the level set nationally to ensure control of vaccine preventable diseases). However, although the overall Rotherham level is green, there are a few pockets of low uptake in the borough. NHS England is working with GP practices in Rotherham which have a low uptake in their area (generally the more deprived practices) to ensure equity of access across the population.

Next steps:

- To implement actions identified as part of a recent self-assessment process, including improving the promotion of key messages about smoking harms and quitting support to pregnant women
- For the smoking in pregnancy team to share their good practice to support implementation of the wider QUIT programme, especially in respect to culture change around treatment of tobacco dependence
- Consideration of the Trust business case for the additional midwife to become permanent
- NHS England to continue to work with GP practices with a low uptake in their area.

Risks and Issues

Risk/issue	Mitigation
<p>Achievement has fluctuated over the period of the corporate plan, but through 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.</p> <p>However, adult smoking prevalence in the general population has increased (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 indicate an increase in the proportion of women who are smoking at time of booking in.</p>	<p>The service continues to be performance managed. The service operates an ‘opt out’ system, whereby all pregnant women are monitored routinely, and all identified smokers are referred for support to quit.</p> <p>The service is collecting data in preparation for a new Public Health Outcomes Framework indicator which will monitor smoking prevalence at ‘booking in’ to maternity services, as well as at time of delivery. This will enable better tracking of trends in smoking prevalence and the effectiveness of the smoking cessation service.</p>
<p>The additional midwife post funded through the Maternity Place plan was for one year from April 2019. Data suggests this post has been successful in reducing SATOD and increasing the number of women who have successfully stopped smoking.</p>	<p>A business case has been written by the Trust for consideration by South Yorkshire and Bassetlaw Integrated Care System Local Maternity System to continue funding for the additional post.</p>
<p>The service has identified some cases of data quality concerns, which could affect future figures.</p>	<p>The service has worked quickly to audit data quality issues and expects to have checked and verified their figures prior to the publication of data for the next quarter.</p>

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

Key	Overall status (relevant to target)															Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)						
	✓ 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			
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Sally Hodges, Interim Strategic Director Children and Young People's Services	1.A1	Early Help – Supporting Children, young people and families at the right time with the right care	Children in Need rate (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	375.5	✓	⌚	320	359.8	411.0	331.7	352.3	331.7	319.1	293.4	285.4	314.5	312.4	285.4
		1.A2		The number of children subject to a CP plan (rate per 10K population under 18)	Ailsa Barr - CYPS	low	Monthly	90	✓	⌚	65.4	65.6	114.5	88.9	99.4	88.9	95.5	86.4	81.3	87.3	87.3	81.3
		1.A3		The number of Looked After Children (rate per 10k population under 18)	Ailsa Barr - CYPS	low	Monthly	106	🟡	⌚	76.6	86.6	110.8	112.9	111.3	112.9	111.2	109.4	106.9	109.2	108.0	106.9
		1.A4		The proportion of families who rate the Early Help service as Good or Excellent.	David McWilliams - CYPS	high	Monthly	95%	🟡	⌚	Not Available	Not Available	Not Available	97.2%	98.3%	97.7%	97.7%	84.3%	97.3%	100.0%	100.0%	92.0%
		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%	✗	⌚	4.7%	9.2%	9.5%	6.5%	4.7%	6.5%	10.8%	9.6%	9.7%	9.6%	10.1%	9.7%
		1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Number of children and young people 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	64	63	54	48	44	43	44	44
		1.A7	Placements - Improve Quality of Care for looked after children	The proportion of LAC experiencing disrupted placements (Definition: % of LAC who have had 3 or more placements - rolling 12 months)	Ailsa Barr - CYPS	Low	Monthly	11.0%	🟡	⌚	13.0%	11.9%	13.4%	12.7%	12.8%	12.7%	12.5%	12.2%	11.1%	12.7%	10.9%	11.1%
		1.A8		The proportion of LAC placed within a Family Based setting	Ailsa Barr - CYPS	high	Monthly	85.0%	✗	⌚	Not Available	81.1%	81.0%	82.3%	83.8%	82.3%	78.2%	77.0%	79.3%	77.7%	78.4%	79.3%

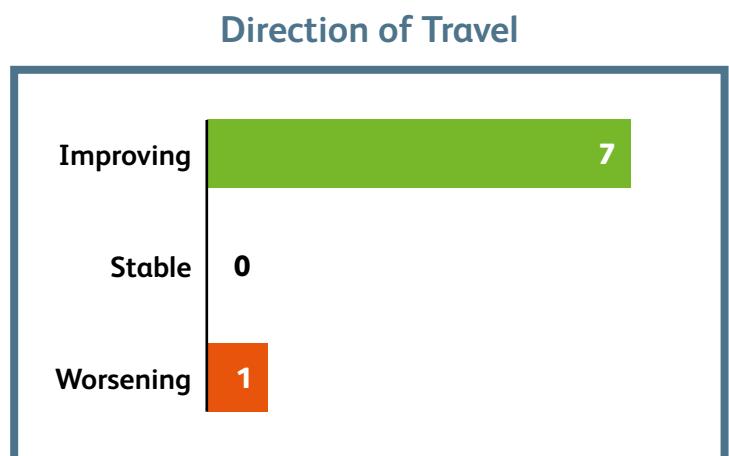
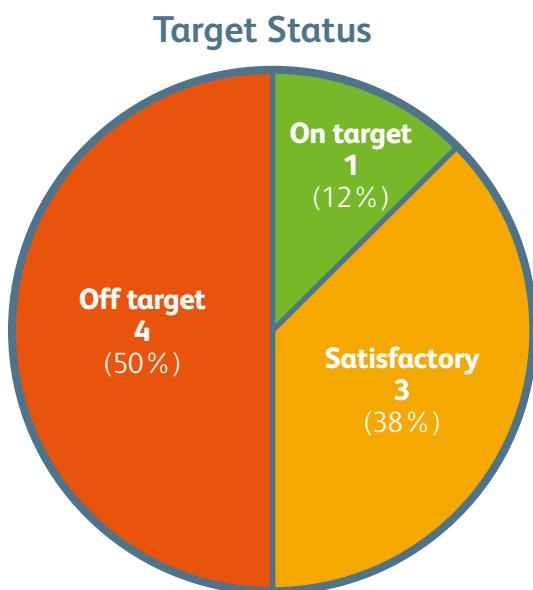
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual				Quarterly					Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Q1 Apr - June 2019	Q2 Jul - Sep 2019	Q3 Oct - Dec 2019	Oct-19	Nov-19	Dec-19	
B. Children and Young people are supported to reach their potential	Sally Hodges, Interim 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 Diasio Assistant Director Education and Skills	high	Academic Year	65%	█		53.9%	60.8%	62.0%	61.0% (Revised - Provisional)								The revised provisional data shows the Rotherham LA average has declined by 1% to 61% in 2019 compared against a national improvement of 1% to 65%. The gap to the national average is 4%. The LA average now includes pupil results that were released on the 23rd December for a school following an investigation by the Standards and Testing Agency. Final data including the revised marks will be published by the DfE in March 2020.	
		1.B2		The average attainment 8 score at the end of Key Stage 4 .	Pepe Diasio Assistant Director Education and Skills	High	Academic Year	46	█		48.8	45.0	43.3	44.3 (Provisional)								The provisional average Attainment 8 score per pupil has; - increased by 1 point to 44.3, 2.3 points below the national average (state-funded schools). - remained at 44.5, 0.2 points below the national average (all schools). Rotherham Education Strategic Partnership (RESP) have identified this area as a priority, key area for improvement and have agreed that Leadership and Management will form a key part of the RESP strategic plan for 2019/20.	
		1.B3		The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Pepe Diasio Assistant Director Education and Skills	high	Academic Year	No target - new measure	█		0.04	0.06	-0.11	-0.14 (Provisional)								The Rotherham LA progress score decreased by 0.05 from -0.09 in 2018 to -0.14 in 2019. The Rotherham LA progress score in 2019 was -0.14 and the national average was -0.03; the LA average is 0.11 below the national average. This is the second year the progress 8 score has been below the national level. To address this, new leads for English and Maths have been jointly appointed by RMBC and Academies from across Rotherham and have established an action plan aimed at improving the levels of progress and outcomes for Rotherham young people	
		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	38 (Academic Year End - July 19)	12	10	6	7	20 (23 Academic YTD)	10	4	6	As a result of mainstream schools facing a broader and more complex range of young people with SEMH needs a new SEMH Outreach Team (managed by Aspire) has been put in place and is now operational. Primary SEMH partnerships have also been re-developed and new processes and procedures introduced.
		1.B4 (b)		The number of permanent exclusions in primary schools				8	●	⌚	9	8	3	14 (Academic Year End - July 19)	3	5	5	3	2 (3 Academic YTD)	0	1	1	
		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)	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) 3.1% (NEET) ii) 7.1%	10.2% combined i) 3.8% ii) 4.1%	7.9% combined i) 3.4% ii) 6.5%	9.9% combined i) 3.9% ii) 3.5%	7.4 % combined i) 4.2% ii) 2.2 %	At the end of Q3 we have achieved an average of 7.9% (3.8% NEET and 4.1% Not Known). The Not Known cohort has reduced significantly since the end of Q2 and this has impacted on the rise in the NEET cohort. The annual target is measured as an average across the Nov, Dec and Jan returns. Focussed work is being undertaken within January and February to maximise the movement of the NEET cohort into learning, working with providers to ensure a robust offer is made to young people. Performance in December 2019 was 6.4%, therefore showing a sustained improvement this year.	
		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%	51.0%	64.0%	86.0%	72% (cumulative ytd) (73.9% YTD)	67.8% (73.9% YTD)	66.7%	51.2%	77.3%	Progress is being made towards all children and young people having an Education, Health and Care plan issued within statutory timescales. A recent increase in requests for statutory assessments has impacted on the service in terms of capacity due to the assessment timescales.
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%	17.6%	19.6%	20.2%	16.4%	n/a (due end-February 2020)				Data decreased from 20.2% to 16.4% between Quarter 1 and Quarter 2 2019/20 (lower is better) and is below the target of 18%. Quarter 3 data is not due to be published until the end of February 2020.
		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%	96.6%	97.8%	97.1%	97.6%	97.0%	n/a (due March 2020)				Data has fluctuated over the last 4 quarters but has remained well above the target level of 95% (higher is better). The full year figure for 2018/19 was 96.6% also above the target level. 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).



(The worsening measure is currently 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)

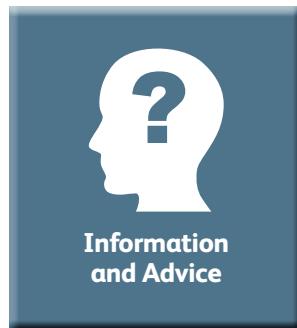


(2.B6) Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support
91.8% against a target of 90%
(higher is better).

Areas for improvement



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



(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).

37.6 % of people against a target of 40%
(higher is better).

The Service is undertaking a quality assurance of the current quarter's recording to see if incorrect use of the "No Further Action" tag in the system has contributed to this result. A series of fact-finding actions and a workshop to address next steps was scheduled for late January to further understand the fall in performance.

Outcome A: Adults are enabled to live healthier lives

Lead accountability

Terri Roche, Director Public Health

Where are we now?

The Public Health Outcome Framework indicator 2.15i (now C19a) 'successful completion of drug treatment (opiate users)' gives the number of users of opiates that left drug treatment successfully (free of drug(s) of dependence), who do not then re-present to treatment again within 6 months, as a percentage of the total number of opiate users in treatment. Change Grow Live Rotherham (CGL), our local drugs and alcohol service provider did not achieve their first-year target of 1.5% uplift on 4.3% baseline from April 2018 (service provider initiation date).

However, there are early indications that the remedial action plan that has been in place for 12 months to identify clients who are ready to leave treatment and to target recovery work is now starting to impact. Quarter 2 data was 4.6 % and shows significant improvement on Quarter 1 (4.1 %) Quarter 3 (December) data is not due until mid-February 2020 but the latest interim monthly data was 5.4 % for October 2019 and 4.7 % for November maintaining this improvement.

Further, CGL's input to the national data system (NDTMS) to October 2019 is indicating a good proportion of clients are leaving successfully and are much less likely to re-present than nationally. This indicates that more people in Rotherham are achieving sustained recovery.

However, December is traditionally a month of low successful completions as it is not the best time of year to make significant changes to levels of prescribed methadone and group work attendance is affected by other commitments with family, friends etc. Therefore, improvement is likely to be affected temporarily.

Change, Grow Live Rotherham anticipate that their completion rate will return to its usual levels for January given that it is a month where most people choose to make lifestyle change and focus on improving health and well-being.

Next steps:

- Re-launch by Change, Grow, Live Rotherham of the ‘Foundations of Recovery Programme’ social media page, creating an increased awareness of the service and support on offer
- The recovery team are using the New Year to review current support packages to ensure they reflect the needs of service users with a focus on supporting people to successfully recover
- The Council commissioning lead for the service will continue to work closely with the provider team at CGL to monitor performance and balance this with quality to ensure that when performance is improved this is not at the expense of the agreed quality indicators.

Risks and Issues

Risk/issue	Mitigation
CGL are expecting a follow up CQC visit which may take the focus temporarily from the performance.	CGL have been preparing for the inspection for some time and are confident about the changes to the recovery offer now being embedded into mainstream delivery.
The Foundations of Recovery Programme group work numbers took a decline in December due to the festive period.	The Programme recently re-launched their social media page, creating an increased awareness of the service and support on offer.

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 Adult Social Care (ASC) Pathway models of working and structures have been ‘live’ since 21st October 2019. In addition, the first wave of the Performance+ roll-out of the staff training and development coaching programme has been running alongside and is nearing completion.

During Quarter 3, there has been a mixture of improving and declining performance across the seven reportable measures. This has seen 6 of the 7 measures improve their Direction of Travel (DoT) but, for some, at a slower pace that risks not fully achieving target by year-end. As a result, four measures are now rated as ‘off target’. The service has taken several positive steps within its management team meetings to address and agree further actions to provide assurance that performance through to year-end will be maximised.

The proportion of people, subject to a safeguarding enquiry, who felt their personal outcomes were met during Quarter 3 improved to 97.8 % (132 of 137 individuals) compared to 96.2% in Quarter 2. The long-term trend has seen an improvement from 72% in 2015/16 to a sustained level of over 90% for the last two years. In two of the three months of Quarter 3 performance for ‘outcomes met’ achieved 100%. Although improved, the current target of 98% is challenging and will be difficult to meet as it would require an almost 100% return of people’s outcomes being met through to year-end. Variations in performance can be due to low numbers and where a person’s preferred outcomes e.g. prosecutions were

not always possible to achieve. Management actions to review any ‘not met’ cases are continuing, so that recording is quality assured and learning which can be applied in the future is identified.

Enabling people to self-serve or be signposted to universal services is a priority for Adult Social Care. Action is being taken to ensure that appropriate information and advice is provided at first point of contact. Examples include making use of the learning from 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 3, 37.6 % (a fall from 38.3 % in Quarter 2) of people were provided with information and advice at the first point of contact, against a target of 40 %. This downward trend has continued through the third quarter and the Service is undertaking a quality assurance of the current quarter’s recording to see if the higher than expected ‘No Further Action’ recording identified in Quarter 2 is still impacting the score. The scale of the downward trend may also be indicating that the new operating pathways are having an impact, as the Customer Contact Centre may be meeting some customers’ needs prior to them formally being processed by the Adult Social Care First Contact Team. This is recognised by the Service and a series of fact finding actions and a workshop to address next steps is scheduled for late January.

If recovery actions are not sufficient to narrow the gap to achieve target by year end then it may be that a ‘re-basing’ of the cohort data would be required for future target setting. As a result, due to the current uncertainty, the measure has been rated ‘off-target’.

Carer’s assessment numbers have seen a significant fall during Quarter 3 and, as a result, the measure is now rated as off target. The 84 new assessments are approximately only 60 % of the projected 150 per quarter rate required to meet target. Actions to mitigate the risk and commence recovery are being addressed as it appears that the change in process linked to the new operating pathway may have had a negative impact. The target of 567 is considered to be still achievable. The latest data report has identified that there is sufficient customer and carer assessment activity so that the required 183 carer assessments needed to hit the target remain possible.

The proportion of adults receiving long term community support via a direct payment continues to perform above 2018/19 levels. The Quarter 3 activity is broadly steady at 23.4 % and is 1.7 % higher than the same period last year. However, the expected impact of more Direct Payments (DP) starting from Quarter 3 has not been seen. Potential new DP’s from existing Home Care service users switching to DP’s to retain their current providers has not been as high as seen in previous new Home Care Service contract renewals. Similarly the expected increased take up of DP’s, resulting from changes to customers choosing a different care package arrangement following a Social Care review, has not yet happened. This may still improve performance but this improvement is more likely to be over the longer term rather than by year end. Activities that are estimated to lead to more DP’s following a review include Learning Disability community based care packages and also reduction of new and existing customers being offered ‘Managed’ Direct Payments, which do not count for this measure. In view of the current position, whilst improvement is being maximised the risk of not achieving target is acknowledged by the Service and so has been rated off target.

Work has been taking place to modernise the reablement service and early feedback from the borough wide roll-out of new ways of working has been positive, with people achieving their outcomes and receiving a more personalised and less task and time-based service. A more responsive service has also led to improved independence and earlier identification of where enabling is not the best solution. The service’s modernisation supports the new Adult Social Care Pathway and maximises people’s independence and reduces their reliance on social care support. Performance in relation to the proportion of new people who receive the short term reablement (enablement) service with an outcome of no

further requests has recovered to 91.8 % in Quarter 3 compared to 89.8 % in Quarter 2, and is set to achieve target of 90 %. However, fluctuations in performance may impact as the ‘borough’ wide roll-out of new ways of delivering the service are embedded in the final quarter and more activity data relating to the changing cohort accessing the service as the default offer from Adult Social Care becomes available.

The short term reablement (enablement) cohort was expected to see higher volumes of numbers offered the service in 2019/20 as well as people with more complex needs being supported. Whilst this would reduce the service’s extremely high level of performance, it would become more aligned to levels achieved by Council’s that have a more mature reablement offer in place. The latest published 2018/19 benchmarking data released in October continues to show a wide variance across Councils, with a national average of almost 80 % but also a regional average of almost 74 %.

To optimise independence and support people in their community, rather than in a 24-hour care setting, the Service continues to focus on ensuring admissions are timely (having explored all community based support options) and in line with assessed needs of customers. Quarter 3 saw 75 new admissions over the period, two more than the 73 recorded in Quarter 2. The Quarter 3 average number of admissions slowed a little reducing from 77 in Quarter 2 to an average of 76.3 new admissions. However, the gap between current admissions and quarterly target milestones has increased and the measure is now rated ‘off target’. Performance is currently 229 versus the 215 Quarter 3 (re-profiled 85, 65, and 65) milestones. This ‘off target’ assessment takes account of the risk of further short stays becoming permanent by year-end and the younger adult’s cohort (aged 18-54) already having exceeded its annual target by 3 with 19 admissions to date.

Performance clinic actions identified in September 2019 have contributed to the slowing of new admissions for over 65’s (including oversight by Wellbeing Forum) and these are expected to continue through to year end to maximise performance. In addition a joint SMT session on 30/01/20 of Service and Commissioning managers to identify longer term alternatives to residential care from Commissioning and partner developments is scheduled.

The numbers who are supported in adult residential or nursing care (909 at Quarter 3) has seen steady positive reductions during the October to December period. This has resulted in a current assessment that the target of 900 by year-end on this current trend projection should be achieved.

Further work is continuing to better understand the long-term trends for both new admissions and the total number of people supported. This will help the Service identify what volumes are likely to be achievable in the future as improvements in this area are becoming more challenging.

Next steps:

- Over the next three months, the service will be reviewing how the new ways of doing usual day-to-day business and embedding the Adult Social Care Pathway is working in practice and this will include feedback from a Local Government Association ‘Peer challenge’ taking place in mid-February. This will provide valuable feedback on how significant phases listed below have impacted across the whole of the service and includes;
 - Final recruitment of remaining vacancies 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

- o Establishing comprehensive performance management and case management reporting arrangements, including performance clinic actions
- o Implementation of a staff training and development programme, including using the coaching programme ‘Perform+’.

Risks and Issues

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

Corporate Priority 2 – Every adult secure, responsible and empowered

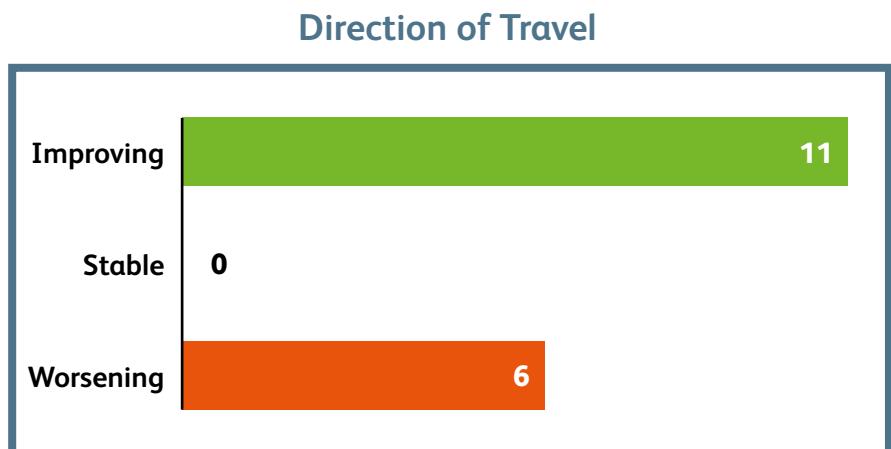
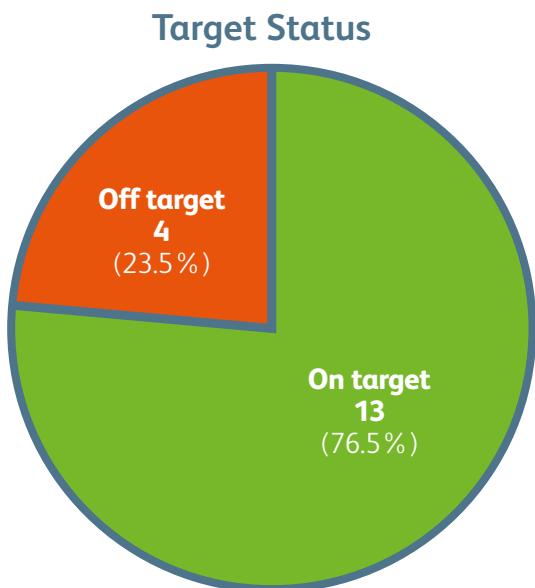
Key	Overall status (relevant to target)																						
	Measure progressing above or in line with target set			Measure under development (e.g. awaiting data collection or target-setting)																			
	Measure progress has been satisfactory but is not fully reaching target set			Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)																			
	Measure has not progressed in accordance with target set			Measure information not yet available (e.g. due to infrequency or timing of information/data)																			
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DoT	Annual	Quarterly	Monthly	Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)									
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%)	🟡	⬆️	Year end 2015/16 6.3% (2015)	Year end 2016/17 3.9%	Year end 2017/18 4.2% (2018)	Year end 2018/19 4.1% (2018)	Q3 Oct - Dec 2018 3.5%	Q4 Jan - Mar 2019 3.1%	Q1 Apr - Jun 2019 4.1%	Q2 Jul - Sep 2019 4.6%	Q3 Oct - Dec 2019 n/a (due February 2020)	Oct-19	Nov-19	Dec-19	Q2 data 4.6% (published November 2019, since previous performance report) shows further significant improvement on the previous quarter (4.1%). However, this is still below the target (5.8%). An action plan is in place and early indications from service data suggest current service delivery is good and further improvements are already being shown with October data at 5.4% and November data at 4.7%, though predictions are complicated by the time delay associated with representations. Q3 data (December) is not due to be published until mid-February 2020.
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% (Cumulative)	🟡	⬆️	72%	85%	98.3%	97.13%	99.05%	95.74%	96.0%	96.2% (Cumulative)	97.8% (Cumulative)	96%	100%	100%	The five year trend for this measure has seen considerable improvement to rise from a 2015/16 low of 72% to an established performance of over 90%. Whilst 2019/20 target of 98% is challenging the measure is still performing well. In Q3 DoT trend improved 1.6% to 97.8% and is now within 0.2% of 98% target. Performance is better than 2018/19 year end (97.1%) but is below last year's comparable Q3 (99.05%). This measure's % is impacted due to low numbers. In real terms, during the current year, only five adult's outcomes were not met. The Service is confident that QA processes will either recover performance towards achieving the challenging target of 98% or will show that for some adults their preferred outcome may have not been realistic or achievable (e.g. prosecution). Recording quality assurance checks and case level investigation continue to be monitored to maximise performance and learning.
		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%	🔴	⬇️	N/A	N/A	N/A	38.80%	40.3%	38.80%	39.30%	38.30%	37.60%	37.90%	35.10%	32.00%	In Q3 DoT trend worsened by 0.7% to 37.6%; performance is below last year's outturn of 38.8%. The previous Quarter 2 fall of 1% was felt to be partially due to new staff inconsistencies in recording which led to an increase in recording of 'No Further Action' outcomes, which reduce the performance score. In reality 'NFA' is known to be a rare outcome as customers almost always receive some kind of redirection guidance to more appropriate services. The Service is undertaking a quality assurance of the current quarter's recording to see if this has again impacted adversely. However, the scale of the downward trend may also be more of an indicator that the new operating pathways are initially impacting, as the Customer Contact Centre may be meeting some customers' needs prior to formally being processed by the Adult Social Care First Contact Team. This is recognised by the Service and a series of fact finding actions and a workshop to address next steps is scheduled for late January.
		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%	🔴	⬇️	17.5%	19.2%	20.30%	23.28%	21.71%	23.28%	23.50%	23.30%	23.40%	23.2%	23.3%	23.4%	In Q3 DoT trend remained broadly stable, performance rising by 0.1% to 23.4% which is slightly better than the 23.28% final 2018/19 year end outturn. The rolling year Q3 comparison shows an approximate 1.7% improvement. However, the expected impact of more Direct Payments (DP) starting from Q3 has not been seen. Potential new DP's from existing Home Care service users switching to DP's to retain their current providers has not been as high as seen in previous new Home Care service contract renewals. Similarly the potential increase take up of DP's resulting from changes to customers choosing a different care package arrangement following a Social Care review, to date has not seen significant numbers changing. This may still improve performance by year-end but improvement is more likely to be over the longer term rather than by year end. Activities that are estimated to lead to more DP's following a review include Learning Disability community based care packages and also reduction of new and existing customers being offered Managed Direct Payments, which do not count for this measure. In view of current above position, whilst improvement is being maximised to better last year's performance as far as possible through to year end, the risk of not achieving target is acknowledged by the Service and so has been rated off target.
		2.B4		Number of carers assessments	Jayne Metcalfe - Head of Service - Front Facing Services	High	Quarterly	567	🔴	⬇️	2,420	771	2,051	556	95	173	149	300	384	23	35	16	During Q3, the positive DoT trend seen at Q2 has not been maintained and at the current accumulative score of 384, performance is 183 below year-end target and is 9 fewer than recorded in Q3 period last year. The Service has acknowledged current trajectory risk of not meeting target and has agreed actions to ensure that all qualifying Carer assessments are recorded by year-end and that post implementation of new pathway of undertaking Carer assessments (which changed process from being mainly by a centralised staff team to a generic all team process) has not resulted in mis-recording as 'joint' assessments, as these numbers do not count for this measure. The data is showing high numbers of joint assessments have been recorded and these are to be checked and verified during Q4.
		2.B5	Modernise Enablement Services to maximise independence, including:	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	• Intermediate care • Enabling • Prevention agenda • Developing community assets	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% (Cumulative)	🟡	⬇️	86.1%	81.9%	88.50%	93.50%	90.4% (Cumulative)	93.5% (Cumulative)	91.20%	89.8% (cumulative)	91.80%	92.54%	95.50%	94.40%	In Q3 DoT shows a rise in performance to 91.8, which is just above the year-end target of 90%; but the Service recognises that this level of performance remains high compared to latest benchmarked averages. Management actions will continue to monitor Qtr 4 activity to identify if any experienced downturn may be due to service transformational changes and the wider cohort profile of adults now accessing the service. As the pathway embeds and the service supports a wider range of needs, there is an accepted risk within the service that performance against this indicator may reduce and be more aligned to the latest national and regional averages of approximately 80% and 74% respectively. However the real term numbers of customers successfully supported should increase.
		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)	🔴	⬇️	432	356	334	303	202 (cumulative)	305 (Cumulative)	81	154 (cumulative)	229 (Cumulative)	27	12	20	In Q3 DoT trend improved slightly with 2 fewer admissions than Q2 period. The accumulative total of 228 is rated off target as the challenge to reduce admissions to below 51 is unlikely; given last Quarter's average is approx. 20 per month. Also there are still some remaining short stays that may also become permanent by year-end. The number of admissions at Q3 is above the re-profiled Q3 milestone of 215 (85+65+65). The Service is monitoring admissions monthly and via Wellbeing Forum and remains confident that although target may not be achieved, further improvement towards year-end will maximise outturn and is expected to be better (lower) than the 303 total recorded in 2018/19. A performance clinic has taken place and actions continue. These include a joint SMT session on 30/01/20 of Service and Commissioning managers to identify longer term alternatives to residential care from Commissioning and partner developments, as part of on-going monitoring of the action plan. Latest benchmarking data will be used to help the Service model future demand level for residential care, as the current target of 280 is proving challenging and may be indicative of the total that may not be possible to reduce beyond, unless more long term alternatives are available and thus delay the need for residential admissions.
		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	🟡	⬇️	1,288	1,111	1,023	933	943	933	931	946	909	931	928	909	Performance has improved during Qtr 3 and the total number supported has reduced to 909, which is now within 9 supported customers of the target. The Service, based on current trajectory; rate the measure on target and expect to achieve 900 or below by year-end. The Service will continue to monitor alongside actions for 2B.7, to provide assurance that performance mitigates any identified risk of not achieving year-end target.



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

Performance headlines

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



(Of the six worsening, two are off target and four are on target).

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

Areas performing well or improving



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



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

38 % against a target of 43% or lower
(lower is better).

(3.A1b) Reduce the number of repeat victims of ASB

17 against a target of 50 or fewer repeat callers per quarter
(lower is better).

(3.A2) The proportion of positive outcomes over the year, for reported Hate Crime cases

All investigations -18.3 % and Investigations completed - 22.2 % against a target of 20 %
(higher is better).

Areas performing well or improving



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



(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

132,269 (359,914 cumulative) against an annual target of >350,000
(higher is better).

(3.A7) Customer satisfaction with culture, sport and tourism services

92.92% against a target of >90% across all Culture, Sport and Leisure Services
(higher is better).



(3.B1a) The proportion of the principal road network classified as being in

a) Amber condition b) Red condition

a) 15 % and b) 2% against a target of a) 17% b) 3%
(lower is better).

(3.B1b) The proportion of the non-principal road network classified as being in

a) Amber condition b) Red condition

a) 19 % b) 3% against a target of a) 22% b) 6%
(lower is better).

(3.B1c) The proportion of unclassified roads classified as being in a) Amber

condition b) Red condition

a) 32 % b) 22% against a target of a) 34% b) 24%
(lower is better).



(3.B2b) Effective enforcement action taken where evidence is found b) Other

enviro-crime (fixed penalty notices and prosecutions)

872 (2316 cumulative) against an annual target of 2000
(higher is better).

Areas for improvement



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



(3.A4a) The number of on the spot inspections of taxis

5 (52 cumulative) against a target of 10 % of licensed vehicles and drivers annually
(higher is better).

(3.A4b) The proportion of a) licensed vehicles b) drivers found to be compliant with licensing requirements during in the spot inspections

a) 20 % (Vehicles) b) 100 % (Drivers) against a target of 85 % (both vehicles and drivers)
(higher is better).

Two major operations are planned to take place in January 2020 which should improve performance.
The Taxi Licensing Policy is also currently out to consultation.

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?

During Quarter 3 the Library Service completed a new needs assessment and developed a draft Library Strategy for the period 2020-2025. Some libraries have not been modernised for over ten years and this has inhibited the work of the service to increase active membership and visitor numbers. The service continues to score excellent satisfaction ratings (over 99 %) with existing customers, however it would like to develop the service offer to appeal to new customers, learning from the success of initiatives in libraries elsewhere, for example, building modernisation would enable the development of ‘Maker Spaces’, which allow people to experiment with digital technology, supporting the development of skills needed in the local workforce. It is also proposed to improve library buildings which haven’t recently benefitted from modernisation, in order to make them more attractive, welcoming and flexible spaces. This will enable libraries to cater for the needs of a wider range of activities which will engage people who might not otherwise choose to visit. New computers and improved internal and external signage will give all 15 libraries a refresh and ensure consistency with the Council’s new branding. The draft strategy and consultation plan will be presented to Cabinet for approval in January 2020.

Green Spaces has undertaken its bi-annual customer satisfaction survey with very positive results. Clifton Park’s satisfaction rating increased from 76 % to 91.2 % over the two-year period with the overall satisfaction score for all parks rising from 82.65 % in 2017 to 87.77 % in 2019. Country Parks saw a small decrease in satisfaction (Thrybergh Country Park 3 %, and Rother Valley Country Park 5 %) which is understood to be due to the effects of blue green algae. Due to the colder weather, blue green algae has now cleared from the lakes and preventative options are in development for next year.

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

The independent evaluation report of Rotherham Show was completed in December, returning a 95% satisfaction rating overall with the quality of each area rated very highly. Between 86% and 91% of visitors rated each zone as either very good or good. Figures also show a year on year increase in audiences from outside of Rotherham: 36% in 2019 compared with 22% in 2018 demonstrating a growing regional audience, as well as a modest increase in the diversity of the audience. The findings are being used to plan options for the future development of the show, in consultation with a range of partners and stakeholders.

The Civic Theatre panto season had strong performance running at 89% capacity – comparatively a major theatre in a neighbouring authority ran at 83% capacity and the previous year's panto season in Rotherham ran at 84%.

The development and subsequent monitoring of action plans that were put in place to address specific areas of anti-social behaviour (ASB) (fly-tipping, drugs and off-road motorcycling) may have contributed to a decrease in the proportion of the public who perceive ASB as a problem in their area. This result in Rotherham, (38%), compares favourably with both Barnsley (39%) and Doncaster (44%). It is also 5% better than in the same period 2018. The number of repeat victims of ASB has also decreased to a year low of 17 in Quarter 3.

Rotherham is delivering improvements across all crime types, improving the quality of investigations and maximising the opportunities for charges and for community resolutions and restorative justice. Ongoing training is taking place across the police and partners in support of this. Performance in relation to positive hate crime outcomes in Quarter 3 reflects this wider improvement. The use of restorative justice has increased and community consultation has indicated that this is often the preferred option for victims who do not wish to progress to a prosecution.

In almost a third of hate incidents or crimes reported in Quarter 3, no suspects were ever identified. This is in part due to the reporting of “lower level” incidents with no or few lines of enquiry.

Additional resources have been allocated to Remedi following the Ministry of Housing Communities and Local Government awarding funding. This will support the development of a range of restorative justice and preventative interventions with young people who have been involved in hate incidents as perpetrators, and with schools, throughout 2020.

The Overview and Scrutiny Management Board Performance Sub-group held a performance session on 29 October due to concerns about the Council Plan measure for hate crime outcomes.

The recommendations from the sub-group included:

- More focussed work to address hotspot areas
- More work with community groups to provide oversight and lead on specific actions
- Greater assurance regarding joined up working and what is being done to address issues which are not racial e.g. disability, sexual orientation etc.
- Review the success of impacts of restorative justice and other interventions.

Various activities are underway in response, including a new data product for each partnership tasking meeting. This will identify ‘hot spot’ locations where incidents such as hate crime are occurring in greater numbers and assist in driving actions to tackle the issues. The document will be produced monthly and will also be used as a basis for improving the data provided to Community Action Partnerships. Work is also continuing with the independent hate crime scrutiny panel which focusses on addressing all forms of hate.

A report was presented to Cabinet on 23rd December 2019 outlining the key changes proposed to the Hackney Carriage and Private Hire Licensing Policy. Cabinet agreed to commence a period of consultation in relation to the proposals. Consultation will take place for a period of eight weeks from January until March

2020. Representatives of the licensed trade and members of the public will be fully involved in the consultation process and their views and suggestions will be taken into consideration before a final policy is drafted and presented to Cabinet for adoption in March 2020.

Licensing action continues to take place to ensure compliance with the policy. For example, investigations by the Council's Licensing Team found that the Fast Fours Taxi service had breached a number of licensing conditions and had undertaken around 21,000 bookings in vehicles and drivers licensed by other authorities. As a result of this investigation the Council's Licensing Committee made the decision to revoke the operator's license. The decision is now subject to the appeals process before the Magistrates Court.

Next steps

- Cabinet to note the results of public consultation and engagement on the draft Library Strategy. The final phase of the consultation and engagement is also to be agreed and is planned to commence in February 2020, for a 12 week period
- Opening of Brinsworth Library in Quarter 4
- Undertake consultation on the revised Taxi Licensing Policy before the final policy is presented for adoption by Cabinet in March 2020
- Due to IT issues testing on the online licensing application process did not take place in Quarter 3, testing is now taking place in Quarter 4.

Risks and Issues

Risk/issue	Mitigation
No risks or mitigations identified.	No risks or mitigations identified.

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 capital allocation of £10m per year over the last three years to improve the condition of the road network is in its final year. The latest UK Pavement Management System (UKPMS) data shows significant measured improvement across the Borough's road network.

The measured condition of the principal, non-principal road network has improved year on year.

The current level of additional investment for unclassified roads is arresting the deterioration in road condition and has improved the proportion of roads in good condition.

The Council Plan target of 2,000 fines for enforcement on enviro-crime incidents has been achieved. Performance has also improved in the third quarter. Within the figures, it should be noted that in relation to fly tipping fixed penalty notices issued by Council officers, this year, to date, 61 have been issued which is an increase of 281 % on the same period last year, where 16 tickets were issued.

The number of missed bins per 100,000 collections continues to move in the right direction. These figures are comparatively low when considering the total number of bins emptied every day. Performance of 61 missed bins per 100,000 collections compares favourably with the national average of 64 misses per 100,000 collections. Waste Management saw their lowest number of complaints this year with a decrease of 61 % compared to Quarter 2. Of the 25 complaints received in Quarter 3, 28 % were not upheld.

Garden waste subscriptions continue to rise week on week and are in line with the previous year's figures. As of 15th January 2020, 21,950 subscriptions had been received, 96 % of which were renewals. The majority subscribed via the Council's website (78 %) and 64 % paid for the service by card. 33 % took the option to pay by direct debit. Publicity about garden waste subscriptions has been widespread with previous subscribers receiving emails or letters advising them of the renewal service. All residents received information relating to the service subscription arrangements with the annual waste calendar distributed in early November 2019, and the service is in the process of attaching information to all garden waste bins to remind residents of the need to re-subscribe to the service.

The delivery of recycling collections to Council flats was completed in December 2019. There are now only four locations where the local infrastructure means that recycling cannot be provided. These locations are being reviewed by housing and waste management to identify potential solutions.

Next steps:

- Design and delivery of the garden waste service for 2020
- Manage and monitor the performance of missed bins collections.
- Continue to engage with housing officers to maintain the quality of recycling from residents living in flats.

Risks and Issues

Risk/issue	Mitigation
Volatility of recycling markets continues and could see increased treatment costs	Mitigated by contract arrangements and close and regular monitoring of material markets
The recycling function at Council flats is new therefore there may be a risk of the quality of recycling from bins being variable.	An extensive communication and engagement programme will continue and progress will be monitored.

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

Key	Overall status (relevant to target)																
	Measure progressing above or in line with target set			Measure under development (e.g. awaiting data collection or target-setting)													
	Measure progress has been satisfactory but is not fully reaching target set			Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)													
	Measure has not progressed in accordance with target set			Measure information not yet available (e.g. due to infrequency or timing of information/data)													
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual	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)			
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% 43% 44%	39% 39% 38%				
		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)	31 28	46 32 17				
		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	15% 14.3% which equates to a 3.7% reduction on the same period last year. All investigations - : 13.3% Investigations completed - : 13.5%	All investigations - : 13.7% Investigations completed - : 14.3% All investigations - : 12.2% Investigations completed - : 12.4% All investigations - : 18.3% Investigations completed - : 22.2%				
		3.A3(a)	Ensure an robust, effective and efficient licensing service	Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly	700 per quarter	✓	🟡	2,855 761 727 710 864 709				Measure on target despite a drop of 155 referrals since Q2. The breakdown is Rotherham Rise = 452, MARAC=145 and IDVA 112		
		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)						
		3.A4(a)	Ensure an robust, effective and efficient licensing service	The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly	10% of licensed vehicles and drivers annually (110 and 80 respectively)	✗	🟡	127 17 (cumulative 73) 54 (127 cumulative) 22 25 (47 cumulative) 5 (52 cumulative)						
		3.A4(b)		The proportion of a) licensed vehicles b) drivers found to be compliant with licensing requirements during the spot inspections	Tom Smith - Regeneration and Environment	High	Quarterly	85% (Vehicles and drivers)	✗	🟡	75% 88% (vehicles) (Cumulative: 70%) 76% (Vehicles) a) 73% (Vehicles) b) 77% (Drivers) a) 76% (Vehicles) b) 80% (Drivers) a) 20% (Vehicles) b) 100% (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 81% December 2016 80% June 2016 81% December 2016 81% very or fairly satisfied 79% June 2017 75% February 2018 79% (Wave 8 December 2018) Very or fairly satisfied 79% (Wave 8 December 2019) Very or fairly satisfied 79% (Wave 9 June 2019) Very or fairly satisfied						
		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 66% December 2016 62% June 2016 66% December 2016 66% very or fairly satisfied 56% February 2018 61% (Wave 8 December 2018) Very or Fairly Satisfied 61% (Wave 8 December 2019) Very or Fairly Satisfied 58% (Wave 9 June 2019) Very or Fairly Satisfied						
		3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	>350,000 cumulative annual target.	✓	🟡	400,228 465,734 131,638 (343,832 - cumulative) 122,115 (465,734 cumulative) 118,936 (227,645 cumulative) 108,709 (359,914 cumulative) 132,269						
		3.A7		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 99.2% b- Heritage Sites 87% b- Heritage Sites 91% c- Parks and Open Spaces 84% 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 90.4% a- Libraries & CSC 99.00% b- Heritage Sites 88% c- Parks and Open Spaces 82.65% d- Sport & Leisure Facilities 90.19%				Direction of Travel will be assessed against Q3 18/19. Despite the impact of the Christmas period, engagements in Q2 helped the measure exceed its target and were higher than Q3 18/19.		
															An increase from Q2, due in part to a 5% improvement in Customer satisfaction in the Borough's Parks and open spaces		

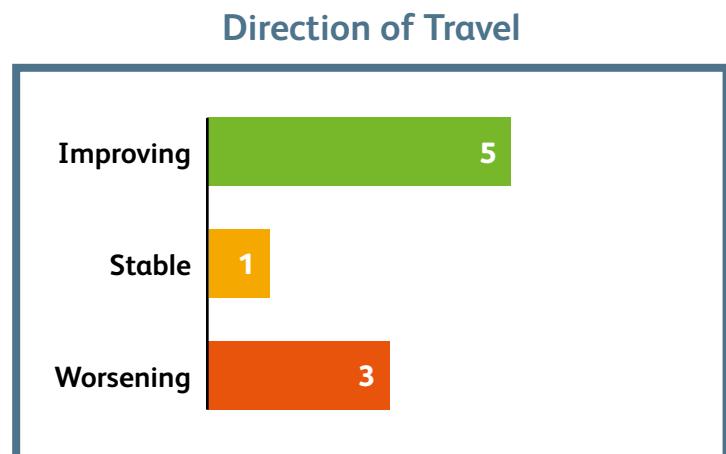
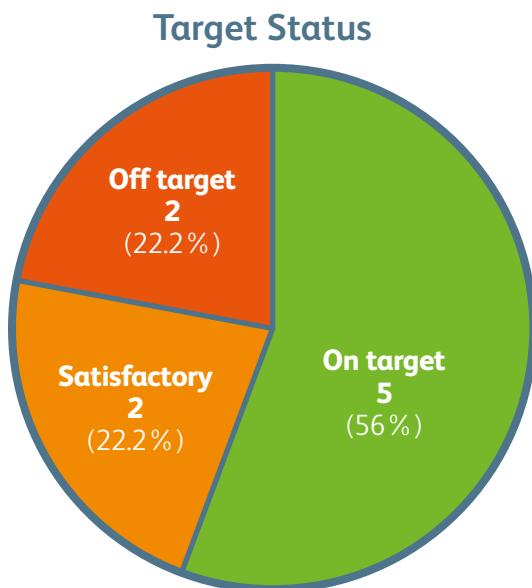
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Performance Data													Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)			
									Overall status	DOT	Annual				Quarterly					Monthly					
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q3 Oct - Dec 2018	Q4 Jan - March 2019	Q1 Apr - June 2019	Q2 Jul - Sep 2019	Q3 Oct - Dec 2019	Oct-19	Nov-19	Dec-19			
		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: 1,320,320 Total no. of visits = 3,216,546	b: 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: 148,283 b: 12,767 c: 34,327 d: 319,720 e: 0 f: 6,510 g: 2,280 h: 297,690 i: 0 Total no. of visits = 820,677	a: 155,254 b: 15,224 c: 20,947 d: 317,437 e: 0 f: 8,000 g: 1,712 h: 337,671 i: 0 Total no. of visits = 848,245	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 = 1,413,380	a: 149,004 b: 42,959 c: 16,569 d: 794,581 e: 0 f: 8,070 g: 3,076 h: 331,491 i: 0 Total no. of visits = 1,306,599	a: 155,183 b: 14,692 c: 16,115 d: 227,477 e: 0 f: 0 g: 2,338 h: 305,194 i: 0 Total no. of visits = 739,999 cumulative = 3,461,978								Visitor figures at Country Parks were affected by cancellation of Clifton Park bonfire, blue-green algae at Rother Valley and closure of circular footpath at Thrybergh CP due to flood damage. All parks have been affected by very wet weather which has discouraged visitors generally. The Rotherham Christmas Lights Switch on event was cancelled in November, 2019 due to poor weather conditions. There were no additional events during the quarter. Leisure Centres were visited by 5817 more people than during the same quarter the previous year. Visitor numbers were reduced from 2,280 to 1,712 due to the Christmas period. As a control we have continued to reduced the number of underperforming group exercise classes which has impacted overall exercise class attendances. This has contributed to a lower footfall. However the reduction has created group exercise instructor cost savings. Pitch Bookings (+1549) Slightly up from this time last year, plus we have had several cancellations due to the weather so this would have been even higher. Herringthorpe Stadium (+138) Figures up from same quarter last year regardless of cancellations of use of football pitch due to wet weather.
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Strategic Director Regeneration and Environment	3.B1 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	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%						a) 15% b) 2%			Better than Target - The latest UK Pavement Management System (UKPMS; accredited software system) figures for Q3 show the principal road network to be as follows :- GREEN Condition = 83.21% which has improved by 1.29% in one year. AMBER Condition = 15.27% which has improved by 0.94% in one year. RED Condition = 1.52% which has improved by 0.35% in one year. The current level of investment is arresting the deterioration and improving the level of GREEN condition. The current methodology of not carrying out repairs "worst first" but lifecycle planning to reduce AMBER condition before the road deteriorates further provides a full picture of roads in Rotherham.		
		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%						a) 19% b) 3%			Better than Target - The latest UKPMS figures for Q3 show the non-principal road network to be as follows :- GREEN Condition = 77.86% which has improved by 2.86% in one year. AMBER Condition = 19.35% which has improved by 2.00% in one year. RED Condition = 2.79% which has improved by 0.61% in one year. The current level of investment is arresting the deterioration and improving the level of GREEN condition. The current National Average (Up to March 2019) of RED condition is 3% but only illustrates part of the picture. The Council methodology of not carrying out repairs "worst first" but lifecycle planning to reduce AMBER condition before the road deteriorates further provides a full picture of roads in Rotherham.		
		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%	23.75%	23%	a) 33% b) 23%	a) 33% b) 23%	a) 32% b) 22%					The latest UKPMS figures for Q3 show the Unclassified Network to be as follows :- GREEN Condition = 96.89% which has improved by 3.25% in one year. AMBER Condition = 31.52% which has improved by 1.65% in one year. RED Condition = 22.00% which has improved by 1.65% in one year. The current level of investment is arresting the deterioration and improving the level of GREEN condition. The National Average data only compares the RED condition data which only illustrates part of the picture. The Council methodology of not carrying out repairs "worst first" but lifecycle planning to reduce AMBER condition before the road deteriorates further provides a full picture of roads in Rotherham.		
	Paul Woodcock, Strategic Director Regeneration and Environment	3.B2(a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)	✓	⌚	Not available - baseline year	25	42	23	21 (Cumulative)	23 (Cumulative)	11	27 (Cumulative = 38)	16 (Cumulative = 54)	1	11	4	The November return of 11 enforcement actions also includes 4 successful convictions at Court.		
		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	1,138 (Cumulative)	1,796 (Cumulative)	632 (Cumulative - includes 23 issued by RMBC staff)	812 (Cumulative=1,444)	872 (Cumulative= 2,316)	436	246	189	Quarter 3 has seen increased enforcement action through the SLA which has seen the local target for the year achieved by the end of December 19. Of the actions 13 were undertaken by Council staff and 859 through the SLA.		
		3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleaning, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts areas 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 Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 19 ii) Compliments 5 iii) Service Requests 761 Service Requests 1,292 Street Cleaning i) Complaints 7 ii) Compliments 0 iii) Service Requests 1,845 Street Cleaning i) Complaints 15 ii) Compliments 14 iii) Service Requests 8315 Litter i) Complaints 4 ii) Compliments 1 iii) Service Requests 1,227 Waste Management i) Complaints 64 ii) Compliments 29 iii) Service Requests 35,358 Complaints 79 Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 1 ii) Compliments 3 iii) Service Requests 85 Street Cleaning i) Complaints 4 ii) Compliments 4 iii) Service Requests 2,682 Street Cleaning i) Complaints 2 ii) Compliments 0 iii) Service Requests 2216 Litter i) Complaints 0 ii) Compliments 0 iii) Service Requests 451 Waste Management i) Complaints 54 ii) Compliments 12 iii) Service Requests 11,943 Waste Management i) Complaints 64 ii) Compliments 66 iii) Service Requests 10,057 Waste Management i) Complaints 48 ii) Compliments 21 iii) Service Requests 11,943 Overall number of complaints C4 = 59 Overall number of complaints = 209 Overall number of compliments = 58	Grounds Maintenance i) Complaints 1 ii) Compliments 0 iii) Service Requests 49 Street Cleaning i) Complaints 4 ii) Compliments 4 iii) Service Requests 278 Street Cleaning i) Complaints 2 ii) Compliments 0 iii) Service Requests 2138 Litter i) Complaints 0 ii) Compliments 1 iii) Service Requests 202 Waste Management i) Complaints 54 ii) Compliments 12 iii) Service Requests 156 Waste Management i) Complaints 64 ii) Compliments 0 iii) Service Requests 659 Overall number of complaints Q1 = 72 Overall number of complaints Q2 = 71 Overall number of complaints Q3 = 30 Overall number of compliments = 2241	Grounds Maintenance i) Complaints 0 ii) Compliments 3 iii) Service Requests 76 Street Cleaning i) Complaints 2 ii) Compliments 2 iii) Service Requests 2107 Street Cleaning i) Complaints 1 ii) Compliments 1 iii) Service Requests 688 Litter i) Complaints 0 ii) Compliments 0 iii) Service Requests 152 Waste Management i) Complaints 54 ii) Compliments 0 iii) Service Requests 646 Waste Management i) Complaints 25 ii) Compliments 0 iii) Service Requests 37 Waste Management i) Complaints 7 ii) Compliments 1 iii) Service Requests 1867 Waste Management i) Complaints 10 ii) Compliments 2 iii) Service Requests 2338	Grounds Maintenance i) Complaints 0 ii) Compliments 1 iii) Service Requests 76 Street Cleaning i) Complaints 1 ii) Compliments 1 iii) Service Requests 26 Street Cleaning i) Complaints 0 ii) Compliments 0 iii) Service Requests 658 Litter i) Complaints 0 ii) Compliments 0 iii) Service Requests 152 Waste Management i) Complaints 0 ii) Compliments 0 iii) Service Requests 761 Waste Management i) Complaints 0 ii) Compliments 0 iii) Service Requests 51 Waste Management i) Complaints 8 ii) Compliments 2 iii) Service Requests 2241	Grounds Maintenance i) Complaints 1 ii) Compliments 0 iii) Service Requests 12 Street Cleaning i) Complaints 1 ii) Compliments 1 iii) Service Requests 26 Street Cleaning i) Complaints 0 ii) Compliments 0 iii) Service Requests 658 Litter i) Complaints 0 ii) Compliments 0 iii) Service Requests 152 Waste Management i) Complaints 0 ii) Compliments 0 iii) Service Requests 761 Waste Management i) Complaints 0 ii) Compliments 0 iii) Service Requests 51 Waste Management i) Complaints 10 ii) Compliments 2 iii) Service Requests 2338	While complaints in Grounds Maintenance, Street Cleaning and Litter maintained their low numbers over the first 9 months of the financial year, complaints in Waste Management saw their lowest number this year with a decrease of 61% on Q2. This decrease shows that the Councils new waste arrangements are now bedding in and therefore the number of complaints is falling sharply. This also makes the yearly target of reducing complaints to around 190 achievable. Of the 30 complaints in Q3, 7 (30%) were not upheld.							
		3.B4		Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	50	✗	⌚	62.7	46.92	42.21	69.51	Q3 67.45	Q4 146.09	113	79.97	60.68	63.4	64.9	54.9	There have been noticeable improvements in performance from the previous quarter and starting to level off from the service change. Missed collection are monitored monthly and regular meeting are held with crews where performance is raised and improvement required.		
		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%	47.72%	45.69%	Year end forecast - 45.60%	46.80%	48.44%	46.70%				The recycling rate for the service continues to be in line with expectations following the introduction of the new collections service. There have been increases in recycling of paper, cardboard, cans, glass and plastic. The overall amount of general waste collected at the kerbside has also reduced. This has been balanced by reduced volumes of garden waste collected.	



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

Performance headlines

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



(Of the three worsening, one is off target and two have made satisfactory progress)

(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)



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



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



(4.B2) The proportion of council housing stock that is classed as "decent"
99.89% against a target of 99.5% (higher is better).



(4.B3) The proportion of privately rented properties compliant with Selective Licensing conditions within designated areas
96.4% against a target of 95% (higher is better).

Areas for improvement



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



(4.A2) Survival rate of new businesses (3 years)

57.7% against a target of 60%
(higher is better).

Despite this measure slipping below the annual target for Rotherham, Rotherham's return of 57.7% is above both the national average of 55.3% and the Yorkshire and Humber return of 55.5%.

Business Growth Team to continue providing support to new businesses and creating funding opportunities to support business growth.

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?

Muse has progressed negotiations with end users for the Forge Island development and these negotiations have informed design. A design team has been appointed, a formal pre-application was submitted, and a planning application prepared for submission in the next quarter.

The Council is continuing the development of a Future High Street fund bid, and the deadline for final submission is 30th April 2020.

Rotherham has been chosen as one of 101 “towns” to bid into the Towns Fund. This £3.6bn programme requires each area to set up a Town Deal Board, which will then lead on the development of a Town Investment Plan, giving the possibility of accessing up to £25 million from government to deliver it.

In Quarter 3, 19 new businesses were started with help from the Council (the business centres had 7 early stage businesses occupy space and the Launchpad project assisted 12 businesses in starting up). During the period 110 people attended business workshops delivered through the Launchpad project.

During Quarter 3 the Business Growth Team has worked with 8 key business investment projects and has engaged with 77 businesses in the Rotherham area to provide support around business growth. During December the team prioritised supporting businesses in flood affected areas in relation to business recovery and grant submissions.

Mayoral Combined Authority Board approval was secured for a support package for “Project Chorus” a major inward investment in the research and development and manufacturing of mobile broadband telecommunications technology. The project is now progressing to the contracting stage.

In October 2019 the Y Accelerator was introduced, this is a fast paced 12-week business start-up programme aimed at innovative business ideas or small businesses wishing to scale-up and grow. The programme has started with a cohort of 11 businesses.

Following work to promote the Skills Bank 2 scheme, a Sheffield City Region (SCR) funded programme, giving local businesses access to the funding to access the skills training they need to grow their businesses, received 16 employer applications for funding. Eight have been approved with a total value of over £96,000.

Rotherham is working closely with the SCR, especially through the Business Growth Board, to contribute to the review and revision of the City Region’s Strategic Economic Plan (SEP).

Next steps:

- Set up Town Deal Board to lead on the development of a Town Investment Plan, first meeting to be held in January 2020
- Draft business case for the Future High Street Fund to be submitted in Quarter 1, 20/21
- Submit planning application for Forge Island in Quarter 4
- Engage with SCR to contribute to the new SEP.

Risks and Issues

Risk/issue	Mitigation
Very difficult trading conditions for Town Centre businesses, especially retail.	Progress Future High Street Fund (FHSF) and continue to explore sources of additional funding.
The FHSF and the Town Fund are competitive application processes. The success of the final application and the amount of funding secured cannot be guaranteed.	The FHSF bid will be based around the Town Centre Masterplan and a document signed up to by a wide range of partners and well scoped out projects will be needed. A board comprising of broad and experienced private and public sector partners has been established to help guide the development of the Town Fund proposals.

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?

The importance good quality housing makes to the health, wellbeing, education and employment opportunities for people living in the borough is recognised by the Council. The Housing Strategy (approved by Cabinet in April 2019) sets out clearly how the Council will increase the number of new homes built in the borough and how it will improve the quality and standards in accommodation it owns and those properties let to tenants in Rotherham by private landlords.

While, the number of new homes built in the third quarter of the year has decreased from Quarter 2, decency levels have improved in the stock owned by the Council and the levels of compliance in properties let to tenants by private landlords, registered under the Selective Licensing Scheme, have also been maintained above target.

24 more new homes were delivered as a result of the Council's direct intervention in Quarter 3, giving a cumulative figure of 91. This is lower than the indicative three-quarter year target of 131, although it should be noted that by its nature annual performance for this measure does not follow a linear quarterly pattern, and the Housing Service is confident that the year-end target of 175 will be exceeded.

Overall, 61 new homes were built in the third quarter of the year which is 81 fewer new properties than were built in Quarter 2 (142). The 319 cumulative total for new homes built is below the indicative three-quarter year target of 413. However, as explained above, performance on the delivery of new homes does not demonstrate an even spread throughout the quarters. This figure is derived from the Council's own building control records and returns from the National House-Builders Council (NHBC). Returns for two of three months in this quarter have not yet been received and the figure is expected to rise when these returns are received and factored in.

A number of actions are being taken to improve performance against both of these measures. The Council is continuing to ensure the developments for which it is responsible are delivered on time and is also working with contract partners to bring forward a larger number of homes in the year than had been previously projected. Joint working arrangements between planning and housing are in place to ensure a collaborative approach and a focus on delivery is maintained. Strategic three-way meetings with Homes England and the Sheffield City Region are also being used to explore the possibilities for external funding opportunities and to unlock sites with viability challenges, and the annual Housing Developer Summit (to be held in January 2020) will help stimulate development activity on both privately owned and council owned land. In October Cabinet approved plans to build 171 new homes in Rotherham Town Centre and in December approved the new Housing Revenue Account Business Plan, which includes a commitment of £130m for further Council housing growth.

Decency levels in the Council's own housing stock continue to exceed the target and have improved further in Quarter 3. The internal refurbishment scheme and boiler replacement scheme runs for the full year and continues to be delivered by Fortem and Mears installing kitchens, boilers and bathrooms

into the homes of tenants living throughout the Borough. These works have helped increase the overall percentage of decent homes owned by the Council to 99.89 % from 99.83 % in Quarter 2. The 99.5 % annual target is exceeded by 0.39 % and processes are in place to ensure the remaining 0.11 % (23 properties) of stock falling out of decency in the remaining 3 months of the year will be brought up to standard.

The compliance of properties registered under the current Selective Licensing scheme remains above the target of 95 % quarter on quarter and is currently 96.4 %.

Next steps:

- Hold housing developer summit to stimulate development activity on both privately owned and council owned land – January 2020
- Commence building of 171 new homes in Rotherham Town Centre – February 2020
- Sale of Chesterhill Avenue and Whinney Hill to secure the delivery of over 230 homes – February 2020
- Develop a five year housing growth plan following approval of the Housing Revenue Account Business Plan in December 2019 which significantly increases resources available for development – March 2020
- Marketing and sale of other Council-owned sites – March 2020
- Present report on the designation of Selective Licensing areas for 2020-25 to Cabinet, setting out when a decision is expected on the renewal of Selective Licensing designations and the implementation of Selective Licensing in Thurcroft and Parkgate – 20th January 2020.

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.	<ul style="list-style-type: none">• Ensure all Council developments completed on time – ongoing• Work with contract partners to bring forward a larger number of homes during 2019/20 than originally projected – ongoing• Complete a five-year housing growth programme – March 2020.

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

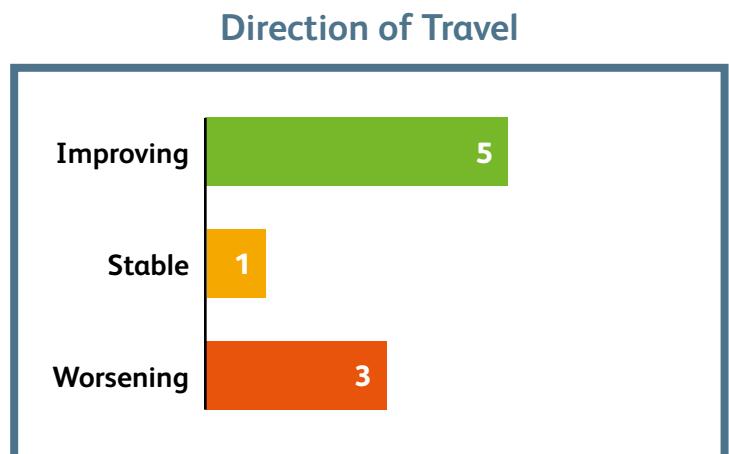
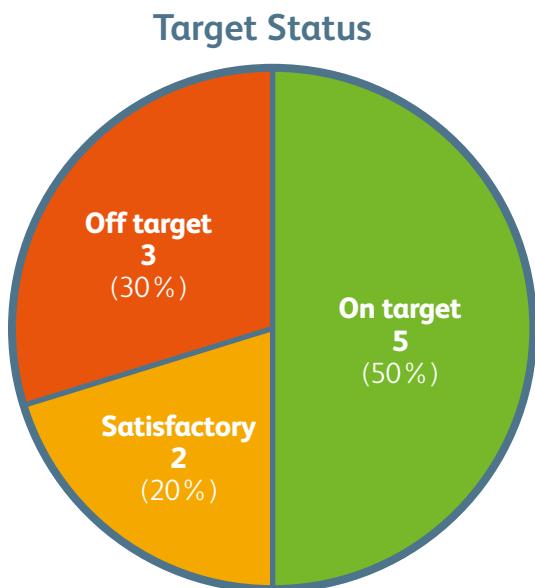
Key		Overall status (relevant to target)																			
		Measure progressing above or in line with target set				Measure under development (e.g. awaiting data collection or target-setting)															
		Measure progress has been satisfactory but is not fully reaching target set				Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)															
		Measure has not progressed in accordance with target set				Measure information not yet available (e.g. due to infrequency or timing of information/data)															
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual				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)
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	Simon Moss - Regeneration and Environment	High	Quarterly	15	✓	⌚	13.75	14.5 (average for the year)	18	7	15	16	19				In Quarter 3 19 new businesses were started with help from the Council (the business centres had 7 early stage businesses occupy space and the Launchpad project assisted 12 businesses in starting up). During the period 110 people attended business workshops delivered through the Launchpad project.
		4.A2		Survival rate of new businesses (3 years)	Simon Moss - Regeneration and Environment	High	Annual	60%	✗	⌚	60%	60.5%	62.9%	57.70%				57.70%			Despite this measure slipping below the annual target for Rotherham, (data is up to Dec 2018), Rotherham's return of 57.7% is above both the National Average of 55.3% and the Yorkshire and Humber return of 55.5%. In the 3 years between Jan 15 to Dec 2018, 1,110 businesses were started with 640 surviving beyond 3 years.
		4.A3		The proportion of vacant floor space in the Town Centre area	Simon Moss - Regeneration and Environment	Low	Quarterly	18%	✓	⌚	22.0%	24.5% Yearly average	25.8%	27.40%	17.0%	17.8%	17.0%				The % of vacant Town Centre floor space has fallen by almost a percentage point on Quarter 2, giving a quarterly average of 17.3 for the year to date against a target of 18%.
		4.A4		Number of jobs in the Borough	Simon Moss - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	■		101,000	105,000	98,000 (Annual Data to Dec 17)	99,000 (Annual data to Dec 18)							Next data due Quarter 3, 20/21.
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Simon Moss - Regeneration and Environment	Low	Quarterly	0% - achieve the National Average	✗	⌚	1% gap	4.3%	3.23%	-0.40%	-0.70%	-0.40%	1.80%	1.00%	Data not yet available		After a decline in Quarter 1 economic activity in Rotherham has risen again to narrow the gap to the National Average to 1% NB- Data for this measure is received a quarter behind, i.e. Q3 data will be received in March 2020.
		4.A6		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Simon Moss - Regeneration and Environment	High	Quarterly	All at 95%	✓	⌚	89.9%	99.9%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%			
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	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	●	⌚	112	30	19	8	59	24				This quarter saw 24 homes delivered with direct council intervention, which makes a total of 91 this year to date. The Quarter 3 indicative target was 131, although the service notes that this measure does not follow a linear pattern and they are confident the year-end target will be achieved.	
		4.B1(b)		Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	550	●	⌚	663	593	479	427	91	79	116	142	61		Quarter 3 saw 61 new homes delivered, the year to date figure being 319. 81 fewer homes were built than in Quarter 2; however returns from the National House-Builders Council are expected for 2 of the 3 months in Quarter 3, which will increase the figure for Quarter 3. This measure is rated as amber as the service is confident the year-end target will be achieved.
		4.B2		The proportion of council housing stock that is classed as "decent"	Tom Bell - Adult Social Care and Housing	High	Quarterly	99.5%	✓	⌚	100%	100%	100%	100%	99.88%	100%	99.77%	99.83%	99.89%		At the end of April 2019, council stock figure was 20,331. In April 60 properties were identified as not meeting the decent homes standard, equating to 0.3% of stock. At the end of December this had reduced to 23 non-decent properties through either completion of capital refurbishment works or tenant refusals. It is anticipated that the end of year target will be achieved.
		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%	✓	⌚	85%	94.2%	95.7%	98.0%	95.70%	97.0%	96.2%	96.4%	96.3%	96.5%	96.40%



PRIORITY 5: A modern, efficient council

Performance headlines

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



(Of the three worsening, one is on target, one has made satisfactory progress and one is off target)

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

Areas performing well or improving



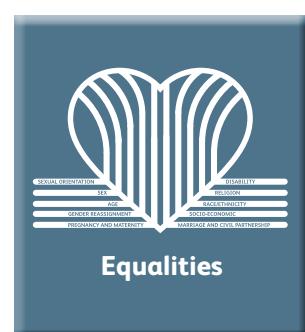
(measures which are on track and direction of travel is improving)



(5.C3) The proportion of transactions a) online
30% against a target of 28%
(higher is better).



(5.D3) Reduction in Agency cost £3.37m (-50% annual forecast) against a target of 10% reduction
(lower is better).



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

Areas for improvement



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



(5.A1) The proportion of Council Tax collected in the current financial year

79.62% against a target of 97% (Top Quartile Met Authorities)
(higher is better).

Although the collection percentage is 0.37% down on last year the actual amount of Council Tax collected so far this year (including precepts) is £4.8m up on the amount collected at this time in 2018/19.

Focusing recovery actions on in-year Council Tax debt, rather than other types of debt collected by the teams and ongoing data sharing with HM Revenue and Customs (HMRC) and the Cabinet Office to increase collections.

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 3, Council Tax in-year collection performance is 79.6% which is 0.37% down on performance at the same time in 2018/19.

Non-Domestic Rates in year collection performance is 79.9% which is 0.82% lower than the performance at the same quarter in 2018/19.

Significant cost and demand pressures for Social Care Services continue, requiring the Council to identify and implement a range of measures to mitigate the consequent impact on the budget. The financial monitoring position as at the end of December shows a forecast overspend of £4.0m with management actions being identified to ensure the Council delivers a balanced budget, taking into account the remaining budget contingency of £3.2m held in reserves.

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

Next steps:

- Continued monitoring of performance and redirection of resources within the Revenues and Benefits Service, where possible, to focus on maintaining levels of collection
- Service delivery review undertaken within the Revenues and Benefits function as part of the Customer Services Programme are nearing completion. The efficiencies identified have made a significant contribution to delivering savings from the programme
- The Budget proposed for 2020/21 and the Medium Term Financial Strategy to 2022/23 have been updated to reflect the Provisional Local Government Finance Settlement and other Government spending announcements. The Council's proposed budget for 2020/21 will be submitted to Cabinet and Council in February 2020.

Risks and Issues

Risk/issue	Mitigation
<p>Collection of Council Tax for 2019/20 is 79.62% which is 0.37% down on performance at the same time in 2018/19. Although the collection percentage is down on last year the actual amount of Council Tax collected for 19/20 so far this year (including precepts) is £6.5 million up on the amount collected at this time in 2018/19.</p>	<p>The in-year collection rate of Council Tax has reduced slightly over the last two years. The collection rate is impacted to some extent by higher than inflation increases in Council Tax, resulting in part from the Government's introduction of an adult social care precept on Council Tax as a means of providing some additional funding for social care. Customer's difficulty in paying Council Tax can be evidenced by a 3% increase in Liability Orders being granted when compared with the same time last year. However, the Council maintained its top quartile performance position of Metropolitan Councils for the in-year collection of council tax in 2018/19 and had the highest performance of all 9 South and West Yorkshire Metropolitan Councils.</p> <p>Also, the ultimate rate of council tax collection remains high with over 99% of all Council Tax due being collected.</p> <p>The gap to last year's performance has increased slightly since the end of Quarter 2 from 0.3% to 0.37%.</p> <p>Further action to improve performance is being undertaken. The Revenues & Benefits teams are working to ensure that performance is as close to the Council Tax target of 97% and Top Quartile Met by year-end. This includes reducing workloads across the billing and benefits teams, as well as focusing recovery actions on in-year Council Tax debt, rather than other types of debt collected by the teams.</p> <p>Additionally, the ongoing data sharing pilot with HM Revenue and Customs (HMRC) and the Cabinet Office is beginning to deliver results which should by the end of the financial year assist performance against this measure, as well as increase collections against previous years arrears. A second pilot incorporating additional Department for Work and Pensions (DWP) data and the use of National Insurance Numbers, to highlight potential under claiming of Council Tax Support improve match rates, is expected to be undertaken over the next few months.</p>

Risks and Issues

Risk/issue	Mitigation
<p>Collection of Business Rates for 2019/20 is 79.96 % which is 0.82% down on performance at the same time in 2018/19.</p>	<p>Although overall levels of recovery notices being issued for non-payment has reduced from last year, the collection rate has fallen.</p> <p>This financial year has seen a few of the larger ratepayers being slightly later with payments than in previous years. With Business Rates a delay in payment of a small number of large ratepayers, even if by a matter of days, can significantly impact performance.</p> <p>The gap to last year's performance has reduced slightly since the end of Quarter 2 from 1.04 % to 0.82 %.</p> <p>The Council's performance for 2018/19 was top quartile for Metropolitan Councils' in-year collection of Business Rates and the 2nd best performance of the 9 South and West Yorkshire Metropolitan Councils.</p> <p>Further action to improve performance is being undertaken.</p> <p>The Business Rates team are focussed to ensure that performance for this measure is as close to the Business Rates Tax target of 98 % and Top Quartile Met as possible. This includes focusing recovery actions on in year Business Rates debt rather than older debt.</p> <p>As part of this action any larger payers are being closely monitored for ongoing payments.</p>

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

Lead accountability

Shokat Lal, Assistant Chief Executive

Where are we now?

The pre-decision scrutiny process is firmly embedded within the decision-making process and has been positive in ensuring the effectiveness of governance arrangements and decision making. Overview and Scrutiny Members continue to use the Forward Plan to identify potential items for pre-decision scrutiny at an earlier stage in the preparation of a report, with issues delegated to Select Commissions as appropriate. Cabinet Members also continue to give consideration to inviting scrutiny involvement in the development of proposals for determination by Cabinet. Regular reports are submitted by Overview and Scrutiny Management Board to Cabinet meetings detailing the recommendations from non-executive Members. The pre-scrutiny process considered eight reports in Quarter 3 and 96 % of recommendations, that is, 21 of the 22 recommendations were accepted by the Cabinet in the period.

Next steps:

- Recruitment of key team members for a full accompaniment of Governance Unit Staff
- Continued improvement through integration of Committee Services and Scrutiny into one Governance Team Unit
- Continue development of service areas to emphasise the importance of reporting standards in the decision-making process.

Risks and Issues

Risk/issue	Mitigation
Understaffed Governance team creates the risk of delays and discrepancies in standards of service.	Consideration of earlier involvement from scrutiny members in the development and review of draft proposals.
Late receipt of delegated decision reports increases the likelihood of publishing a preventable error.	Promoting a culture that emphasizes document ownership and reasonable reporting timelines so that all reports can be read carefully and revised as necessary before they are published.

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?

The updated website is beginning to produce more online activity because it is easier to access and use. The annual garden waste subscriptions have begun. These two factors have shown an improved performance for online transactions over the previous two quarters.

Complaints performance is reported weekly, monthly and quarterly to directorate management teams, monthly and quarterly to senior management teams and assistant directors and individual managers are contacted directly and supported by the Complaint Team if a complaint is at risk of going over target time.

Performance has again exceeded target (85 %) and is at 90 % (cumulative), although reduced from last quarter (92 %).

The reduction was due to performance issues in Adult Social Care Services in October and November 2019. The issues have now been addressed via the senior management team meetings and performance improved in December 2019. A restructure within the directorate was partly due to the decline.

There were minor performance issue within Regeneration and Environment Services and these have been addresses with the relevant line managers.

Performance within Children and Young People's Services was very good.

Next steps:

- Maintain performance in relation to complaints by:
 - Continuing to provide weekly performance dashboard to adult's and children's directorate management teams
 - Continuing to provide monthly and quarterly reports to all senior management teams, directorate management teams and assistant directors
 - Providing additional support via Complaints Team to individual managers
 - Improving training and advice for managers.
- Improve the quality of complaint responses and the learning from complaints to improve service delivery.

Risks and Issues

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

Outcome D: Effective members, workforce and organisational culture

Lead accountability

Shokat Lal, Assistant Chief Executive

Sally Hodges, Acting 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:

- An exercise has taken place to capture PDR's completed during the year and returns to date show an 85 % completion rate. During the final quarter work confirming the completion of outstanding PDR's will continue. Last year the annual target of 95 % completion was exceeded
- In the quarter sickness absence, following targeted interventions in services, fell to 11.01 days per full time equivalent employee. Performance is above the corporate target of 10.3 days, however the steps put in place regarding the ongoing management of absence should see further reductions over the final quarter
- Actual agency expenditure was £2.84m by the end of the quarter with an annual projection of £3.37m by the end of the year. This represents a reduction of £3.3m (49 %) from the previous year.

The percentage of agency staff within CYPS continues to stay significantly below the national average, with less than 3 % of staff being employed through an agency. Further scrutiny of agency usage and exit strategies takes place via the Council's Workforce Management Board and the service continues to speak with current agency workers with a view to making any suitable workers, permanent members of staff. Twelve Newly Qualified Social Workers (NQSW's) were recruited to fill existing vacancies following an assessment centre that was held in June. All are now in post.

Personal development reviews for members are not currently planned to take place in the final year of the Council term, there is no performance information to share currently.

Work has been taking place during the Quarter 3 period to ensure good equality practice.

The proportion of Cabinet reports where an Equality Analysis Screening Assessment has been completed achieved 100 % for the first time in 2019/20. In total Cabinet received 31 reports. Screening assessments were completed for 28 of these reports and 3 had a full equality analysis. During Quarter 4 a sample of completed assessments and analyses will be reviewed to improve quality.

An action plan has been developed, and is currently being delivered, to increase the proportion of staff who have completed the mandatory equality training. Performance has improved considerably from 68 % in Quarter 2 to 82 % (2,951 completed out of the 3,606 staff who have access to the e-learning)

in Quarter 3. This measure is however still off target and further work is required to achieve the 95% target. Performance is being closely monitored and discussions have taken place at each of the Council's Directorate Leadership Team (DLT) meetings to obtain support from Strategic and Assistant Directors. Work will continue during Quarter 4 to maximise performance.

Next steps:

- Continue with recruitment campaigns and plans for an assessment centre in January 2020 to recruit social workers completing their master's degree in March 2020. A further Assessment centre will be held in February 2020 to recruit more staff via the programme
- 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:
 - o Analysis of absence data to provide insight into high priority areas, best practice and areas for improvement
 - o A range of interventions to upskill managers with a focus on their responsibilities, policy, processes and support available
 - o Additional control and challenge through service level case conferences and scrutiny at directorate leadership teams.
- Further scrutiny of agency usage and exit strategies continues to take place by the Council's Workforce Management Board.
- Following the whole council elections in May 2020, all Members will be invited to attend a personal development plan interview before the end of summer 2020
- Review a sample of equality screenings and equality analyses to improve the standard of future returns
- Regularly provide equality training figures and details of staff who have not completed the training to strategic and assistant directors to target those outstanding maximise performance.

Risks and Issues

Risk/Issue	Mitigation
Recruiting large numbers of Newly Qualified Social Workers (NQSWs) within Children and Young People's Services leads to inexperienced teams with a large number of social workers who have less than 3 years' experience.	Advanced Practitioners (APs) are to continue working closely with the NQSWs, offering support and guidance to help them progress.
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.	The PDR module of the new system will be live for 2020/21 and regular reports will be provided to the Strategic Leadership Team.

Risks and Issues

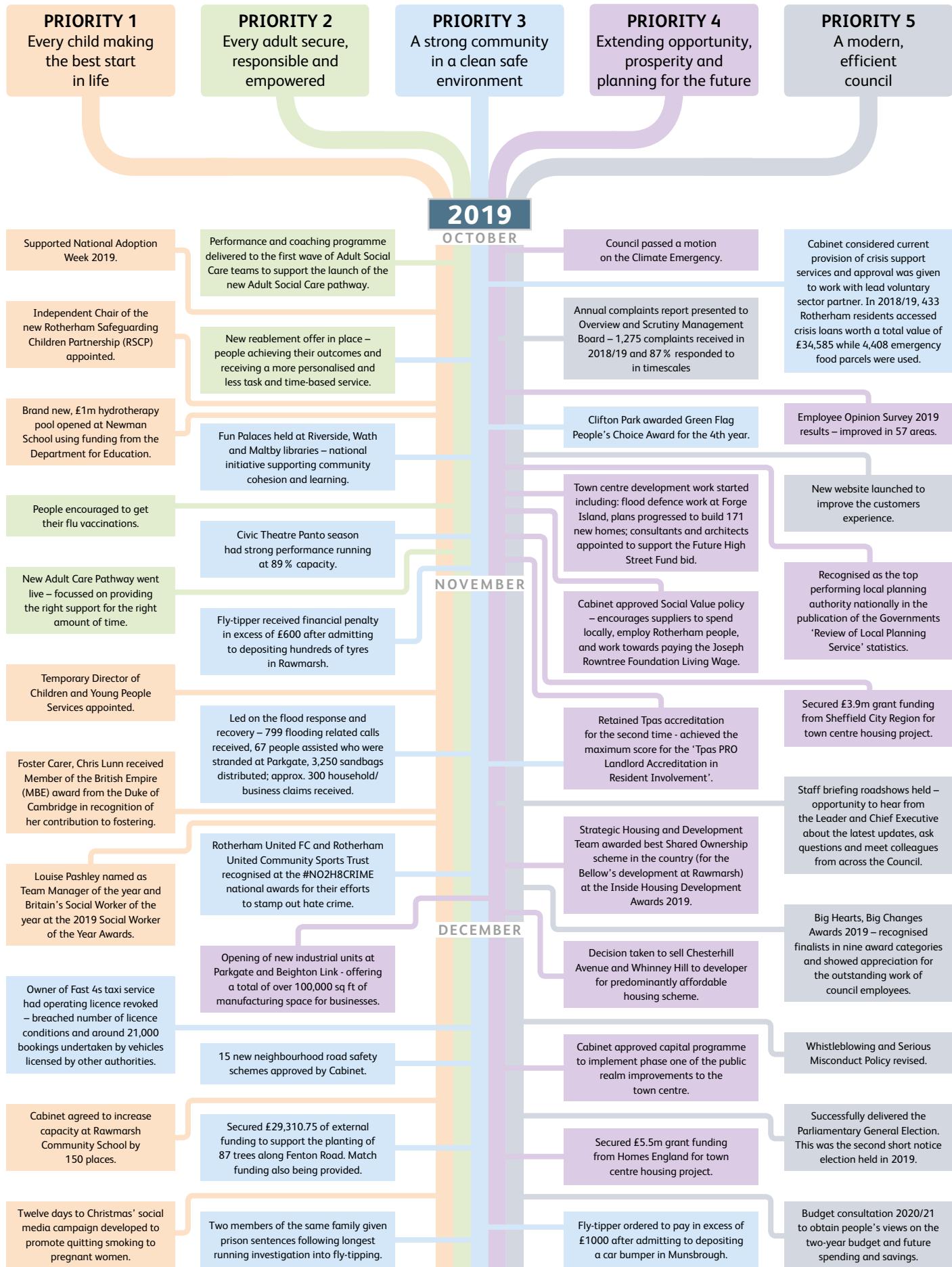
Risk/issue	Mitigation
Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.	Targeted intervention of hotspot areas continues with in depth reviews to ensure proactive action is being taken. Upskilling of managers is taking place.
A reduction in agency costs is dependent on continued successful recruitment strategies.	Advanced Practitioners (APs) are to continue working closely with the NQSWs, offering support and guidance to help them progress. Practice Consultants are also to continue mentoring and assisting NQSW's through the Assessed and Supported Year in Employment (ASYE) programme.
The Council fails to appropriately address equality issues.	Guidance and training provided to all staff. Policy and Equalities team to work with Directorates to embed equalities awareness within everyday practice.

Corporate Priority 5 – A modern, efficient Council

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)																
Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)																						
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual				Quarterly							
									Year end 2015/16	Year end 2016/17	Year end 2017/18	Year end 2018/19	Q3 Oct - Dec 2018	Q4 Jan - Mar 2019	Q1 Apr - June 2019	Q2 Jul - Sep 2019	Q3 Oct - Dec 2019	Jul-19	Aug-19	Sep-19		
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	The proportion of Council Tax collected in the current financial year	Graham Sexton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✗	⌚	97.3%	97.3%	97.0%	96.8%	79.99% (cumulative)	96.8% (cumulative)	27.2%	53.4%	79.62%	62.3%	70.9%	79.6%
		5.A2		The proportion of non-domestic (business) rates collected in the current financial year	Graham Sexton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	●	⌚	98.1%	98.3%	98.5%	98.5%	80.78% (cumulative)	98.5% (cumulative)	28.0%	54.4%	79.96%	62.9%	71.4%	80.0%
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	90%	✓	⌚	Not available - not previously been required		100%	96%	95%	96%	100%	100%	96%			
		5.C1		Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85% (Cumulative)	✓	⌚	80%	89%	79%	87%	83% (cumulative)	87% (cumulative)	95%	92% (cumulative)	90% (cumulative)	84%	84%	90%
C. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	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	53% (Wave 8 December 2018) very or fairly well informed	51% (Wave 9 June 2019) very or fairly well informed						
		5.C3		Enable customers to be active and interact with the Council in an efficient way, accessing more services online	Luke Sayers - Finance and Customer Services	High	Quarterly	28%	✓	⌚	36%	21%	25% (average total for the year)	37% (average total for the year)			24%	28%	28%	30%		
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)	95% (cumulative)	96% (cumulative)	N/K	N/K	85%			
		5.D2		Sickness is managed and staff wellbeing supported	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)	11.09 days (excluding schools)	11.40 days (excluding schools)	11.02 days (excluding schools)	11.48 days (excluding schools)	11.01 days (excluding schools)	11.20 days	11.33 days	11.48 days
		5.D3	Reduced use of interim, 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	£5.810m (-13% annual forecast)	£6.831m (-18%)	£3.5m (-49% annual forecast)	£3.5m (-49% annual forecast)	£3.37m (-50% annual forecast)	£3.5m	£3.5m	£3.5m
		5.D4		The proportion of the children's social care establishment (social workers and team managers) who are agency staff	Sally Hodges, Interim Strategic Director CYPs	Low	Monthly	10%	■	22.8% (67.5)		18.6% (60)	4.93% (14)	7.20% (21.5)	4.93% (14)	2.2%	2.2% (6)	Unavailable (7)	2.2% (6)	2.2% (6)	Unavailable (7)	
		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%	Not available - see data notes	Not available - see data notes	Not available - see data notes	Not available - see data notes					
		5.D6		The Council complies with good practice in equalities	Jackie Mould - Assistant Chief Executive's Directorate	High	Quarterly	100%	✓	⌚							44.4%	95.8%	100%			
		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%	68%	82%			

TIMELINE OF KEY ACHIEVEMENTS/ACTIVITIES

The timeline below shows some of the key achievements and activities which have taken place over Quarter 3 (October – December 2019).



CASE STUDIES

PRIORITY 1: Every child making the best start in life

12 Days of Christmas Smoking Cessation Social Media Mini Campaign



It's widely recognised that the festive season can be a tough time for those wanting to quit smoking or for those who have recently quit. The season's social events can put pressure on individuals to smoke socially, to smoke when usually they wouldn't or to 'have just one puff' at a party or gathering.

Therefore, the Stop Smoking in Pregnancy Team devised a short social media campaign, aimed at pregnant ladies and their families, to support them with quitting or remaining quit over the holiday season.

Campaign was rolled out over 12 days in the run up to Christmas eve, with one social media post placed on The Rotherham NHS Foundation Trust's central Facebook page each day. The trust's Facebook page has almost 5,000 followers mainly made up of people who live locally and patients of the trust.

The social media messaging reminded pregnant ladies of the health benefits facts, figures and dangers of smoking whilst pregnant. It also showed examples of the positive effect that family and friends' support can have on a pregnant

lady staying away from smoking and keeping herself and her baby in good health, for example shared ways of using support such as nicotine replacement and e-cigarettes.

The mini-campaign was also an opportunity to remind expectant mothers and their families of the general dangers of smoking – such as the effects of smoking in a vehicle, along with a reminder that this is now illegal.

Response to the campaign was overall positive with the posts gaining varying levels of engagement. Typically, they received around 1.1k organic reach and the most popular post about carbon monoxide testing reached 3k people and had 184 post clicks and 42 'reactions' (comments, shares or likes). The posts that contained images of babies received more engagement and the posts that contained relatable topics, such as carbon monoxide testing, which all pregnant women undertake, were most popular.

An existing patient of the smoking in pregnancy service posted the following message " I have quit and wouldn't go back to smoking"

Overall, the mini campaign acted as an effective way to keep smoking cessation at the forefront of people's minds and it gave the trust a good opportunity to re-enforce messages around the benefits of not smoking in pregnancy. It was a chance to raise awareness of the Stop Smoking Team and gave them the opportunity to be highlighted and promoted. The messaging contained a strong call to action for smoking expectant mums to contact the team for ongoing support or to self-refer.

Anyone who requires help and support to quit smoking can contact the smoking in pregnancy team at The Rotherham NHS Foundation Trust on 01709 423729.

CASE STUDIES

PRIORITY 1: Every child making the best start in life

Louise Pashley named as Britain's Social Worker of the Year 2019



The Social Worker of the Year Awards were established in 2006 to recognise and celebrate the achievements of social workers, promote social work and incentivise individuals and teams in the social work profession to achieve excellence.

There are 16 categories in total for social workers and teams across children and adult social work.

The nomination process opens in April each year. Shortlisted nominees are invited to the award ceremony in London in November.

For the 2019 awards the Leaving Care Service from Children and Young People's Services nominated one of the Team Managers, Louise Pashley for the Children's Services Team Leader of the Year award.

Louise was born and raised in Rotherham. She has her own family and has worked for Rotherham for over 20 years, progressing to team manager in 2012.

Louise's commitment to the young people of Rotherham is visible in everything she does and says. She expects the best from her team and those who work closely with her and the young people using the service.

Louise makes the teams want to do all they can to help the young people of Rotherham.

Louise is a very humble person who does what she does because of the young people. Louise also doesn't like to be the focus of attention nor does she like a fuss about what she does. Louise does what she does to make a difference to young people. Knowing they are doing well and getting what they need is Louise's goal and she does not settle until she knows the team and service has done all it can.

Louise has seen the team and the service through lots of changes and challenges over the years and the team wanted to show her how much they value and appreciate her, show others how proud they are and celebrate her achievements in the Leaving Care Service.

The team compiled a nomination and spoke to some of the young people to see if there was anything they wanted to say about Louise. One of the young people produced a short film of the team and young people talking about Louise and how they felt about her as a person and as a manager.

Louise was told about the nomination after it had been submitted.

Initially shocked at being nominated Louise was more alarmed that something had happened in her team which she knew nothing about.

Louise was shortlisted and invited to attend the awards ceremony in London in November 2019.

Sponsorship allowed 9 of the team to share Louise's big night.

The Children's Services Team Leader of the Year award was the 8th award of the night and attendees slowly counted down and then the award was announced "Winner: Louise Pashley".

Louise was shocked, the table cheered and shouted as Louise went to collect her award.

CASE STUDIES

PRIORITY 1: Every child making the best start in life

Because Louise won the award, she was automatic entered into the Overall Social Worker of the Year or the Winner of Winners award. This was the penultimate award of the night and Louise was announced the winner.

According to the award presenter – this was a unanimous decision of the judging panel.

Again, there was lots of shouting and cheering for Louise as she walked on the stage, dazed and confused to collect her award. The team followed her, proud, excited and incredibly pleased that her life and value base in leaving care was acknowledged, appreciated and understood.

In typical Louise fashion, she has used the award to spread the reality of life for care leavers, the importance of relationship to these young people as they find their way in the world and the significance of their personal advisors in helping them prepare for their futures.

These are some of the comments made by the young people:

‘Louise is someone I trust and even when I may have not done the right things, she remains at my side and has helped me see my mistakes’.

‘She’s mint’.

‘She has my best interests at heart’.

‘Tell her a big thank you’.

CASE STUDIES

PRIORITY 2: Every adult secure, responsible and empowered

Shared Lives – Sharing and Making Memories Together

SHARED LIVES

The shared lives scheme supports elderly or vulnerable adults to become valued members of communities. Fully trained shared lives carers open their homes to people who need tailored care and support by offering long-term accommodation, short respite breaks or just daily activities. The service is used by people who want to retain their independence without being alone or moving into residential care, it supports adults with learning and physical difficulties, dementia, sensory needs or mental health.

The main goal is to build lasting friendships to blossom, each person is carefully matched with a shared lives carer based on their interests with the hope they become part of each other's extended families.

Over 12 months there has been a significant increase in the number of carers recruited by the Shared Lives Team. In 2018 there were 16 carers approved and by December 2019, 31 carers were approved, which is almost double the amount.

More significantly there has been an increase in matches providing positive outcomes for people. In 2018 there were a total of 56 matches and in December 2019 there were 97 matches:

- 24 long term matches
- 32 short break matches
- 41 day support matches.

The team have 9 potential new carers either awaiting an assessment or in the process of being assessed. There are also 12 new referrals of people requesting a Shared Lives match.

Examples of positive outcomes of the Shared Lives scheme include:

- **Smooth transition, increasing opportunities**
– young person accessed shared lives from age of 17, he is learning to self-travel with the assistance of his shared lives carer. Being a gaming fanatic the carer supports him to attend gaming events and the carer's son is teaching the young person to play the guitar
- **Developing life skills** – the young person needed help with developing life skills, this need is met by short breaks with a shared lives carer: 'We make tea together and have started to attend a local pottery class together'
- **Access to employment** – A shared lives carer is supporting a person to access a work placement. Supporting them to establish routines and meet the requirement of their work role. Support starts from the carer's home where the carer supports them to access public transport, which has helped raise their self-esteem
- **Positive support focusing on what the person can do** – Shared lives carer supporting an individual to be a real part of his community by attending his local football club. Football is his life and his shared lives carer supports him to follow this interest whenever required. He is now having his short breaks with her instead of traditional respite. Mum stated she is amazed

CASE STUDIES

PRIORITY 2: Every adult secure, responsible and empowered

how her son is helping to make his meals and is even washing the pots! ‘Honestly if anyone has a loved one that needs some extra help getting out and about Shared Lives are AMAZING! We have been so lucky to get this opportunity for the dude and even luckier to have such a fab person to look after him!’

- **Sharing Family Life** – This family have provided day care and short breaks for over 5 years, their daughter has been very much part of the support they provide and they have all embraced the ethos of shared lives. Their daughter received an offer letter from Anglia Ruskin University (ARU) at Cambridge which stated:

‘I’m delighted that you have applied to join BSc (Hons) Crime and Investigative Studies in September 2020. In reviewing your application, I noted that your personal statement helpfully identifies your experiences in working with Shared Lives and the skills you developed as a result of this. At ARU we value your skills and experiences. They will contribute to our diverse community and to your chosen academic discipline. With the overall strength of your application, we have decided to make you an unconditional offer. Congratulations!’

What customers say about Shared Lives:

‘You know when you meet some people in life you just end up with so much love and respect for them. A shared lives carer is so much more than a carer! She’s his second mum. She just gets him. We love her to pieces and I’m so thankful that he has another place where he feels safe. He was totally spoilt by them last night! Thank you for everything you do for us.’ – Parent

‘My son’s shared lives respite carers are amazing and they are his rock.’ – Mum explained that her son is so comfortable with them that he walks in their house without knocking on the door. She explained how great they have been during the past few months, as it has been a very difficult time for us.

‘Mum (who has dementia) had been suffering from extreme anxiety and depression until the angels came along and turned her life around.’ – Son (The angels refer to his two shared lives carers who he was praised for their dedication.)

‘She engages in much more meaningful activities than she’s ever done before.’ – Brother of person in long term shared lives placement.

One happy dude back from the deep. This picture kills me I can totally imagine what he was saying when they did it 😂. Honestly if anyone has a loved one that needs some extra help with getting out and about shared lives are AMAZING. We have been so lucky to get this opportunity for the dude and even luckier to have such a fab person to look after him! ❤️❤️



CASE STUDIES

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

Restorative justice programme

South Yorkshire Police received a call from a 14-year-old male to say that earlier in the day he had been playing football in the local park with his brother. There was also another group of youths playing nearby and at one point kicked their football over the fence into the area where the two brothers were playing.

At this point two of the other youths started to throw stones at them and spat at them shouting racial abuse.

Upon calling the Police, the other group of youths ran off.

Officers attended and spoke with the victims the same day, where details were taken and enquiries made as to other potential witnesses and CCTV. It was established that the persons responsible may attend one particular school in Rotherham. Possible ways this could be dealt with were explained to the victims and a victims of crime information leaflet left with the family.

No other witnesses or CCTV covering this particular area were identified.

Due to their age, the victims decided that they did not wish to make a formal complaint but would like the suspects speaking to and words of advice to be delivered by the investigating officer.

Over the next few days enquiries were made by the local school's officer and the names of the suspects provided.

An email from the hate crime officer to the investigating officer offered support in referring the two suspects through to a crime and consequences session around hate crime, being run by an organisation called REMEDI. This is funded in Rotherham through controlling migration funding in conjunction with the Council.

Both suspects were spoken to about the allegation in the presence of their parents. As part of the restorative justice programme both suspects and parents have agreed that they will take part in hate crime workshops run by REMEDI as part of the conditions of the restorative justice outcome. This way they will receive some education about the harms of hate and the effects that it can have on its victims, rather than criminalising young people who are not recorded with the police. The workshops are currently being arranged by REMEDI and it is hoped that these will have a positive and more appropriate outcome.

CASE STUDIES

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

Work Readiness in Libraries



A significant amount of support for workforce development is currently offered in Rotherham Libraries, centred around job searching, volunteering and assisting people to get back into work. All 15 of the Council's Libraries offer digital assistance, guiding and supporting customers online to look for jobs, with internet search and basic IT skills. In addition to job searching, customers use the libraries' online resources to create CVs, research job information, submit applications online and complete training for job-related skills. At some Libraries the Council offers more specialist 1:1 job searching support, often delivered in partnership with local agencies, such as Working Win and the National Careers Service. The Council are passionate about supporting people to "help themselves" and always promotes self-learning, supporting service users to update their skills and become IT literate. The Council's public IT suites are well-used and many individuals who are unemployed use the Libraries as a base to explore employment opportunities. The Libraries IT suites provide a friendly and free location across the borough that gives access to all, making a difference to the lives of individuals and their families across Rotherham.

In addition to this work to help people back into employment, Rotherham Libraries actively work with and encourage volunteering among teenagers and adults, helping with the summer reading challenge. The Council currently employs 59 volunteers and aims to increase the number of volunteering hours by 50% over the next 5 years. Through volunteer work, people can learn new skills, explore different interests and gain insights into various sectors they might otherwise find difficult to access. Libraries offer a range of opportunities, tailored to the needs of the service and the skills of the volunteer. The Council work closely with Voluntary Action Rotherham to ensure volunteers' interests and skills are well matched to opportunities and that they are fully trained and properly supported by paid staff.

Volunteering is an excellent way not only to gain valuable work experience, but to meet people from different backgrounds and cultures. Volunteering locally is also great way for people to get to know their community and feel valued!

Laura started out volunteering in the Central Library and is now a paid member of staff. Laura said: "Volunteering with the library has opened up so many opportunities for me. Not only has it led to a paid job with the library, but I've also had the chance to start a ukulele group and a family history group which will be great experience to further my career. I have managed to work my volunteering around my studies as well."

CASE STUDIES

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

November 2019 Floods



On the 7th November 2019, Rotherham experienced its worst flooding since 2007. The major incident developed very quickly throughout the day and into the days that followed.

Rotherham was subject to a volume of rain equivalent to that of a month in just a 24-hour period. The Council responded to the incident with the aim of protecting the public and helping the community recover from the terrible flooding that took place.

On Wednesday 6th November at 11.43pm, the Met Office issued an amber warning for rain that would be valid until 3am on Friday 8th November. This was then followed by a message from the Environment Agency (EA) the following day advising that the forecast was of sufficient magnitude to trigger a partner's teleconference within the South Yorkshire Local Resilience Forum (SYLRF) at 9.30am on Thursday 7th November.

During this teleconference the situation developed, weather warnings increased, flood alerts increased and there were extensions to forecasts. Later that day, as a result of the teleconference the Borough Emergency Coordinator (BEC) convened a meeting with, amongst other strategic directors, the communications and contact centre and emergency planning representatives. This meeting resulted in a major incident being declared and

the Borough Emergency Operations Room (BEOR) and directorate control rooms being opened. This meant the call-out process began and emergency response volunteers from across the Council were contacted to perform the role they had trained for within the BEOR.

The control room was established to coordinate a response to the flooding that residents in Rotherham were experiencing. Volunteers in the control room were responsible for taking phone calls, mapping the locations of interest, deploying resources to the community, and providing support to the many council officers working out in the rain across multiple locations of the borough.



Volunteers and officers from across the Council worked tirelessly throughout the night to respond to the floods and help the community recover as best as possible in the early stages of this incident.

During 7th and 8th November, the Council:

- Deployed pumps to Catcliffe
- Evacuated 100 individuals from Parkgate
- Established a Reception Centre - attended by 68 people
- Received 800 calls for service
- Deployed over 3,250 sandbags and flood defence to numerous areas in Rotherham
- Closed over 40 highways due to flood water
- And much more!

CASE STUDIES

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



The Council not only responded to the flooding, they also worked around the clock in the recovery effort on the ground visiting properties and highway infrastructure to assess the damage caused, supporting residents with community clean ups, brokering meetings with various agencies and residents to begin to understand the impact and support available, supporting residents and businesses with applications to flood relief, this is summarised below:

- Over 500 residential properties visited, assessed or contacted by council officers
- Provided support to approximately 150 residential properties and 370 businesses
- Approximately 50 households still remain displaced
- Management of relief grant application and funding for around 150 homes
- Provision of information to the public, councillors, colleagues and government departments
- 46 roads required remedial works – some of which were significant.

The recovery effort still continues with officers actively engaged with residents and community groups.

CASE STUDIES

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

Rotherham Shared Ownership Scheme named the best in the country



The Bellows, Rawmarsh

People signing up to buy a brand new home through Rotherham Council's shared ownership scheme can be confident they are signing up for the best scheme of its kind in the country.

The Bellows, Rotherham Council's shared ownership development at Rawmarsh, was named as the Best Shared Ownership Development (urban) at the prestigious Inside Housing Development Awards in November 2019.

On winning the award, the Council was praised for using compulsory purchase order powers to buy what was a disused shopping centre and a multi-storey car park which was once a hot-spot for anti-social behaviour.

The Council's Strategic Housing and Development Team beat off tough competition from private sector organisations as well as housing associations at the national event, which showcases the very best in new housing across the country.

Rotherham Council's Assistant Director for Housing, Tom Bell, said: "Winning this major national award, against significant competition, recognises the Council is well on track with its ambitious plans to build more homes in the borough, as well as deliver much needed regeneration and affordable family housing to Rawmarsh."

The Council's Shared Ownership scheme gives people the opportunity of owning their own brand new home without the need to buy a home outright. The scheme allows customers to buy a share they can afford – of between 25 per cent and 75 percent – and pay rent on the rest. Then, over time they have the option of buying more shares in the property – all the way to outright ownership.

In partnership with Houlton Construction, the Council is building a total of 58 new homes at the site, 30 of which will be available to buy through the Shared Ownership scheme. They include 22 two-bed houses, six three-bed houses and two are two-bed wheelchair accessible houses.

Tom Bell added: "With the support of Homes England and partnership work with Houlton Construction and Crucible Lettings, the Council has created a fantastic scheme that Rotherham can be really proud of.



The Bellows – interior kitchen view

"The Bellows development will help to ensure that more children and families have the best start in life and that more adults feel secure, responsible and empowered and live in strong communities where opportunity, prosperity and the chance to plan for the future is available to all."

To find out more about buying a new home at The Bellows and Shared Ownership visit:
www.rotherliving.co.uk

CASE STUDIES

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

Town Centre Developments

Forge Island



In October 2019 the multi-million-pound phase one works commenced on Forge Island, including flood defence and enabling work, which includes retaining walls, terrace seating and high-quality public spaces. This vital work is in preparation for delivery of the main leisure-led development on Forge Island by the Council's development partner, Muse Developments.

The development will include a cinema, food and drink outlets, a hotel, and a car park set within an attractive public space linked to the town centre.

Plans are developing apace, detailed design works are close to completion and a planning application will be submitted within weeks.

In addition to these developments, a multi-partner project has come together to build the last fish pass needed on the River Don at Masbrough Weir, to allow fish back to their first spawning grounds. The project has been a collaborative effort between the owners of the weir (Canal & Rivers Trust), Don Catchment Rivers Trust, the Environment Agency, Yorkshire Water and the Council. The fish pass is due to be finished in May 2020.

Future High Street Fund

The £675 million Future High Street Fund was announced in the 2018 Budget and is to provide co-funding of up to £25m to lead local authorities towards capital projects that bring transformative, structural changes to renew and reshape town centres and high streets in a way that improves experience, drives growth and ensures future sustainability; in essence, diversifying the high street from being retail focussed.

Local authorities were invited to submit an expressions of interest (EoI); the Council's high level vision for the EoI was drawn from and supported by its strategic plans, particularly the Town Centre Masterplan, but also included housing, transport, culture and leisure strategies that also align with this opportunity.

On 5th July 2019 the Ministry of Housing, Communities and Local Government (MHCLG) notified the Council that it had been selected as one of 50 areas shortlisted for Stage 2 of the bidding process, having been successful with its Stage 1 expression of interest (EoI), submitted in March 2019.

As part of the Stage 2 process the Council received £150,000 of revenue funding to help work up detailed business cases based on the initial plans outlined in the EoI.

The draft Stage 2 bid was submitted to MHCLG for review on 15th January 2020, with final the bid due to be submitted by 30th April 2020. Decisions will be announced in Summer 2020.

CASE STUDIES

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

Town Centre Housing



Millfold House, 4 storey scheme, concept image

In February 2020, work begins on 171 new homes to be built across three brownfield sites. Sheffield Road car park, site of the former public baths, will be transformed with the development of 72 waterside homes for rent and sale, alongside a new riverside walk, which will be open to the public. The vacant Millfold House on Westgate will be demolished and replaced with 31 apartments for rent and a further 14 modern back-to-back style houses for sale arranged around a shared courtyard to the rear. The site of the former Henley's garage at the important junction of Wellgate and Hollowgate – vacant for over ten years – will host 54 affordable homes, including 23 apartments for rent and 31 homes for shared ownership, allowing families a foothold on the housing ladder, right in the heart of the town. The first completions are expected in Autumn 2021, the whole scheme is due to be finished early 2022.

CASE STUDIES

PRIORITY 5: A modern, efficient council

Big Hearts, Big Changes Employee Awards 2019



The Council's fourth 'Big Hearts, Big Changes' Awards Event was a fantastic, uplifting and feel-good afternoon, held on November 28th at the New York Stadium.

The Big Hearts, Big Changes Awards are a way of showing the Council's appreciation for the hard work our employees do every day and an opportunity to say a big thank you to well-deserving colleagues. Over 110 nominations were received, against nine categories, with nominations judged by panels made up of the Strategic Leadership Team, Cabinet Members and for the second year, representatives from our various partner organisations. It was great to have partners involved and for the word to spread even further about the brilliant work of council staff.



There were two guest speakers. Firstly, Mark Lloyd, Chief Executive of the Local Government Association, who spoke about Rotherham's amazing journey over the last five years, and how the hard work and efforts of colleagues from across the organisation contributed to this. Chief Superintendent, Una Jennings from South Yorkshire Police was the second speaker. Una is the District Commander for Rotherham and spoke inspirationally about the work of public servants and the partnerships between the Council and the Police.



The Mayor and Mayoress of Rotherham, Cllr Jenny Andrews and Cllr Jeanette Mallinder also attended the event and the Mayor took the stage with Mark Lloyd to present the awards and certificates to the recipients. It was also exciting to see a special local celebrity guest – Rahul Mandal, who won the Great British Bake-Off in 2018 – plenty of people took advantage of photos and selfies!

It was inspirational hearing the different stories about the winners and finalists doing the best work of their lives and going the extra mile. Following the floods a few weeks prior to the ceremony, the Council's Drainage Team were also invited to the ceremony to receive thanks for their tireless work throughout and during the recovery period. Judith Hurcombe from the Local Government Association was also recognised for her advice and support throughout the Council's intervention.

CASE STUDIES

PRIORITY 5: A modern, efficient council

In addition to the category winners below, we were also delighted to celebrate 16 long serving employees who attained 40 years RMBC service in the last year (640 years' service in total). Winners included:

- Apprentice of the Year
Luke Fox
(Children & Young People's Services)
- Safeguarding Star
Rachel Buttle and Craig Carr
(Adult Care, Housing & Public Health)
- Outstanding Innovator
Kay Todd
(Adult Care, Housing & Public Health)
- Support Service Hero
Erwin Jannes
(Finance & Customer Service)
- Rising Star
Courtney Fearn
(Children & Young People's Services)
- Inspirational Leader
Sam Ulyatt
(Finance & Customer Services)
- Top Team Award
The Waste Team
(Regeneration & Environment)
- Community Champion
Joy Lloyd and Linda Mayo
(Regeneration & Environment)
- Best Employee
Julie Stacey
(Regeneration & Environment)