

COUNCIL PLAN 2022-25 AND YEAR AHEAD DELIVERY PLAN

First Quarterly Progress Report

Period: Progress since January 2022 and
2021-22 year-end performance.



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I. EXECUTIVE SUMMARY

The [Council Plan](#) is a key document which sets out the Council's vision for the borough and priorities for serving residents and communities. The Plan provides the medium-term basis for targeting resources, informing the budget-setting process and planning cycles, and ensuring that residents can hold the Council to account for delivery.

Four guiding principles run through the Plan, informing the Council's way of working and helping to achieve better outcomes:

Expanding opportunities for all

As we open up new opportunities we will target the most help at those who need it, so no one is left behind.

Recognising and building on our strengths to make positive change

This will involve making the best use of local assets, including building, parks and public spaces, as well as harnessing the knowledge and skills of community groups and local residents.

Working with our communities

To achieve the best outcomes for local people, we recognise the importance of putting them at the heart of everything we do. That means involving local residents in the things that matter to them and making sure we design our services based on input from those who use them.

Focussing on prevention

We know that prevention is better than cure in achieving positive outcomes for our resident. For this reason, we will focus on reducing the risk of problems arising in the first place, and when they do, we will intervene early to prevent them from worsening.

I. EXECUTIVE SUMMARY

Informed by the programme of public and stakeholder engagement, the Council Plan is framed around five themes:



These five themes are underpinned by a cross-cutting strand - 'One Council' - which sets out how the Council will operate to achieve the vision.

To ensure delivery of the Council Plan, an annual [Year Ahead Delivery Plan](#) will run until March 2023 and will be reviewed and updated each year thereafter.

This is the first quarterly progress report to Cabinet, focusing on the progress made since January 2022.

The report focuses on progress made in delivering the 92 priority actions/ milestones contained within the Year Ahead Delivery Plan and the 66 headline performance measures that best demonstrate progress in achieving the 26 key outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing, including timelines and case studies to demonstrate the impact on residents and communities.

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 its activities to improving Rotherham as a place to live, work and spend time.

2. STATUS DEFINITIONS

Year Ahead Delivery Plan definitions

Not yet due to start	Action not yet scheduled to start.
On track	Action started and on track to be delivered by the original deadline.
Known delays	Action has some risk/delay to delivery or is behind the original schedule by less than three months.
Will not be met	Action will not be/has not been met within three months of the original target date.
Complete	The action is fully complete and/or operational.

Performance measure definitions

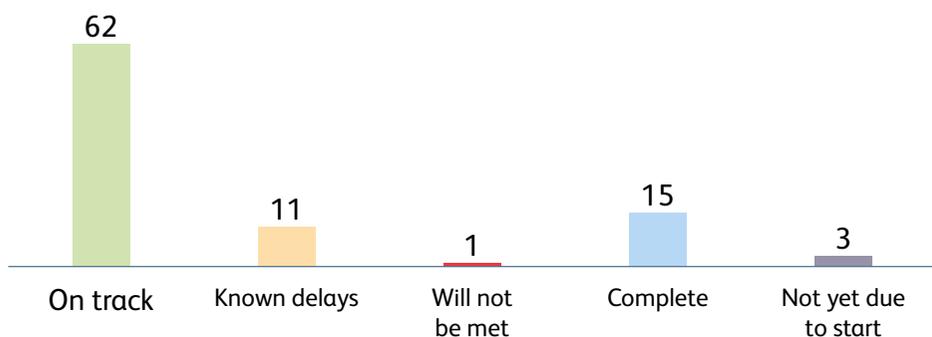
	Performance is on or above target		Performance has improved or numbers increased.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance has maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target will not be achieved.		Performance has declined or numbers decreased.
	Target can not be assessed this quarter. (ie Annual measure or awaiting publication of data).		Quarterly direction of travel not applicable.
	Information measure targets not applicable. (ie Volume / Demand measures where 'good' is neither high or low).		

3. OVERVIEW OF PERFORMANCE AND PROGRESS

The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and the Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 is included within this report.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council’s budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

Themes	Commentary on financial performance of key areas of the budget
EVERY NEIGHBOURHOOD THRIVING	At a local level, villages and town sites are being improved with investment that has started on the ground from the Towns Villages fund.
	Investment continues to enhance library sites.
	Building on the Council’s track record of robust enforcement action across a range of enforcement and regulatory functions, work to enhance capacity and delivery is ongoing through partnership training and engagement. Local events are being programmed.
	Neighbourhood road safety improvements are being initiated with an “All Member” Briefing during May/June to launch the concept, promote engagement and invite submissions for evaluation.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

PEOPLE ARE SAFE, HEALTHY & LIVE WELL

Alcohol and Drug Services are being retendered with the new contract to start in 2023/24. During 2022/23 additional government funding (£908k) will be invested to carry out a market sustainability and fair cost of care review.

With a current gross reablement budget of £1.87m the service is continuing to invest in reablement to increase capacity to meet the challenges of the 3-hour hospital discharge process post Covid (following the withdrawal of government funding).

Housing Growth – continuing to develop new homes and acquire properties to increase the supply of affordable homes. This is supported by the HRA BP which identifies funding of £92.3m up to 2025/26.

Temporary accommodation is a cost pressure for the Housing Service (£0.6m 2021/22). Work is ongoing to reduce demand and find alternative accommodation solutions.

Operating a number of additional schemes to support families struggling with the cost of living such as a Local Council Tax Support Top for 2022/23 (up to £112.65), Energy Crisis Support Scheme providing up to £250 in support of energy bills, £150 support towards rising household living costs for pensioners and increase funding has been made available for further Discretionary Housing Payments (DHP's). The Council is also administering Governments Council Tax Rebate scheme, providing £150 to Band A-D households and £90 to Bands E-H through a discretionary scheme.

CCTV investment by the Council has provided operational resources to improve the CCTV service with increased capacity for capturing offences and offenders. Additional operational resources have been applied into the Planning Service in driving better enforcement outcomes.

Additional operational resources have been applied in the Planning Service in driving better enforcement outcomes.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

The creation of in-house residential homes continues in 22/23 with the final two 4 bed homes scheduled to open in October 22 and April 23. This will increase capacity from 8 to 16 residential placements and reduce the need to use external residential placements.

The CYPS placement budget is £34.9m and is determined based on the number of children supported across the different placement types across the year and their unit costs. The overall budget is based on reducing LAC numbers from 565 to 547. The current number of LAC is 546, with transformation work ongoing to achieve the placement profile and reduce costs.

Continued Corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1.0m to £1.35m to support early intervention alongside new Start for Life & Family Hub monies (nationally £302m, LA allocations are yet to be received).

The Safety Valve Programme/Dedicated Schools Grant (DSG) Management Plan sets out a number of key actions to enable Rotherham to provide education through its annual DSG allocation and as a consequence receive Safety Valve funding to remove the historical DSG deficit. The Management Plan will support service transformation, enable creation of cost-effective education settings in the district through High Needs Capital and support inclusive schools across the district.

Home to School transport has demand pressures linked to growth in Education Health Care plans (EHCPs). Joint work between R&E and CYPS is ongoing to maximise transport efficiencies and dampen cost pressures.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2022/23, indicating how the Council intends to spend its budget against its six core themes.

EXPANDING ECONOMIC OPPORTUNITY	Capital investment in the Borough progresses supported by Future High Streets Fund, Levelling Up Fund and Towns Deal with Council matched capital resources. This investment will result in a reshaped town centre and changes in our local towns, village and country parks. Transport infrastructure investment continues including the Parkway Widening scheme and highways maintenance continuing the £24m to 2024 roads programme. Jobs and skills investment is progressing with the building of the Century Business Centre.
	Transport infrastructure investment combines with highways maintenance and the £24m to 2024 roads programme. Jobs and skills investment is progressing with the building of the Century Business Centre.
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A CLEANER, GREENER LOCAL ENVIRONMENT	Additional revenue investment to improve the environment has benefited grounds maintenance, street cleansing, wildflower seeding and tree planting.
	Preparing to respond to changes in national Waste and Resources Policy expected to be announced in 2022.
	Further recognition of the climate emergency is evidenced through an enhanced team dedicated to this area and investment in carbon reduction programmes.
ONE COUNCIL	The Council receives in excess of 200,000 calls a year into its main contact centre. Additional revenue investment to reduce call waiting times and improve and modernise the way that members of the public can contact the Council will improve customer experience and provide better value. Ongoing investment in digital technologies will ensure that the Council functions efficiently, effectively, and sustainably.

4. FINANCE UPDATE

2022/23 REVENUE BUDGET INVESTMENTS

The table below provides a progress update on the 2022/23 revenue budget investments approved via Council on the 2 March 2022, as part of the Council's budget and Council Tax Report 2022/23. Whilst these are in the main permanent investments, its vital the Council can demonstrate progress on these member priorities.

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	Current Forecast Outturn	Variance	Update Commentary
Every Neighbourhood Thriving						
22/23 R&E3	Events & Festivals	118		118	0	A planned programme of events are underway, the local centrepiece being Rotherham Show.
22/23 R&E7	Libraries Book Fund	50		50	0	The service is on track to spend the investment in the book fund.
22/23 R&E12	Women's Euro 2022	140		140	0	Publicity and marketing spend has been committed as part of the support to the Euro 2022 in Rotherham.
22/23 R&E13	Neighbourhood Road Safety	90		70	-20	There has been a slight delay in recruitment, hence the underspend, however officers expected to be in place by June.
22/23 R&E14	Town Centre Management	70		50	-20	Recruitment still needs to be undertaken, consequently an underspend is forecast for this year.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	Current Forecast Outturn	Variance	Update Commentary
People are Safe, Healthy & Live Well						
22/23 R&E9	CCTV Lead Officer	60		60	0	Post recruited to as part of investment into leading and providing improved CCTV service to increase capacity for capturing offences and offenders.
22/23 R&E15	Community Coordinator (Countering Extremism)	60		50	-10	Recruitment to post under way.
22/23 R&E1	Planning Enforcement	44		44	0	Additional operational resources supporting the Planning Service in driving better enforcement outcomes.
22/23 R&E4	Licensing Service	150		125	-25	Further resources being applied to overcome higher than expected staff turnover in important regulatory function.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	Current Forecast Outturn	Variance	Update Commentary
Every Child able to Fulfil their Potential						
22/23 CYPS1	Expansion of Family Group Conferencing (FGC)	130		130	0	The expansion of FGC took place through temporary investment in 2021/22, the temporary posts are now permanent and employees are in post.
22/23 CYPS2	Universal Youth Work	180		180	0	Universal Youth Work is a combination of 3 youth work posts costing £50k and grants to voluntary organisations of £130k. The posts have been established and recruited to and plans are in place to allocate monies to the voluntary sector.
22/23 CYPS3	Development of SEND and inclusion services	200		200	0	The recruitment process is under way for permanent appointments to the vacancies and in the interim agency workers are being utilised.
22/23 CYPS4	Support for School Uniform Provision	65		65	0	The school uniform allocation is to support the purchase of uniforms by pupils eligible for free school meals when they enter or transition schools. The funding is to be provided to parents through the same mechanism as used for free school meal vouchers prior to the summer holidays.
22/23 CYPS5	Additional Social Work Capacity to Support Children at Risk of CCE	144		139	-5	Recruitment to the 4 posts has taken place. 2 members of staff are in post and the remaining 2 are in position to start mid May.

4. FINANCE UPDATE

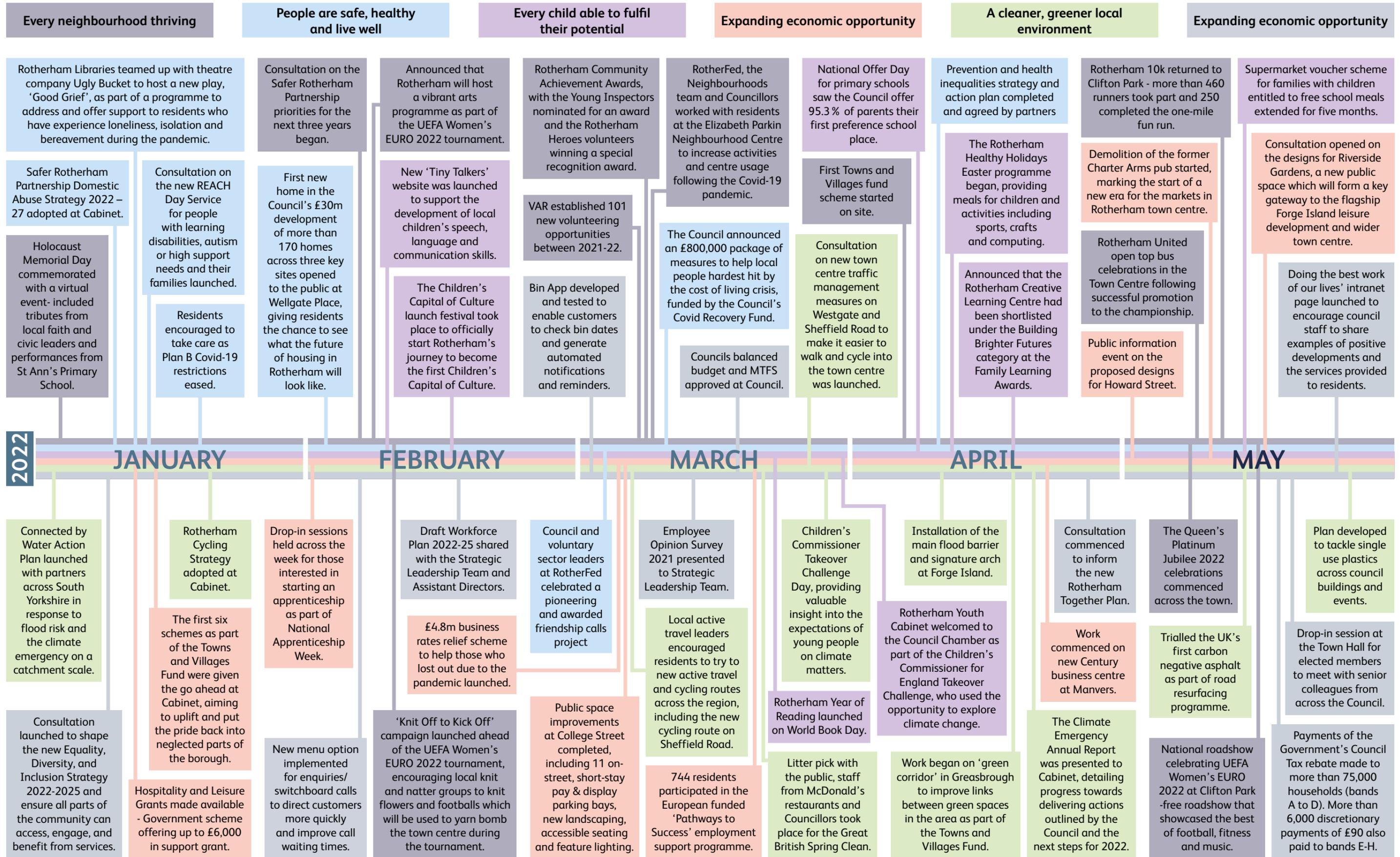
Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	Current Forecast Outturn	Variance	Update Commentary
Expanding Economic Opportunity						
22/23 R&E2	ADVANCE Skills Programme	150		150	0	This investment is grant match funding, 3 posts have been recruited to.
A Cleaner, Greener Local Environment						
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wildflowers)	42		42	0	On Track - Seeding and preparation for 13 new sites to be undertaken over the next 6 weeks.
22/23 R&E6	Tree Planting – Engagement Programme	50		50	0	Officer supporting the programme in place.
22/23 R&E8	Climate Emergency Delivery Team	155		100	-55	This is for 3 posts, one already exists (currently in ACEX but will transfer). Other 2 out to advert, so delay in recruitment.
22/23 R&E10	Enhanced grounds maintenance and street cleaning	493		493	0	3 officers remain to commence work from the 17 recruited and all other seasonal staff moved to full time jobs. Total 41.
22/23 R&E11	Tree Service Casework	100		100	0	Plan in place to deliver neighbourhood trees casework improvements.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	Current Forecast Outturn	Variance	Update Commentary
One Council						
22/23 FCS1	Additional Call Handling	122		122	0	Existing temporary contracts were extended WEF 1 April to ensure business continuity.
22/23 FCS2	Customer and Digital	109		70	-39	Recruitment to the posts had taken place however the employees have since moved onto a temporary seconded within ICT. As such additional recruitment is currently underway, in light of this an underspend is projected for the year.
Total Investment Proposals		2,722	0	2,548	-174	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

January to May 2022



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

Our vision for Rotherham is for every neighbourhood to be a thriving neighbourhood, where people are able to work together to achieve a good quality of life.

Outcomes – our ambition

- Work with communities on the things that matter to them
- Residents, organisations and businesses use their skills and resources to help others
- Neighbourhoods are welcoming and safe
- Local people have access to libraries, cultural activities, parks and green spaces
- Local towns and villages are improved.

How we will get there

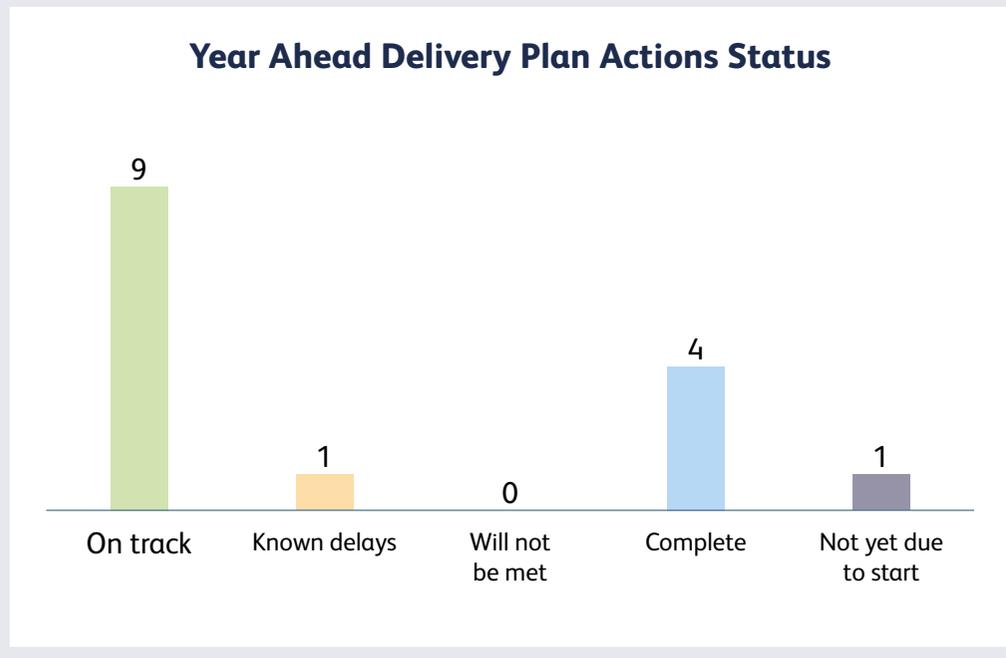
- Continue to drive local priority setting and activity through ward plans and devolved budgets, with councillors, residents and partner organisations working together
- Work with Rotherham’s voluntary and community sector to support and facilitate local networks and groups
- Further expand and promote a range of volunteering opportunities
- Invest in and develop our library services as neighbourhood hubs, promoting access to books, computers and community events
- Work alongside our partners to ensure Rotherham is a safe, inclusive and welcoming place for local people, including responding effectively to community safety issues such as anti-social behaviour and hate crime
- Deliver improvements to local towns and villages
- Bring our communities together through a range of enjoyable activities, cultural and social events, which inspire hope and pride in Rotherham.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 15 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD PLAN ACTIONS/MILESTONES



PERFORMANCE MEASURES

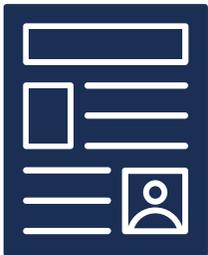
Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 included on page 26.

6.1 THEME I – EVERY NEIGHBOURHOOD THRIVING

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements



8,440 Rotherham Round-up and 8,234 ward bulletins subscribers.



101 new volunteering opportunities created via VAR (between 2021-2022).



Over 90km of repairs to 395 unclassified roads (estate type roads) in the first two years of the £24m – 2024 roads programme.

Challenges



Delays to new library at Thurcroft and potential 15% increase in costs – work is ongoing to identify additional funding.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

NARRATIVE – THE BIGGER PICTURE

The “Every Neighbourhood Thriving” theme is focused on working with local people to achieve a good quality of life. This includes working with communities to find solutions to local issues and build on the heritage and assets available.

This theme also aims to create vibrant communities in which people feel happy, safe and proud. This will be achieved by making it easier for people to get involved in the local community, working closely with partners and local voluntary and community groups, enhancing town and village centres, green spaces and libraries, and tackling community issues.

To help people to connect with their communities, broaden social networks and skills the Council has been working with VAR to increase volunteering opportunities and the case study at the end of this section gives further information on these developments. In addition, there are an increasing number of subscribers to our ward bulletins and the “Rotherham Round up” which both seek to communicate local news and celebrate Rotherham as a place.

To help ensure that Neighbourhoods are welcoming and safe and building on the Council’s track record of taking robust enforcement action across a range of enforcement and regulatory functions, work is ongoing through partnership training and engagement to enhance capacity and delivery. Following re-structure, successful recruitment to vacant posts and enhanced training, the Council is now better placed to deliver higher levels of enforcement outcomes. Alongside this enhanced performance monitoring is demonstrating increased use of powers. Work is also currently underway to identify local hot-spot areas for nuisance pavement parking so that appropriate action can be taken.

The Council is working on interventions to reduce hate crime and improve community safety and ward priorities and local engagement will be used to inform the designs for the new neighbourhood road safety measures alongside work to deliver the £24m 2024 roads programme. 90 km of repairs to 395 locations on the unclassified network (estate type roads) have been completed in the first two years of the programme and a further 39 km of repairs to over 171 locations are planned for the 2022/23 financial year.

In order to improve access to libraries and cultural activities, plans have been completed and planning permission and building regulations granted for the new Library at Thurcroft and, work has also started to deliver this year’s programme of cultural events. Recent and imminent events include the Rotherham 10k, the Queen’s Platinum Jubilee Celebrations and the Women’s Euros. Plans are also being put in place for this year’s Rotherham Show (September), and Summer Reading Challenge (July) and the Fun Palaces weekend in October 2022. Following almost a year of restoration Keppel’s Column is expected to reopen to the public for the first time in more than 30 years, in June 2022 slightly later than expected. The restoration will be celebrated with a unique art installation and shared oral histories from local residents and the Council has also worked with HLM Architects to complete the feasibility study to explore options for a new Centre for Performing Arts in a more central location.

Phase 1 plans to maximise the impact of the Towns and Villages fund were approved by Cabinet in January 2021 and the first scheme started on site in April 2022. All wards have had a project approved, and these will be delivered across the programme, estimated to be completed before April 2024. The next update is scheduled to be presented to Cabinet in September 2022.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

YEAR AHEAD DELIVERY PLAN TRACKER

Every Neighbourhood Thriving					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
1.1	Work with communities on the things that matter to them	Produce ward plans with ward priorities informed by local communities.	June 2022	Action not yet scheduled to start	Action not yet scheduled to start.
1.2		Increase the number of subscribers for the ward bulletins to 9,000 (25% increase).	Ongoing – March 2023	On track	Number of subscribers continued to increase – 8,234 as of end-May and the Council has gained around 500 since start of this calendar year.
1.3		Increase the number of subscribers for the new 'Rotherham Round up' borough wide email to 9,000.	Ongoing – March 2023	On track	Number of subscribers has continued to increase. Likely the target number will be exceeded - as of end-May, there were 8,440 subscribers.
1.4		Evaluate the Controlling Migration Fund programme.	November 2022	On track	Draft evaluation completed and submitted to DLUHC end April 2022.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.5	Residents, organisations and businesses use their skills and resources to help others	Work with VAR to establish 80 new volunteering opportunities across voluntary and community organisations.	March 2022 SLA in place until March 2024, targets reviewed annually	Complete	From April 2021 to March 2022 VAR have created 101 new volunteering opportunities which means they have exceeded the target of 80. Currently reviewing the target for the next financial year.
1.6	Neighbourhoods are welcoming and safe	Improve enforcement outcomes by making greater use of legal powers. This means issuing more than 350 community protection notices.	August 2022 March 2023	On track	Work ongoing to enhance capacity and delivery, following restructure and recruitment. The target date has been revised due to this being inaccurate. 350 community protection notices refers to year-end target. Work to lay the foundations to support this increase is on target to be completed by August 2022.
1.7		Develop interventions that seek to reduce hate crime and improve community safety by tackling harmful narratives, including via the ‘Who is your neighbour’ and Remedi projects.	May 2022	Complete	Projects for 2021-22 complete and now restarted for 2022-23, including the successful ‘Step Up, Beat Hate’ programme for the third year. The community dialogue sessions, which had to be face to face, were previously delayed due to Covid-19 and were completed in May 2022.
1.8		Design and implement new neighbourhood road safety measures, including 20mph zones.	March 2023	On track	Ward Priority and local engagement approach being taken. Presentation to an “All Member” Briefing undertaken in May to launch the concept and invite submissions for evaluation. Transport Infrastructure Service will evaluate each submission prior to seeking approval for an agreed programme of local improvement measures.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.9		Repair an estimated 595 estate roads (137.7km) (between April 2020- March 23) through the 2024 roads programme.	Ongoing – March 2023	On track	Delivered over 90 km of repairs to 395 locations on the unclassified network (estate type roads) in the first two years. To deliver a further 39 km of repairs to over 171 locations in the 2022/23 financial year (3rd year).
1.10		Work with Councillors to identify hot-spot areas for nuisance pavement parking and develop plans to prevent nuisance pavement parking, including parking restrictions.	March 2023	On track	Ward Member engagement approach being developed to capture local hot-spot areas and ensure that they meet the scope for inclusion.
1.11	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	December 2022	Known delays	Plans completed and planning permission and building regulations have been granted. Work is ongoing to identify additional funding for increase in costs. Delays in signing legal documentation off. Revised target date March 2023.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.12		<p>Hold cultural and sporting events across Rotherham to appeal to a range of ages and backgrounds, including:</p> <ul style="list-style-type: none"> • Women’s Euro 2022 • Rotherham Show • Rotherham 10k • Summer reading challenge • Fun palaces. 	<p>Jan – Jul 2022 Sept 2022 May 2022 September 2022 October 2022</p>	On track	<p>Work has started to deliver this year’s programme of events including:</p> <ul style="list-style-type: none"> • Rotherham 10k – took place on 15 May 2022. • Queen’s Platinum Jubilee Celebrations - grants programme to support local event organisers launched. Hosting Town centre open air exhibition and Big Lunch Garden Party at Clifton Park from 2 to 5 June. • Women’s Euros – programme of cultural events alongside the four matches and delivery of Women of the World Festival in July 2022. • Rotherham Show – planning underway for a 2 day festival (3 and 4 September 2022). • Summer Reading Challenge – launches in July 2022. • Fun Palaces – ambassador appointed and Fun Palace weekend taking place over the first weekend in October 2022.
1.13		Complete restoration of the grade II listed site Keppel’s Column.	October 2021 – May 2022	On track	Restoration works complete and expected to reopen in June 2022. Restoration will be celebrated with a unique art installation and shared oral histories.
1.14		Complete feasibility study for a new Rotherham Theatre.	October 2021 – April 2022	Complete	Worked with HLM Architects to complete the feasibility study to explore options for a new Centre for Performing Arts in a more central location.
1.15	Local towns and villages are improved	Create a plan of developments across the borough to maximise the impact of the Towns and Villages fund.	October 2021 – April 2022	Complete	Phase 1 plans approved by Cabinet in January 2021 and the first scheme started on site in April 2022. All wards have had a project approved, and these will be delivered across the programme, estimated to be completed before April 2024. Next update for Cabinet is scheduled for September 2022.

EVERY NEIGHBOURHOOD THRIVING

Outcomes	<ul style="list-style-type: none"> • Work with communities on the things that matter to them • Residents, organisations and businesses use their skills and resources to help others • Neighbourhoods are welcoming and safe 	<ul style="list-style-type: none"> • Local people have access to libraries, cultural activities, parks and green spaces • Improved local towns and villages are improved
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Ref	Key Performance Indicators	Lead Service	Lead Officer	Good is?	Qtrly or Annual?	2021/22 (Baseline)	2022/23 Target	Notes
NE01a	Satisfaction with the borough and local area: a) Proportion of public satisfied with Rotherham Borough as a place to live	ACEX – Comms. & Marketing	Chris Burton	High	A	62.0%	>62%	62% (June 2021) very or fairly satisfied. Next Survey June 2022.
NE01b	Satisfaction with the borough and local area: b) Proportion of the public satisfied with their local area as a place to live	ACEX – Comms. & Marketing	Chris Burton	High	A	80.0%	Equal to or >80%	80% (June 2021) very or fairly satisfied. The national average is 82%. Next survey June 2022.
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX – Neighbourhoods	Martin Hughes	High	Q	Not Available (see notes)	baseline needed– tbc	Data not yet available. This scheme is not yet up and running.
NE02b	Volunteering: b) Number of new volunteering opportunities for local people via the voluntary and community sector	ACEX – Policy, Perf & Intell.	Ruth Lucas	High	Q	101	80	The year end total for 2021/22 was 101.
NE03a	Anti-social behaviour: a) Number of community protection notices issued (anti-social behaviour, waste and noise)	RE –Comm. Safety & Street Scene	Sam Barstow	High	Q	205	>350	This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU).
NE03b	Anti-Social behaviour: b) Public perception of anti-social behavior (via the 'Your Voice Counts' quality survey)	RE –Comm. Safety & Street Scene	Sam Barstow	Low	Q	42.0%	<43%	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Yearly average for South Yorkshire Neighbouring authorities are, Barnsley 47%, Doncaster 49%, Sheffield 35%.
NE04a	Hate crime: a) Number of hate crime incidents	RE –Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	No target	The yearly return for 21 / 22 comprises 759 crimes and 78 non-crimes.
NE04b	Hate Crime: b) Proportion of positive outcomes to hate crime investigations	RE – Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	20%	% of positive outcomes to Hate Crime investigations has been considerably lower in 21 / 22 than in 20 /21, at Q4, 10.10% of Hate Crimes had seen a positive outcome. However these figures are subject to change and verification by South Yorkshire Police Data Analysts. Ongoing discussions are taking place with South Yorkshire Police regarding the declining positive outcomes return.
NE05a	Proportion of the local "classified" road network classed as 'green status' (do not require repair)	RE – Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%	81%	
NE05b	Proportion of the local "non-principal" road network classed as 'green status' (do not require repair)	RE – Comm. Safety & Street Scene	Sam Barstow	High	A	75.3%	79%	
NE05c	Proportion of the local "unclassified" road network classed as 'green status' (do not require repair)	RE – Comm. Safety & Street Scene	Sam Barstow	High	Q	61.6%	60%	The Highways section has achieved a better than National Average outturn for unclassified road network condition in 2021/22
NE06a	Perceptions of feeling safe:a) Proportion of public that feel safe when outside in their local area during the day	RE – Comm. Safety & Street Scene	Sam Barstow	High	A	90.0%	90%	Data obtained from results of Residents Survey (June 2021).
NE06b	Perceptions of feeling safe:b) Proportion of public that feel safe when outside in their local area after dark	RE – Comm. Safety & Street Scene	Sam Barstow	High	A	56.0%	>56%	Data obtained from results of Residents Survey (June 2021).
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE – Comm. Safety & Street Scene	Zoe Oxley/ Leanne Buchan	High	Q	3,023,352	3,500,000	Visits to CST facilities still seem to be recovering from the pandemic, which is affecting figures however they are heading in the right direction with just over 3 million visitors at the end of Year 21/22.
NE07b	Customer satisfaction with culture, sport and tourism services	RE – Culture,Sport & Tourism	Zoe Oxley/ Leanne Buchan	High	Q	91.6%	>90% across all services	Comprising an amalgamated average of the followingservice areas: Libraries 99.32%, Heritage 85.78%, Sports and Leisure 87.77%, Parks and Green Spaces 90%

6.I THEME I - EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

New Volunteer Opportunities Created by Voluntary Action Rotherham



As part of their Voluntary and Community Sector Infrastructure Service Level Agreement with the Council, Voluntary Action Rotherham (VAR) are committed to increase the number of volunteering opportunities available within Rotherham. This involves supporting organisations in Rotherham to develop new volunteering roles, with a target of 80 new volunteering opportunities a year for 3 years (2021-2024). Due to Covid-19, the number of formal volunteering roles decreased but ad-hoc volunteering numbers increased. VAR are now working to increase the number of formal volunteering roles now services are opening up again.

In the first year VAR have helped to create 101 new volunteering opportunities across the borough, surpassing their target of 80. Some of the new roles created include a Booking System volunteer (Rotherham NHS Foundation Trust), Instagram Shop Volunteer (Bluebell Wood Children's Hospice), Social Supermarket Assistant (Rotherham Timebuilders), Prisoner's Families Helpline (PACT), and Social Mentor Volunteer (Barnsley and Rotherham Mind). VAR has also got a pool of emergency volunteers to supplement the borough offer.

Going forward into the second year, VAR have now managed to recruit a Volunteer Centre Volunteer to meet potential volunteers face to face to broker their advertised roles. Further information on volunteering opportunities can be found on the VAR website: www.varotherham.org.uk or by phoning the volunteer centre directly on 01709 834451.

Interventions to reduce hate crime - Restorative Justice project by Remedi



An adult service user was referred to Remedi through a post court outcome after being arrested for assault and shouting racial abuse.

The service user found the programme very useful in learning how to deal with conflicts differently and understanding different ways to manage emotions. Remedi talked through the compass of shame relating to the service user and helped them to understand how to deal with negative feelings, and deal with them in a more positive way.

The service user was open about the views of family members and stated that they had spent a lot of time as a child around racist and homophobic views. The service user stated that although they did not agree with the views, they used offensive language as a way of hurting other people. This led to a discussion on the impacts of hate crime and how the choice of words used impacts on victims and other people around them. The service user fully understood the impacts of their actions and felt a lot of remorse.

Restorative justice was discussed, and the service user decided this was something they would like to engage with, and a referral was made to the Restorative Justice Practitioner in Rotherham. This was a great success, and excellent feedback was received from the service user who stated:

"I have learnt a lot doing this programme. I have learnt how to be more self-aware and different ways to deal with my emotions, whilst learning about the different elements of hate crime, I would recommend this programme to others it is very useful, and you learn a lot"

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

Everyone deserves to feel happy, healthy, and secure. We want to empower everyone to lead fulfilling lives, whilst also keeping them safe from harm.

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">• People have good mental health and physical wellbeing• People feel empowered, safe, and live independently for as long as possible• People can access affordable, decent housing• Inequalities are addressed and nobody is left behind.	<ul style="list-style-type: none">• Focus on minimising/tackling the leading risk factors for death and disability in Rotherham, such as tobacco, unhealthy weight, and alcohol• Promote the best possible mental health for all, building on existing campaigns such as the Five Ways to Wellbeing, the Great Big Rotherham To-do list and Be the One• Work with people to build on their strengths and resilience, reducing reliance on social care interventions• Deliver the ‘My Front Door’ programme, providing adults with learning disabilities and autism with increased choice and opportunities for greater independence• Tackle poverty and financial crisis, including development of a ‘social supermarket’ which will help people to move on from food banks, a new Rothercard that will provide discounts on Council services for those who most need them, and our Community Energy Scheme, which will enable households to reduce their energy bills• Work with partners to deliver our domestic abuse strategy, taking a coordinated approach to reduce the prevalence of domestic violence• Invest in affordable housing and support those at risk of or experiencing homelessness• CCTV improvements will be realised through the Capital investment currently agreed (£420,000) alongside improving corporate management of CCTV purchases and assets• Continuing to focus on promoting access to services, including out of hours alongside a robust performance management framework within enforcement services• Transformation within Domestic Abuse Services is being delivered through strong partnership working, increased investment and the re-design of both internal and commissioned services.

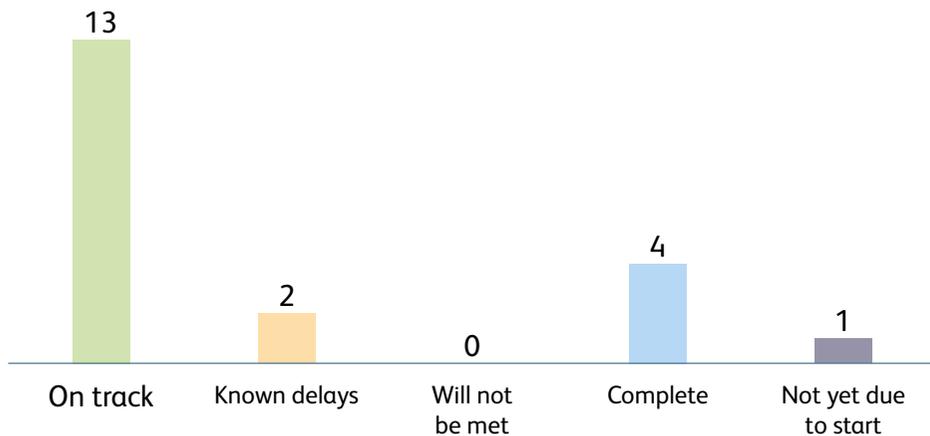
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 included on page 39.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements



Prevention and Health Inequalities Strategy and Action Plan developed and agreed by partners.

First 31 homes completed on Wellgate as part of development of 171 homes across three sites in the Town Centre.



The provision of food vouchers for the 11,912 children across the borough eligible, are in place and have been rolled out for school holidays through to Easter 2022.

14 new bungalows for council rent on land in Treeton and Ravenfield completed.



Challenges



Expected three months' delay to the delivery of £250k investment works in Herringthorpe Stadium due to issues with materials and labour availability.

Minor delays to the completion of the Housing strategy, due to amendments at consultation stage.



6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

NARRATIVE – THE BIGGER PICTURE

The people are safe, healthy and live well theme focuses on empowering people to lead fulfilling lives, whilst also keeping them safe from harm, with the aim for everyone to feel happy, healthy, and secure. Our ambition is for people have good mental health and physical wellbeing, to be able to access affordable, decent housing, with nobody left behind. Key areas of progress to deliver on these ambitions are outlined below.

The Council is developing its strategic approach as well as delivering a range of programmes to ensure people have good mental health and physical wellbeing. This includes a newly developed Prevention and Health Inequalities Strategy and Action Plan, suicide prevention guidance for staff and Members, as well as a cultural programme for residents aged 55+ to help with grief, mental wellbeing and physical conditioning. Work is also ongoing to deliver £250k investment works in Herringthorpe Stadium, which however has been delayed by approximately three months. Work continues to respond to local coronavirus outbreaks, with regular Incident Review Meetings being held. Specific groups or areas where vaccine take-up is lower are being identified and targeted communications and other actions to address this continue in close partnership with Rotherham Clinical Commissioning Group.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. Consultation and engagement work is underway to improve services for people with learning disabilities and autism, including plans to build a new in-house day service and develop its future supported accommodation offer. The new Carers Strategy - “The Borough that Cares” will be officially launched in June 2022 to coincide with National Carers Week. This strategic framework will ensure carers can live well, be active and have fulfilled lives. Recommissioning of the Domestic Abuse

Outreach Service, which will deliver provision of advice and guidance, joint communications and campaigns, is underway.

To enable people to access affordable, decent housing, a new Housing Strategy has been completed, with publication now scheduled in July 2022. Produced in consultation with tenants, residents, officers and other key stakeholders this will set out the priorities and vision for housing over the next three years. Development of over 400 homes at various sites across the borough is also underway, with 45 homes completed so far, on Wellgate, in Treeton and Ravenfield (see case study).

Work to address inequalities and ensure nobody is left behind includes commissioning new services to prevent financial exploitation, a review of Rother Card and work to develop three social supermarkets, which is underway. In order to reduce the number of homeless people housed in temporary accommodation a service review has been completed and an action plan is in place to reduce both the figures of households placed in council temporary accommodation, as well as households in hotels further. Further, the provision of food vouchers for those children eligible, as well as a reduction in Council Tax liability for eligible working age households is complete.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

YEAR AHEAD DELIVERY PLAN TRACKER

People are safe, healthy and live well					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
2.1	People have good mental health and physical wellbeing	Work with partners to develop a prevention and health inequalities strategy and action plan.	October 2021 – April 2022	Complete	Prevention and health inequalities strategy and action plan completed and agreed by the Integrated Care Partnership Place Board in April 2022. Actions to deliver against identified priority areas are in progress and are being overseen by the Integrated Care Partnership Prevention and Health Inequalities Enabler Group and the Place Board, which feed into the Health and Wellbeing Board.
2.2		Refresh the partnership Loneliness Action plan and ensure the delivery of Council owned actions.	September 2022	Action not yet scheduled to start	Refresh will commence June 2022.
2.3		Produce suicide prevention guidance for staff and Members.	May 2022	On track	Guidance has been signed off by partners of the Strategic Suicide Prevention Group. Final version is with RMBC Comms Team, it will then be launched across partner organisations.
2.4		Create a cultural programme including events, theatre, libraries, music and museums for residents aged 55+ to help with grief, mental wellbeing and physical conditioning.	October 2021 – March 2022	On track	This programme is being delivered and includes supporting the pilot of an intergenerational learning programme at Clifton Park Museum, the development of a new circus troupe celebrating older people with Rotherham Leisure Centres, Rotherham Civic Theatre and RMBC Events, and an age positive photographic campaign in libraries. This project has been extended to September 2022 and reporting will continue until then.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.5	Deliver £250k investment works in Herringthorpe Stadium, including completion of flood lighting, refurbishment of internal and external pavilion.	March 2022	Known delays	The building refurbishment is all but complete. However, the floodlighting scheme has been delayed. Awaiting new completion date from contractor, expected June 2022. Materials, labour availability
2.6	Meet national contact tracing weekly target of 89% contacts completed successfully.	March 2022	Complete	Since Rotherham took on Local Contact Tracing in March 2021, 27262 positive Covid 19 cases were identified, and 22,882 individuals were spoken to. Rotherham's overall local completion rate for contacting positive cases and completing the national survey was 85.2% and the engagement rate was 92.3%. Reporting across Yorkshire and Humber placed Rotherham as the third highest completion rate in the region across 15 councils.
2.7	Regular and timely review of all clusters of cases in complex settings (care, schools and workplaces) for requirements to hold an Incident Management Team meeting (IMT).	March 2022	On track	Continue to hold regular Incident Review Meetings; they form a key strand of Rotherham's outbreak response across different settings. They ensure a robust local framework is in place to improving Infection Prevention and Control along with supporting settings with following best practises and managing outbreaks following government guidance.
2.8	Targeted engagement with communities to promote vaccination take up and dispel myths and fake news.	June 2022	On track	Working closely in partnership with Rotherham CCG to understand where inequalities in uptake emerging, and targeted interventions are needed to address this, have been completed.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.9	People feel empowered, safe and live independently for as long as possible.	<p>Develop new day opportunities for people with learning disabilities, autism and complex needs:</p> <p>Complete ‘day opportunities’ consultation regarding REACH services.</p> <p>Commence building works to improve day facilities.</p>	<p>May 2022</p> <p>March 2023</p>	On track	On 31 January launched a major consultation as part of the plan to build a new in-house day service for people with learning disabilities, replacing the centre known as REACH. Consultation ended on the 30 April 2022 and a report is due to Cabinet in September 2022 to showcase the results. (see case study)
2.10		Develop and deliver a programme of consultation and engagement on the future supported accommodation offer for those with learning disabilities and autism.	January 2022 – October 2022	On track	Reviewing supported accommodation offer for those with learning disabilities and autism. The engagement and consultation programme for this review is currently in the design stage with project workers carrying out audience development work.
2.11		Deliver and launch the new Carers Strategy.	June 2022	On track	Development of the new Carers Strategy - “The Borough that Cares” is in its final stages and will be officially launched in June 2022 to coincide with National Carers Week (June 7 - June 12). The purpose of this strategic framework is to ensure carers can live well, be active and have fulfilled lives. It recognises that carrying out an unpaid carer role can be rewarding and life affirming; that being a carer means you are in a position of unwavering trust and sometimes this can be overwhelming. The framework defines how we will create a carer friendly borough setting out areas of focus that will be delivered in partnership with the carers network over the next three years.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.12		Recommission domestic abuse services.	October 2022	On track	Recommissioning of the Domestic Abuse Outreach Service is underway and on track to commence on 1 October 2022. The service will deliver provision of advice and guidance, joint communications and campaigns, an accessible pathway into services, safety planning, ongoing support, and therapeutic services for all those affected by domestic abuse.
2.13	People can access affordable, decent housing	Refresh the Housing Strategy.	May 2022	Known delays	Draft Housing Strategy is complete and is proceeding through governance and approval processes before publication (now scheduled in July 2022). Produced in consultation with tenants, residents, officers and other key stakeholders this is a key document which will set out the priorities and vision for housing over the next three years. It recognises the key issues affecting housing in Rotherham and the impact these have on local residents as well as setting out how the Council will work in partnership to address the issues identified. Delays due to amendments during the consultation process.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.14		<p>Deliver the Council's Housing Growth Programme, including:</p> <ul style="list-style-type: none"> • Town Centre housing programme • Chesterhill Avenue and Whinney Hill • Delivery of Council bungalows on sites in Treeton and Ravenfield 	<p>February 2020 -October 2022</p> <p>First homes by March 2022, completion by 2023</p> <p>March 2021 – April 2022</p>	On track	<p>Building 171 homes across three sites in the Town Centre. The first 31 homes have been completed on Wellgate and all homes are due to be completed by the end of October 2022.</p> <p>237 homes being built on these two formerly owned council sites in Dalton and Thrybergh with the majority being for affordable rent, including bungalows, family homes and single person homes, alongside homes for private rent and shared ownership. Through its partnership arrangements the Council will have nomination rights to the majority of the homes for rent, meaning people from the Council's housing register will be able to access them.</p> <p>Completed 14 new bungalows for council rent on land in Treeton and Ravenfield, in partnership with Rotherham-based O&P Construction. The new properties offer a range of bedroom options and have been designed in consideration of the needs of those with disabilities and/or in need of carer support (see case study).</p>
2.15	Inequalities are addressed and nobody is left behind	Commission new services to prevent financial exploitation.	March 2023	On track	<p>Service scoping exercise has been completed and the options paper setting out potential delivery arrangements will be submitted to the Directorate Leadership Team in June 2022. Depending on option agreed work will commence with procurement on commissioning an external service provider by March 2023.</p>

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.16		Complete a review of Rother Card.	June 2022	On track	Review is underway and on track for completion by June 2022. A paper is being presented in May 2022 to the Members who form the review working group. The paper will outline on the suggested proposals for the Rother Card scheme moving forward. Feedback from the group will be incorporated into the paper before it is shared more widely.
2.17		Develop three social supermarkets and other measures as part of a preventative approach to help people avoid food crisis.	December 2022	On track	<p>Project commenced in January 2022 with employment of Food Sustainability Development officer. Work has been undertaken to explore potential for new social supermarket. A new grants' scheme to support new social supermarket development and set up is being prepared.</p> <p>Some obstacles have been identified through mapping, but potential solutions including pilot projects and further research into the possibility of operating a mobile social supermarket are explored.</p>
2.18		Reduce the number of homeless people housed in temporary accommodation.	April 2022 onwards	On track	Due to the wider impact of the Covid Pandemic the use of temporary accommodation for those who were homeless significantly increased in the last two years. The Year Ahead Delivery Plan outlines the ambition to reduce the numbers in council temporary accommodation to 95 households. As at the 4 May, there were 101 households placed in council temporary accommodation. However, in addition and separate to this figure, there were a further 80 households in hotels who may in the future increase these numbers. The Council has completed a service review and an action plan is in place to reduce both these figures further. This will be closely managed in the next six months.

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.19		Provide food vouchers to children eligible for free school meals for school holidays through to Easter 2022.	To April 2022	Complete	The provision of food vouchers for those children eligible, are in place and have been rolled out for school holidays through to Easter 2022. Internal discussions are taking place to look at future planning for 22/23, as central government may look to extend the Household Grant Scheme.
2.20		Provide up to £100 reduction in Council Tax liability for working age households eligible for Local Council Tax Support during 2021/22.	March 2022	Complete	For LCTS 2021/22 we have paid out £1,447,200.99 in Council Tax hardship to 16,730 applicants, with 8,135 accounts reduced to nil. In respect of the 2022/23 hardship award. We have awarded £1,387,546.76 on 14,567 accounts. Of these 10,403 will have had a nil balance and 4,164 got the full £112.65 so will have a liability for this year. The scheme will run all year picking up new applicants.

PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

Outcomes	<ul style="list-style-type: none"> • People have good mental health and physical wellbeing • People feel empowered, safe and live independently for as long as possible 	<ul style="list-style-type: none"> • People can access affordable, decent housing • Inequalities are addressed and nobody is left behind
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Ref	Key Performance Indicators	Lead Service	Lead Officer	Good is?	Qtrly or Annual?	2021/22 (Baseline)	2022/23 Target	Notes
PE01	Number of people attending the Make Every Contact Count (MECC) training relating to health and wellbeing issues	ACHPH – Public Health	Ben Anderson	High	Q	152	150	152 people attended the MECC training for 2021/22. Any member of RMBC workforce is able to attend in addition to partners and businesses that engage with the 'bewell@work' scheme.
PE02	The proportion of adults involved in a safeguarding enquiry who felt their personal outcomes were at least partially met	ACHPH – Adult Care	Scott Matthewman	High	Q	98.0%	97%	96.6% in 20/21 benchmark Yorks & Humber Regional average used for context as performance greater than national average benchmark of 94.8% and closer to target set, thus most appropriate grouping.
PE03	Proportion of new clients who receive short term (reablement) service in year with an outcome of no further requests made for support	ACHPH – Adult Care	Scott Matthewman	High	Q	93.0%	90%	74.9% in 20/21 benchmark National average used for context as reflects upper range of 'optimal'
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH – Adult Care	Scott Matthewman	Neither High/Low	Q	318	No target	288 in 20/21 benchmark Regional average is used for context as reflects a notional upper range.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH – Housing	Paul Walsh	High	Q	90.9%	97%	
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH – Housing	Paul Walsh	High	Q	180	225	Some of the homes that had been projected to complete in the current financial year will now complete in early 2022/23, largely due to industry-wide labour and materials shortages. Progress is being monitored closely and all possible actions are being taken to accelerate completions. The first homes that were due in March on the Chesterhill Avenue and Whinney Hill sites are now due in May. The acquisitions from Redmile homes that were due in March are now due in April.
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH – Housing	Paul Walsh	High	Q	99.9%	100%	Completed 10 properties of the 13 non decent, this equates to 99.99% decent at year end. The 3 properties that have not been completed is due to resource issues which has resulted in a number of properties being carried over into the 2022/23 Internal Refurbishment programme. (The programme was originally made up of 205 properties, of which, only 13 were classed as non decent based on the decent homes guidelines/definition.) The 3 outstanding properties will be made decent within the 2022/23 financial year.
PE08	Proportion of households prevented or relieved from homelessness	ACHPH – Housing	Paul Walsh	High	Q	TBC	85%	63 cases we relieved of homelessness, 42 cases were prevented from becoming homeless
PE09	Number of households in temporary accommodation	ACHPH – Housing	Paul Walsh	Low	Q	105	95	91 households in council temp accommodation and 14 families in non-council self-contained accommodation
PE10	Total number of referrals to domestic abuse support services	RE – Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,208	No target	Rotherham Rise saw the highest number of referrals per DA service with 2,079 over the year
PE11	Engagement rate with Domestic Abuse support services (all services)	RE – Comm. Safety & Street Scene	Sam Barstow	High	Q	47%	60%	This measure being the % of clients of DA services who accept support from that agency.
PE12	Average number of days taken to process new claims for Housing Benefits and Council Tax Support	FCS – Finance	Graham Saxton	Low	Q	22.3	24	21/22 performance was 22.27 days which which although slightly higher than 20/21 performance is within the target 24 days

6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

CASE STUDY

Completion of 14 new council homes

The Council has completed 14 new bungalows for council rent on land in Treeton and Ravenfield, in partnership with Rotherham-based O&P Construction.

The homes are part of the Council's wider Housing Development Programme which will build new homes to meet local need. The Strategic Housing and Development Service works with colleagues across Adult Social Care and Housing to understand current and future housing need based on population, demographics, and health data to ensure the right homes are planned in the right places.



Arundel Avenue Treeton

The need for homes which are suitable for people as they age or where there is a disabled family member in the household are in particularly high demand. Providing homes that are affordable and accessible, helps people to retain their independence and live at home for longer with the right support. The new bungalows at Treeton and Ravenfield have been built with this in mind.

The Arundel Avenue, Treeton development comprises eight bungalows for council rent, which were built on a previously empty council site in a well-established neighbourhood. One of the homes is a three bedroomed detached bungalow, suitable for disabled people. One is a two-bedroom detached bungalow and the other six are semi-detached two bedroomed bungalows. All have level access showers, modern kitchens, easy to maintain gardens and parking bays with electric vehicle charging points.



6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL



Braithwell Road, Ravenfield

The Braithwell Road, Ravenfield development comprises six new bungalows for council rent, which were built on previously underutilised council land. Two of these are three bedroomed dormer style bungalows with an open plan kitchen diner, and a third bedroom and en-suite bathroom in the roof space, offering the potential to accommodate a live-in carer or a family member.

Alongside these are four semi-detached two bed bungalows. Again, all bungalows have level access showers, modern kitchens, gardens that are easy to manage and allocated parking spaces with electric charging points.



As part of the build contract, O&P were also able to offer employment and training opportunities to local people, and supported young people in their apprenticeships. Consultation took place with Ward Councillors at the start of the scheme, and with the local community as required through the planning process.

Further sites, including bungalows, family homes and single person homes, are in development across the borough. Within the next year, over 350 homes will be built across sites in the town centre, Dalton and Thrybergh with the majority being for affordable rent, alongside homes for private rent and shared ownership.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

We want Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations.

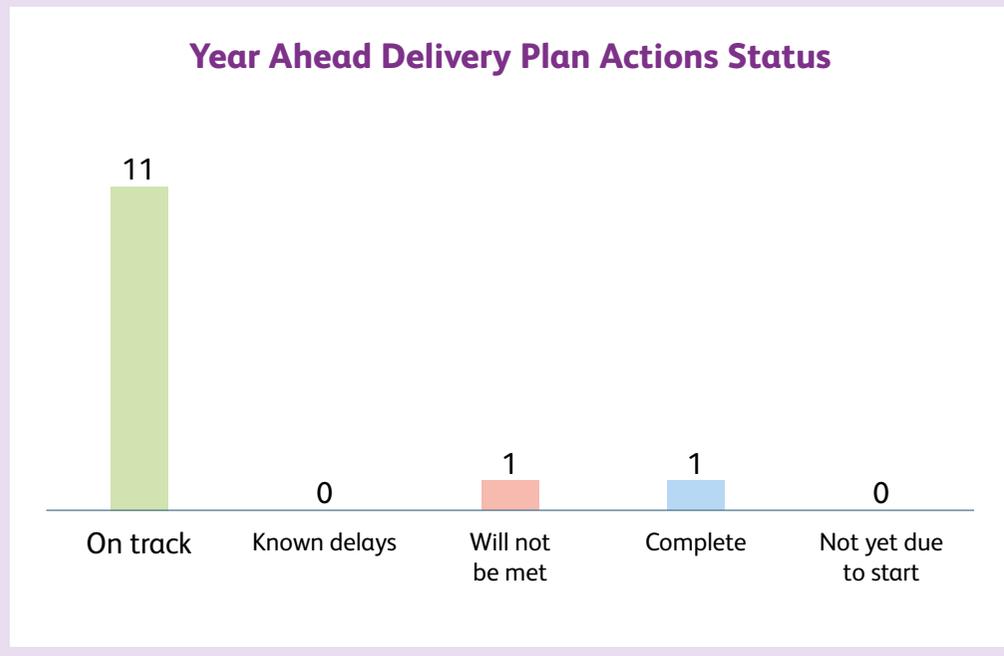
Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">• Children get the best start in life• Children and young people safe from harm• Young people feel empowered to succeed and achieve their aspirations• Children and young people have fun things to do and safe places to go.	<ul style="list-style-type: none">• Further develop our partnership approach to ensuring that all children and young people get the best possible start in life and are ready to attend school and learn• Continue with the development of residential homes for our looked after children and work with local providers in residential and foster care to access the best local placements• We will work to improve our YOT inspection judgement through the delivery of our improvement plan• With our partners, we will address the variability of Education, Health and Care Plans and the quality of provision for children and young people• Collaborate with partners to embed a multi-agency Family Hub Approach for our children, families, and communities• Ensure that they Early Help workforce are equipped with the right, most up to date knowledge and tools to effect outstanding outcomes for children and families• Work with young people that are disengaged to reconnect them to training, further education and employment• Focus on raising the achievement of KS1 and 2 pupils in reading through the reading fluency project and will support pupils who are currently below the expected standard in reading and/or who may have difficulty accessing reading required in the wider curriculum• Work in collaboration with schools to narrow the persistent attainment gap between disadvantaged and non-disadvantaged pupils and raise the attainment of disadvantaged pupils• Deliver on our commitment to become the first Children’s Capital of Culture holding a year-long festival in 2025.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 13 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD PLAN ACTIONS/MILESTONES



PERFORMANCE MEASURES

Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 included on page 51.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements



Mental health support has been provided to 421 pupils through six original Team Around the School (TAS) projects.

75% schools and colleges have been matched to an adviser from a local business to provide good quality careers education information, advice and guidance.



Children's Capital of Culture was launched in February 2022 with a high-profile Skate & Arts Festival taking over the town centre alongside other events.

Challenges



The Early Help Strategy refresh has been delayed by more than three months, due to challenges in obtaining relevant data. Consultation with partners has been undertaken and work has recommenced.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

NARRATIVE – THE BIGGER PICTURE

In the theme every child able to fulfil their potential, activities focus on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations. A summary of progress this quarter is set out below.

The Council is encouraging uptake of Early Years education as well as developing a new framework to ensure children get the best start in life. Targeted activity has led to an increase of 2 year olds in Early Years education, from 75.5% in spring 2021 to 85.6% in Spring 2022. Work will continue on a termly basis throughout 2022-23 to inform further targeted engagement activity. The development of a 'Best Start and Beyond' framework is well underway to enable key health and other services for children to work more cohesively together and a new Steering Group will meet for the first time in June/July.

The Early Help Strategy is being refreshed and a mental health service for children and young people is live to ensure children and young people are safe from harm. While there has been a delay to the development of the Early Help Strategy, priorities have been identified through the multi-agency steering group and consultation with 83 partnerships. The online mental health service Kooth is now available to all children and young people aged 11-25 in Rotherham.

Programmes with schools and employers are underway to ensure young people feel empowered to succeed and achieve their aspirations. Work is ongoing with schools to support the implementation of the Rotherham Inclusion Pathway Primary, including specialist panels and the extension of the social, emotional, mental health offer. 421 pupils in six schools have further received targeted mental health support through the Team Around

the School programme, including specialist resources and dedicated sessions for pupils, families and staff. Support was extended to a further 49 primary schools. The Year of Reading programme has started with a range of partners and delivery of reading and reading focused programmes and activity in schools has begun and disadvantaged groups are supported through training across schools.

A programme to match schools and colleges to an adviser from a local business to provide good quality careers education information, advice and guidance is underway and the 75% target having been achieved. Businesses are further encouraged to engage with schools and colleges through the Business Education Alliance. A number of events were held to give students the confidence, experience, and opportunity to meet local employers, and find out about a range of different careers. Further, the Council has provided 64 young people with a placement through the Government's Kickstart scheme.

Programmes of activities as well as new equipment are underway to ensure children and young people have fun things to do and safe places to go. The Children's Capital of Culture launched in February 2022 with a range of high-profile activities (see case study). New staff were appointed to establish a universal youth offer of 'places to go & things to do' for young people. A new Youth Offer website is also close to completion. The commissioned activity, managed through a multi-agency youth work panel working to a strict service specification and criteria, has seen the offer expand to 44 sessions per month. The programme to deliver the £100k Play Equipment replacement programme has started with the first phase of play improvements expected across nine play areas totalling £50,000 to date.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

YEAR AHEAD DELIVERY PLAN TRACKER

Every child able to fulfil their potential					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
3.1	Children get the best start in life	Carry out targeted engagement with families to increase take up of early education.	March 2023	On track	Targeted activity has had a positive impact on the uptake of Early Year education with 85.6 % of 2-year-olds taking up an early education place in Spring 2022 compared with 75.5 % in spring 2021. Identification of lower take-up areas will continue on a termly basis throughout 2022-23 to inform further targeted engagement activity.
3.2		Work with Health and Wellbeing Board partners to develop a 'Best Start and Beyond' strategy.	April 2023	On track	A 'Best Start and Beyond' framework is being developed to enable key health and other services for children, (such as the 0-19s Public Health Nursing service), to work more cohesively together. This will be for the benefit of Rotherham children's health and wellbeing through to adulthood, but with a primary focus on the first 1001 days of life, (i.e. from conception to age 2). Development is well underway with the draft framework to be presented for approval at the Health and Wellbeing Board in June/July 2022.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.3	Children and young people are safe from harm	Develop and launch the refreshed Early Help Strategy.	October 2021 – February 2022	Not met	Timescales for receiving information to inform the strategy from other local authorities took longer than anticipated and the Early Help Strategy will be drafted by the end of June; the draft will be shared with partners for comments and the final version will be launched in September 2022. All information and data has now been received and consultation with partners (83 organisations) has been completed.
3.4		Implement KOOOTH, the online mental health and wellbeing tool and monitor usage by young people.	November 2021 – October 2022	On track	Kooth is now live in Rotherham and available to all children and young people aged 11-25. The service was jointly commissioned by the Council and CCG for 23 months.
3.5	Young people feel empowered to succeed and achieve their aspirations	Implement the Rotherham inclusion Pathway (a school-led, multi-agency approach to supporting young people at risk of exclusion).	October 2021 – July 2022	On track	Primary and secondary inclusion panels now in place and meet on twice half termly basis. A review meeting has been held with secondary leaders to support the implementation of the Rotherham inclusion pathway, and a primary phase session is scheduled to take place post Easter 2022. An agreement is in place to commission the secondary outreach offer to match primary social, emotional, mental health offer.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.6		Evaluate the current 'team around the school' project to establish the impact on the sample schools and their pupils.	January 2022 – July 2022	On track	<p>(TAS) (421 pupils) identified has now completed. This has led to the implementation of:</p> <ul style="list-style-type: none"> • Creation and digitalisation of Rotherham sleep sound support • Monthly remote workshops for school/academy staff to access support from Education Psychology Services (EPS) • Access to the NHS and Ofsted endorsed mental well-being and relationship programme for Year 6 pupils including a parent app, with transition resource provided for all Year 7 pupils which is bespoke to Rotherham called myHappyMind • Weekly session provided by Specialist Inclusion Team linked to myHappyMind providing direct pupil and family support. <p>Through adaption of the programme, able to support a further extended group of Year 6 transition pupils. 49 further primary schools (2,072 pupils) have been identified using the original data set to receive myHappyMind, Year 6 transition curriculum resources, the parent app and whole staff training and resources access.</p>
3.7		Implement the 'Year of Reading' programme and evaluate its success.	January 2022 – July 2023	On track	<p>Implementation of programme remains robust with work across key stakeholders, including Early Years, primary phase, and secondary phase of education. Delivery reading and reading focused programmes and activity in schools has begun, with a clear comms and development plan in place. Work with the Education Endowment Fund to support disadvantaged groups through training across schools is in place and the universal offer of Hertfordshire for the learning reading programme is now fully implemented and provided as part of the Rotherham School Improvement Service offer.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.8		Deliver the Enterprise Adviser Network programme, ensuring 75% of schools and colleges are matched to an adviser from a local business and are demonstrating progress towards achieving the eight Gatsby benchmarks for good quality careers education information, advice and guidance.	March 2023	On track	Project proceeding on target with positive engagement from both local business and schools. Two Enterprise Advisers in post. Matching of advisers is ongoing with the 75% target having been achieved.
3.9		Deliver the Business Education Alliance programme, with 33 SMEs engaging with schools and colleges to help raise aspirations through meaningful employer encounters.	December 2023	On track	5 new businesses signed up in last quarter. 30 SMEs now engaged. Programme of Career Speed Networking events held to give students the confidence, experience, and opportunity to meet local employers, and find out about a range of different careers. An online programme of “Dragons Den” style workshops to allow students to interrogate local employers and business representatives about their industry and career is also underway with live events held at the LEAF careers fair.
3.10		Maximise Kickstart placements to provide employment opportunities for local, unemployed, young people’.	September 2022	On track	Recruitment of Kickstart placements has now come to a close in line with the Government scheme. As of 31 March the Council had provided 64 young people with a placement. Placements will be ongoing until September 2022. Regular updates will continue to be provided to SLT to maintain an overview of all ongoing placements and to share positive stories of young people securing longer term employment either within the Council or other local employers as a result of their placements.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.11	Children and young people have fun things to do and safe places to go	Work with children and young people across the borough to co-design the Children’s Capital of Culture 2025 programme.	August 2021 – May 2022	Complete	Children’s Capital of Culture launched in February 2022 with a high-profile Skate & Arts Festival taking over the town centre alongside a new exhibition at Clifton Park Museum, a performance of spoken word at Rotherham Civic Theatre and a range of activities at Grimm & Co’s Linger Longer Lane, all of which were designed and delivered in partnership with young people. Phase 1 completed on time. The programme is ongoing, and work will continue with children and young people to co-design the next phase of development. Progress will continue to be reported.
3.12		Agree a new universal Youth offer including the contributions of both the Council and voluntary sector partners.	January 2023	On track	<p>The progress to establish a universal youth offer of ‘places to go & things to do’ for young people has been positive and at pace. Three 18.5 hr staff were appointed (two are Youth Work apprentices) in the North, South & Central localities to oversee coordination, planning and quality assurance of activities/ programmes.</p> <p>A new Youth Offer website is also close to completion. The commissioned activity, managed through a multi-agency youth work panel working to a strict service specification and criteria, has seen the offer expand to 44 sessions per month. To meet the Council Plan target need to be increasing this to around 67 sessions per month through further commissioning and development of the offer.</p>
3.13		Complete delivery of the £100k Play Equipment replacement programme.	March 2023	On track	This programme has started with the first phase of play improvements expected across nine play areas totalling £50,000 to date.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Outcomes	<ul style="list-style-type: none"> Children get the best start in life Children and young people safe from harm 	<ul style="list-style-type: none"> Young people feel empowered to succeed and achieve their aspirations Children and young people have fun things to do and safe places to go
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Ref	Key Performance Indicators	Lead Service	Lead Officer	Good is?	Qtrly or Annual?	2021/22 (Baseline)	2022/23 Target	Notes
CH01	Percentage of eligible children accessing their 2–2.5yr health visitor checks.	ACHPH – Public Health	Ben Anderson	High	Q	92.0%	93%	92% of eligible children accessed their 2-2.5yr health visitor checks in Q1-Q4, 2021/22. The 2022/23 council plan target is aspirational and will be a challenge to achieve as this is above contractual requirements and local performance is already significantly above comparators. Benchmarking data is not as up-to-date and is only available if the Local Authority data passes Stage 1 validation. All benchmarking data are aggregate values. Q1-Q3 value for England is 74% but Q4 is yet to undergo validation. Benchmarking data, National data, show an annual value of 71.5% (note data for the annual value is 2020-2021 due to data availability)
CH02	Number of Children in Need (rate per 10K population 0–17 as per DfE population).	CYP – Social Care	Rebecca Wall	Low	Q	380.5	375.5	
CH03	The number of children with a Child Protection plan (rate per 10K population 0-17).	CYP – Social Care	Rebecca Wall	Low	Q	82.7	<85	
CH04	The number of Looked After Children (rate per 10k population 0-17).	CYP – Social Care	Rebecca Wall	Low	Q	97.8	95.2	
CH05	Open Early Help cases at the end of the reporting period (number of children).	CYP – Early Help	David McWilliams	Neither High/Low	Q	2889	No target	
CH06	Proportion of social care re-referrals in 12 months - in current month.	CYP – Social Care	Rebecca Wall	Low	Q	16.0%	<22%	
CH07	Number of children and young people who are currently assessed as having a medium to high risk of CSE (CSE cohort).	CYP – Social Care	Rebecca Wall	Neither High/Low	Q	41	No target	
CH08	Proportion of two-year olds taking up an early education place.	CYP – Education & Inclusion	Nathan Heath	High	Q	Not Available (see notes)	80%	Academic year measure, reported termly. Term 2 2021/22 to be reported in quarter 1 2022/23.
CH09	Proportion of pupils passing the phonics screening check in year 1.	CYP – Education & Inclusion	Nathan Heath	High	A	Not Available (see notes)	Above Stat Neighbour Ave	Academic year measure, reported annually.
CH10	Number of children with Education, Health and Care Plan.	CYP – Education & Inclusion	Nathan Heath	Neither High/Low	Q	2640	No target	
CH11	Number of additional universal youth work sessions delivered.	CYP – Early Help	David McWilliams	High	Q	Not Available (see notes)	800	New measure to be reported in 2022/23.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Young people across Rotherham celebrate Children’s Capital of Culture launch festival

In February 2022, Rotherham was transformed into a playground, as the borough launched its Children’s Capital of Culture initiative with an exciting skate and arts festival and 10 days of events.

Young people and children took to the town centre to watch demos by Team GB skaters and BMX pros, a giant spray-painting robot painting their selfies, live bands, and large-scale art installations. They also got to take part in a wide range of creative workshops and events, including spray painting, screen printing and storytelling.

The launch festival provided a taste of what 2025 will look like in Rotherham when it becomes the world’s first Children’s Capital of Culture.



Cllr Dave Sheppard, Cabinet Member for Social Inclusion, said: *“It’s been fantastic to see Rotherham come to life over half term with an exciting programme of events and activities that children and young people have created in partnership with the Council’s cultural services and partners such as Flux Rotherham and Grimm & Co.*



“The launch festival has so far provided a real insight into what becoming Children’s Capital of Culture will mean for Rotherham and its young people, and it’s been fantastic to see such a great turn out and get such a positive response from everybody who has attended.

Julie Dalton, Chair of the Children’s Capital of Culture Programme Board, added:

“The launch festival has been many months in the making and marks the start of Rotherham’s journey to becoming Children’s Capital of Culture in 2025. The whole team behind the programme is looking forward to working with young people across the borough to design and deliver more fantastic

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

events, create more training opportunities, support their creative development and increase access to employment and skills within the creative and cultural sector in the lead up to 2025 and beyond.”

Speaking about what the festival means to him, Mitchell Nuttall, a 25-year-old from Rotherham, who is one of the Young Producers making the launch programme happen over the next months said: *“It’s been brilliant to see so many exciting events taking place in Rotherham over the last week, and it’s created a real buzz in the borough. Becoming Children’s Capital of Culture means that there will be more exciting events and opportunities than ever before for young people like me in Rotherham, and that’s something I’m really excited about.”*

A Young Creatives Network will also be launched over the coming weeks to help children and young people of all ages get their first experience of the cultural and creative industries, through taster workshops and classes to creating their own cultural events and activities for other young people to enjoy.

For more information about Rotherham becoming the world’s first Children’s Capital of Culture in 2025 and how you can be part of it, head to www.rotherham2025.com/hello, follow on Instagram (@ccoc_rotherham2025), Facebook (/ccocrotherham2025) and Twitter (@ccoc_roth2025) and share your experiences using the #Rotherham2025 hashtag.



6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

We want Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations.

Outcomes – our ambition

- A growing economy that provides decent jobs and chances to progress
- Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages
- Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships
- People having opportunities to learn, develop skills and fulfil their potential
- Strengthening digital infrastructure and skills which enable access for all.

How we will get there

- Support people to improve their skills and secure decent work through a range of schemes and initiatives
- Provide a package of support and advice that enables businesses to start up and thrive, including targeted support to those most affected by the pandemic
- Deliver improvements and opportunities for local communities through major regeneration programmes
- Create a vibrant town centre, accessible to everyone, through a range of complementary schemes and major projects, including the flagship leisure development at Forge Island
- Secure further commitments through our social value policy and work with partners to maximise the impact of our collective spending power
- Connect people to economic opportunities through a range of transport schemes and improvements that also offer more environmentally friendly travel options.

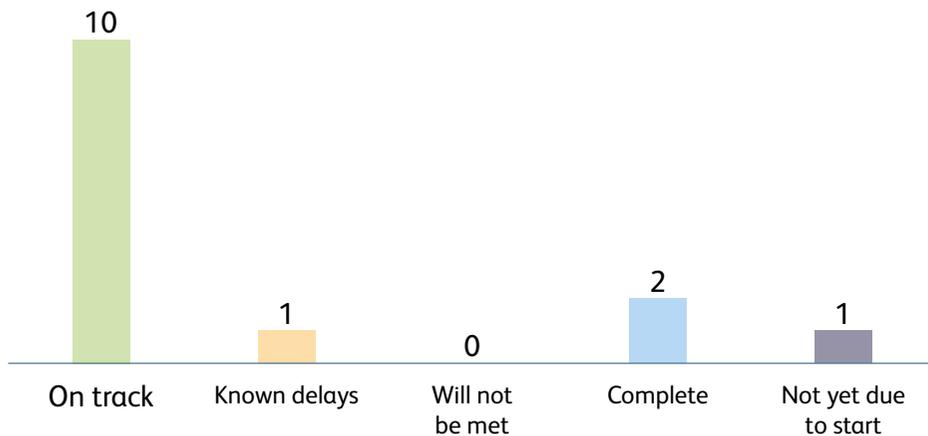
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 9 headline performance measures and 14 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 included on page 63.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements



'Reload' programme' of support for culture and creative industries successfully delivered, providing 20 micro grants and 31 new commissions to support a range of events and activities.

The Advance project, offering support to people in work to help them progress and enhance their career prospects, is up and running.



27 sessions have taken place across 13 libraries to support job seekers and those looking to undertake further training.

Challenges



Delay on markets and library project in the town centre where a design and costing review is being carried out in light of inflationary pressures. Though planning submission has been delayed, it is still hoped to meet the October target date for appointing a contractor.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

NARRATIVE – THE BIGGER PICTURE

This theme is working towards the vision of a fair and prosperous economy that provides chances for everyone to get a good job, or start and grow a business, and plan confidently for the future. It includes initiatives with partner organisations and employers to develop skills and enable people to realise their ambitions, tailored support for those who are disadvantaged in the jobs market, the delivery of regeneration throughout Rotherham, and maximising value from the money we spend to create opportunities, raise living standards and benefit local communities.

In terms of job creation and enterprise, the ‘Reload’ programme of sector support for culture and creative industries was successfully delivered, with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. Construction has also started on the new Century business centre at Manvers, which is on track for completion by July 2023.

A range of initiatives are supporting residents to gain skills and progress their careers. The European funded ‘Pathways to Success’ employment support programme has exceeded all its targets: 744 residents have participated, with 250 finding a job and a further 124 gaining accredited education or training. The project has secured additional funding which will extend it until December 2023. The Pathways team has also been asked to hold best practice workshops with other providers in South Yorkshire.

For those already in work but looking to advance, the aptly-named Advance project has recruited its team and is starting to sign up organisations and individuals to work with. The project aims to help at least 500 people to enhance their career prospects.

Further support for job seekers is available in local libraries. Thirteen libraries across Rotherham are working with eight partner organisations to help and advise people who want to undertake training and find work. 27 sessions have taken place and more details are included in the case study at the end of this section.

On regeneration schemes, five Town Deal business plans are set to be completed and submitted to government by the June 2022 target date. This will enable further regeneration in and around the town centre, where detailed design of the flagship leisure development at Forge Island - comprising a cinema, hotel and restaurants - is on track for completion by late summer/early autumn, allowing construction to begin. There is a delay on submitting planning approval for the market and library project, as costs and designs are reviewed in light of inflationary pressures.

Elsewhere on this theme, discussions are underway with developers and landowners to establish local labour agreements on large scale developments, using conditions attached to relevant planning permissions. Once implemented, this will ensure developers are held accountable for delivering commitments to encourage or enable local people to access job opportunities arising from major development sites. This is part of the Council’s ongoing social value work, which aims to maximise benefits to local people and communities from the money we spend.

Finally, consultation has now been carried out locally to better understand how local people access the internet and where and why they are unable to do so. This will inform the development of a digital inclusion strategy.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

YEAR AHEAD DELIVERY PLAN TRACKER

Expanding economic opportunity					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
4.1	A growing economy that provides decent jobs and chances to progress.	Delivery of new Century business centre at Manvers.	January 2022 – July 2023	On track	Work underway on site. Contractor programmed to complete construction and hand over site in March 2023.
4.2		Deliver ‘Reload Programme’ of sector support for culture and creative industries, including providing 20 microgrants for event organisers and 21 new commissions.	October 2021 – March 2022	Complete	Programme complete with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. 20 micro grants of £1,000 awarded to community event organisers across the borough and 32 new commissions, supporting events and activities such as the Christmas lights switch on, the Civic Theatre, Clifton Park Museum, Grimm & Co, Wentworth Woodhouse and the upcoming Women’s EURO.
4.3	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages.	Secure planning approval, complete detailed design and appoint contractor for the construction of the market and library project as part of Future High Streets Fund.	February 2022 (Planning Board) – October 2022	On track	Design and costing review underway prior to the submission for planning approval to ensure plans are robust in reflecting current assessment of inflation. Options from the review will be assessed and agreed prior to planning submission in June 2022. It is anticipated that a contractor can be appointed by October 2022 as per original timescale.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.4		Develop business cases for the 6 Town Deal projects and submit summaries to government by 27 June 2022.	January 2022 – June 2022	Known delays	<p>Business cases in development for:</p> <ul style="list-style-type: none"> • Corporation Street phase 1 • 3-7 Corporation Street • Templeborough • Guest & Chrimes • Riverside residential <p>All to be submitted in June 2022.</p> <p>In discussion with board and government (DLUHC) to agree potential submission of Eastwood & station business cases in July/ August 2022 to reflect external rail related processes.</p>
4.5		Complete the detailed design prior to construction of the leisure development on Forge Island.	January 2022 – October 2022	On track	Completion of detailed design on programme for August 2022.
4.6	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	Work with partners to identify their local spending profile as well as promoting living wage accreditation.	September 2022 (progress review date)	On track	<p>Being delivered through an anchor network with partner organisations around procurement. The social value charter, signed by members of the Rotherham Together Partnership, also takes forward commitments to promote social value.</p> <p>Knowledge sharing activity with partners is ongoing as part of the anchor network’s bi-monthly meetings and work is progressing to establish sharing of spend data.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.7		Ensure new in scope contracts are in line with Living Wage accreditation.	Ongoing - March 2023 (review date)	On track	<p>Living Wage introduced as an area for consideration within the procurement business case to determine whether it falls in scope as part of the Council’s accreditation. Standard wording has been developed within the template tender documentation for use when Living Wage is within scope.</p> <p>In addition to support ongoing reporting, Living Wage is being captured within category plan information.</p>
4.8		Adopt a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Ongoing – March 2023	On track	The planning service is working with developers and landowners to establish local labour agreements on large scale developments, using appropriately worded conditions attached to relevant major planning permissions. Embedding social value requirements in the planning process using these conditions, will ensure developers are held accountable for the delivery of their commitments.
4.9	People having opportunities to learn, develop skills and fulfil their potential	Deliver the European Social Fund (ESF) ‘Pathways to Success’ employment support programme to at least 450 residents, helping them into training and work.	Ongoing to March 2022 (may be further extended to December 2023)	Complete	744 residents participated in the ESF Pathways programme. Of these, 250 people have secured employment and a further 124 have gained accredited education or training. The project has exceeded all contractual targets and, as a result, has secured additional funding which will extend the project until 31 December 2023. Given the success of the project, the Rotherham Pathways team will be holding best practice workshops with other providers in the sub-region.
4.10		Commence the delivery of the Advance project and provide assistance to 500 people in employment to enhance their career prospects.	January 2022 – December 2023	On track	Team recruited and now in place. Work underway to build partnerships with key stakeholders. Sign up of organisations and clients has commenced.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.11		<p>Train library staff and work with partners to help people make best use of library resources for job seeking, gaining skills, and supporting small businesses and entrepreneurs to grow. This includes:</p> <ul style="list-style-type: none"> • Work with partners from the People and Skills Networking Group to set up work coaches and job seeker support across the library network. • Business and intellectual Property Centre (BIPC) to launch at the Central Library. 	<p>November 2021 onwards</p> <p>March 2022</p>	On track	<ul style="list-style-type: none"> • All library staff to undertake ‘Libraries Connected’ e-learning training in media and information and key digital skills, due to be launched in May 2022. Bespoke IT training for library staff and customers is being developed by the RNN Group. The libraries and archiving apprenticeship is being promoted to new and existing staff to further improve skills. • 13 libraries across Rotherham are working with 8 different partners to support job seekers and those looking to undertake further training. 27 sessions have taken place. • BIPC service launched on 1 March at Riverside House library with a dedicated area. Library staff have been trained on the BIPC and databases. Now that the databases are live and accessible, local people can find support utilising this free service, offering insights and access to resources, training and events, both online and in person. BIPC offers the opportunity to get information and advice or simply discuss a business idea.
4.12	Strengthening digital infrastructure and skills which enable access for all	Identify measures to improve digital inclusion through consultation with communities.	December 2022	On track	Consultation with residents to help establish Rotherham’s digital inclusion baseline has been completed. Report with findings and recommendations due by the end of May 2022.
4.13		Develop a Digital Inclusion Strategy.	December 2022 – July 2023	Action not yet scheduled to start	Strategy will be informed by the digital inclusion report referred to above.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.14	Deliver public Wi-Fi to the new town centre library and markets building and investigate the feasibility of delivering Wi-Fi to other council owned public spaces within the town centre.	March 2023	On track	Report went to Cabinet in March 2022 outlining the plans. Activity will be joined up with delivery of the new library. Further work on other areas of the town centre will be driven by build timescales for new areas of development.
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EXPANDING ECONOMIC OPPORTUNITY

Outcomes	<ul style="list-style-type: none"> A growing economy that provides decent jobs and chances to progress Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town apprenticeships centre and in our towns and villages 	<ul style="list-style-type: none"> Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and People having opportunities to learn, develop skills and fulfil their potential Strengthening digital infrastructure and skills which enable access for all
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Ref	Key Performance Indicators	Lead Service	Lead Officer	Good is?	Qtrly or Annual?	2021/22 (Baseline)	2022/23 Target	Notes
EC01	Proportion of working age population who are in work (or actively looking for work) in Rotherham	RE – Planning, Regen. & Transp.	Simon Moss	High	Q	75.9%	Achieve national average (TBC)	Figures are updated as of December 2021 (from Nomis Website) and will be updated when data becomes available from ONS. Figures for Yorkshire & Humber are at 77.4% and Great Britain are at 78.4% so currently we are 2.5% below the national average.
EC02a	Optimistic about the future: a) Proportion optimistic about the future of Rotherham as a place to live	RE – Planning, Regen. & Transp.	Simon Moss	High	A	57%	>57%	Data obtained from results of Residents Survey (June 2021).
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE – Planning, Regen. & Transp.	Simon Moss	High	A	24%	>24%	Data obtained from results of Residents Survey (June 2021).
EC03	Number of new businesses started with help from the Council	RE – Planning, Regen. & Transp.	Simon Moss	High	Q	103	60	This figure for 21/22 being 66 businesses helped to set up in the Councils Business Centres and 37 businesses helped by the Launchpad scheme.
EC04a	Actions taken in Rotherham to promote progressive and sustainable Economic Development: a) Survival rate of new businesses supported in RiDO Business Centres over the first three trading years	RE – Planning, Regen. & Transp.	Simon Moss	High	A	93.0%	81%	There are various reasons why measuring survival rate for just the first 3 years of trading is an issue for the business centres. This is partly down to early stage businesses taking space often already being 1-2 years old as they have to afford commercial rent level payments. Also, the data is extracted from a report on the business centres customer database, which includes all occupants, not just new ones so difficult to distinguish without another complicated layer of admin.
EC04b	Actions taken in Rotherham to promote progressive and sustainable Economic Development: b) Provide advice and support to local businesses to help them recover and grow.	RE – Planning, Regen. & Transp.	Simon Moss	High	Q	136	300 plus	New measure, therefore data is only available for Quarter 4 of the 21/22 financial year.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	RE – Culture, Sport & Tourism	Zoe Oxley/Leanne Buchan	High	Q	24,861	75,000 plus	The number of Engagements that assist customers to develop their talents and job skills has seen 24,861 activities offered including job clubs and I.T. classes.
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX – HR	Lee Mann	High	Q	0.6%	1.5%	
EC07	Number of online customer transactions (digital inclusion measure – aim to achieve 3% increase year-on-year)	FCS – Customer, Info & Digital	Luke Sayers	High	Q	200,200	190,962	21/22 significantly above target for annual performance due to increased delivery of digital services. 3% increase year on year (2021/22 185,400 for the year (46,350 per quarter)

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Work coaches in Libraries

Rotherham libraries aim to bring together council services and partners to help people access a range of services at a local level. By providing support, advice, and resources to enable people to learn, develop skills and enjoy healthy lifestyles and by offering support to adults to access online information in relation to jobs and training, libraries will help everyone achieve their full potential.

In 2021, libraries and other council services met with organisations across Rotherham to discuss how they could better work together to establish more effective “work coaching” for residents who were seeking employment. Work coaches have a vital role in helping people to become financially independent through work and enabling them to claim the support they need. By taking a holistic approach, coaches support the mental health and wellbeing of those looking for employment, as well as improving their skills or helping them get back into education.

Libraries make excellent locations for the delivery of work coaching due to their accessibility within local communities. They provide safe spaces and offer a welcoming atmosphere, making attending appointments more comfortable for service users. The support is wide-ranging and tailored to individual needs. It can cover: CV writing, interview techniques, interview clothing, mental and physical health support, job search, training such as improving digital skills, and accessing higher education.

There are currently ten partners delivering sessions across libraries and neighbourhood hubs, including Job Centre Plus and Rotherham United Community Sports Trust. Since the service was established in December 2021, 126 appointments have been delivered.

Partners have fed back on the positive impact the service makes to users. For example:

‘Customer A has autism and came to the drop in at Maltby with their dad. The customer has now enrolled on our traineeship where he will be trained in work preparation, complete 100 hours plus work placement and have support in finding employment. This individual has now made new friends and developed their skills further.’

source **Adult Learning and Community**

Steps to Work in The Community

Are you looking to gain new skills and qualifications, to get into employment or build confidence?

Could you benefit from face to face support about your next steps and options?

- Gain a qualification
- Improve confidence
- Learn useful new skills
- Information, Advice and Guidance

Community@thesource.academy.co.uk 07627825504

Dinnington Library & Neighbourhood Hub
Wednesday 27th April - 10am - 1pm
Wednesday 11th May - 10am - 1pm
Wednesday 25th May - 10am - 1pm

www.rotherham.gov.uk/libraries **Rotherham Metropolitan Borough Council**

The Growth Company **Rotherham Metropolitan Borough Council**

Employment advice available at the libraries below between 2pm-4pm :

Thursday 7th April - Wickersley
Wednesday 13th April - Rawmarsh
Thursday 14th April - Greasbrough
Thursday 21st April - Thorpe Hesley

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Kyle's Pathway to Success

Pathways to Success is an employment support programme across South Yorkshire funded by the European Social Fund (ESF). To qualify for free support you must be a local resident, unemployed and actively seeking employment, aged 18 or above, and legally able to live and work in the UK.

In Rotherham, the programme has exceeded all targets with 744 residents participating between October 2020 to March 2022. Of these, 250 participants are so far known to have secured employment, with a further 124 gaining education or training accreditation.

Given the success of the project locally, the Rotherham Pathways team will be holding best practice workshops with other providers in South Yorkshire.

Kyle was first referred to the ESF funded Pathways team back in July 2021, his work coach at Jobcentre Plus referred Kyle so he could get some assistance with using the government-backed Kickstart scheme to help him back to work. Kyle's only experience of the labour market was with a recruitment agency, where he managed to get just six weeks' work as a cleaning operative on a zero-hour contract.

Kyle initially showed an interest in jobs where he would be working outdoors. The employment solutions adviser assisted Kyle in editing his CV, putting together job applications and preparing for interviews, but unfortunately was still unsuccessful in the initial roles he applied for.

Since a young age Kyle and his parents had suspected he may have a mild form of autism, but the journey to getting an official diagnosis was long and not confirmed until December 2021.

Now Kyle had confirmed and better understood his condition, he could better

manage his day-to-day life and began his search for work again. With the full support of his job coach and his solutions adviser, Kyle got on the hunt for another Kickstart job. This time he was determined to succeed in getting paid work.

Whilst at one of the job search meetings, Kyle spotted a Kickstart role working as a cleaning operative at Hillsborough Stadium, home of Sheffield Wednesday Football Club (SWFC). Being a passionate football supporter and lifelong "Owl", without any hesitation Kyle applied for the 25 hours a week job. Ten days later he was invited to Hillsborough for an interview.

The project team worked with Kyle again, prepping him for his interview with SWFC, covering areas such as his skills and the attributes he would bring to the job. A couple of days passed and Kyle received a phone call from a member of his interview panel offering the job.

When Kyle came to Riverside House to share his good news with his adviser, the smile and grin on his face spoke a thousand words; he was over the moon to the point where he could not hide his excitement at becoming an employee of SWFC.

Kyle completed all the paperwork and final checks to make him an employee of the club and was offered a start date in February 2022. The programme also purchased two bus passes that would help him to travel to Hillsborough stadium each day for work until he received his wage.

He is still in touch with his adviser and is "loving life in the job" and the money it pays. Kyle is also receiving free tickets for home games which is a nice little bonus for him, and there are already talks of him becoming a permanent employee at the club.



6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

We want Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations.

Outcomes – our ambition

- Increasing satisfaction with the cleanliness of the borough
- Creating better transport systems for future generations
- Reducing the risk and impact of flooding and other environmental emergencies
- Contributing to reducing carbon emissions across the borough.

How we will get there

- Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaning
- To continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditations
- Complete masterplans for the borough's three country parks, with an ambition to enhance services provided at these parks, whilst improving the appearance, cleanliness and welcome of our green spaces
- Work with regional partners to deliver public transport improvements such as a new Tram-train stop at Magna, as well as longer term aims a railway station at Waverley and a new mainline station for Rotherham
- Develop a new Cycling Strategy and invest in new cycleways across Rotherham
- Continue the roll out of public charging points to make electric vehicles a more viable option for residents and visitors
- Deliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areas
- Deliver a renewable energy generation project by 2025
- Plant a minimum of 500 new trees every year
- Encourage our suppliers to reduce their emissions through implementation of the Council's Social Value Policy
- Support residents to access nationally available insulation grants to improve energy efficiency.

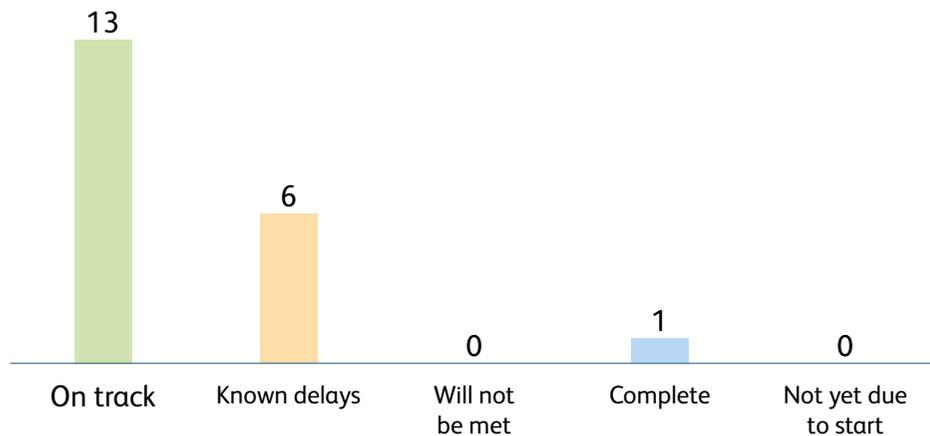
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 8 headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status



PERFORMANCE MEASURES

Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 included on page 78.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements



22,000 trees planted between October 2021 and March 2022 with great engagement from local groups and schools.

Funding approved for phase 1 of a heat decarbonisation plan (HDP), which is projected to reduce carbon emissions by 78% across 43 of the highest energy consuming council buildings.



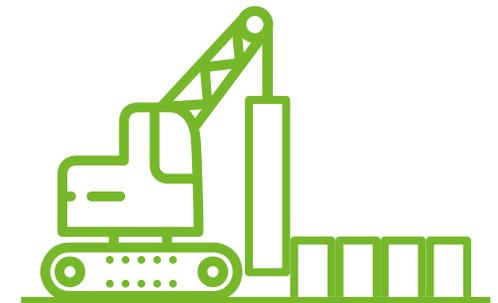
Following investment in additional CCTV, 24 fixed penalty notices for fly-tipping have been served between January and March 2022, an increase from eight in the previous three months.

Challenges



The Transforming Cities Fund programme of bus and cycling improvement schemes is experiencing delays due to capacity and inflationary pressures in the supply chain

Construction of Ickles Lock to Centenary Way flood wall and embankment – delayed by around three months due to the time taken to obtain third party landowner approvals.



6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

NARRATIVE – THE BIGGER PICTURE

This theme aims to create clean and welcoming places across the borough, supporting environmentally friendly activity and initiatives that cut carbon emissions, helping to secure and preserve our natural environment for the next generation. Recent progress is outlined below.

The approach to street cleaning and weed removal across the borough is being enhanced. From May 2022, a new system is being piloted that will better monitor and assess the environment in local areas and enable improvements to be made in street cleaning and general grounds maintenance. If it proves effective, the system will be expanded to other areas later in the year. Throughout the year, an additional 240 local areas are being identified for additional cleaning and weed removal. This is informed by consultation with ward councillors and requests submitted electronically by members of the public.

Action to address fly-tipping is also being ratcheted up. Significant investment has been made in CCTV provision with shared partner access. This has helped to capture more offences and offenders: 24 fixed penalty notices were served between January and March 2022, compared to eight in the three months prior. In addition to this, the Council's effective response to fly-tipping has led to officers mentoring teams in other councils to help them improve their approaches. Further progress will be made through the development and implementation of a cross-service enviro-crime strategy.

Through the Transforming Cities programme, a range of projects are aiming to create better transport systems. The Frederick Street cycleway scheme is now on site, and consultation has been completed and is being assessed on the Sheffield Road cycleway scheme. A number of other schemes are still carrying out consultation or waiting for tender returns. Delays are expected

across the programme due to inflationary and capacity pressures in the supply chain. Alongside this, a major scheme to widen and improve the Parkway, reducing speed and congestion and improving air quality, is on track for completion in June 2023, and around £1million has been identified to install electric vehicle charging points across Rotherham.

Work continues on priority flood alleviation schemes. Design consultants have been appointed to undertake the pre-construction phase and it is anticipated that outline designs will be completed next year. The Forge Island canal barrier is on target to be completed in August 2022, but the Ickles Lock to Centenary Way flood wall embankment is likely to be completed three months behind schedule in March 2023 after delays in obtaining third party landowner approvals. Engagement with local communities to help them better understand flooding risks and build resilience will be rolled out across Rotherham following a successful pilot exercise with the Parish Council in Laughton Common.

On the drive to reduce carbon emissions, phase 1 of a heat decarbonisation plan has been developed following budget approval of a £6.4m investment. This will cover 43 of the Council's highest energy consuming operational buildings. Projected carbon emissions reductions from phase 1 are from 3,716 tCO₂e in 2019, to 806 tCO₂e in 2030: a reduction of 78%. Additionally, direct support continues to help residents apply for insulation grants through government schemes. This is particularly important as the eligibility criteria are changing due to the energy crisis.

Meanwhile, the Council's tree planting programme has seen engagement with 555 residents, 396 of whom were school children. Targets have been exceeded with 22,000 trees planted in the first season (October 2021 to March 2022). Further details are provided in the case study at the end of this section.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

YEAR AHEAD DELIVERY PLAN TRACKER

A cleaner, greener local environment					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
5.1	Increasing satisfaction with the cleanliness of the Borough	Develop first proposals for country park masterplans (Rother Valley and Thrybergh) for public consultation.	April 2022	Known delays	Plans for the development of masterplans at both Thrybergh and Rother Valley country parks in development, with early proposals expected for consultation by July 2022. Delay due to the announcement by Government regarding the next Levelling Up funding round in July 2022 and the reallocation of resources to prepare the bids.
5.2		Increase the number of fines, prosecutions or legal actions for fly tipping.	August 2022	On track	Demonstrated significant capability around tackling fly-tipping and mentoring other councils to develop their own approaches. Work continues to develop a cross-service enviro-crime plan, estimated around September 2022, which will drive the council's approach to tackling fly-tipping. Significant investment has been made into provision of CCTV and shared partner access, to increase capacity for capturing offences and offenders. 24 fixed penalty notices served between January and March 2022, compared to 8 in the three months prior, showing a positive increase in performance.
5.3		Implement systems to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing.	April 2022	Known delays	Software has been purchased and training will take place in June. The north zone will then be used as a pilot area from late June, after which - dependent on results - the programme will be expanded to other zones later in the year.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.4		Target an extra 240 local areas for additional cleaning and weed removal.	March 2023	On track	<p>The activity refers to 240 enhanced cleansing areas being actioned. This is achievable alongside ad-hoc requests and spraying identified areas in the spring and summer months. Teams will be assigned to complete the work, as well as the winter work programme, on days when grass-cutting and machinery can't be operated due to the weather.</p> <p>Enhanced cleansing areas will be identified via:</p> <ul style="list-style-type: none"> • Consultation with ward councillors • Spraying operatives • Zonal teams proactively identifying areas • Web request forms/emails.
5.5	Creating better transport systems for future generations.	<p>Deliver bus, tram and cycle improvements through the Transforming Cities Fund (TCF) programme, including:</p> <ul style="list-style-type: none"> • Sheffield Road Cycleway • Frederick Street public realm with cycleway • Forge Island footbridge • Moor Road, Manvers cycle route • Doncaster Road, Dalton • A631 Maltby bus corridor 	<p>March 2023</p> <p>March 2023</p> <p>March 2023</p> <p>March 2023</p> <p>March 2023</p> <p>March 2023</p>	Known delays	<p>3 schemes scheduled to be delivered by March 2023, however 3 schemes also expected to be delayed into quarter 1 of 2023/24. There are risks of further delays due to capacity and inflationary pressures in the supply chain. Updates on specific schemes are as follows:</p> <ul style="list-style-type: none"> • Sheffield Road cycleways – consultation is ended and being analysed prior to decisions on next steps • Frederick Street – scheme in construction due to complete October 22 • Forge Island footbridge – design progressing as part of wider Forge Island development • Moor Road, Manvers – design substantially complete; procurement to be undertaken summer 22; forecast construction by March 2023 • Doncaster Road, Dalton – public consultation in preparation, expected start July 22; completion extended into 2023/4 • A631 Maltby bus corridor – public consultation in preparation; expected to start August 22.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.6		Finalise delivery plan for the approved cycling strategy.	March 2023	On track	Delivery plan at commissioning stage for resourcing and project planning purposes. Will comprise of existing activities and schemes together with future activities, programmes and schemes needed to deliver the cycling strategy objectives over the medium to long term.
5.7		Complete A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality.	June 2023	On track	Scheme is on track for completion to programme.
5.8	Reducing the risk and impact of flooding and other environmental emergencies.	Achieve ‘shovel ready’ status for the six priority flood alleviation schemes and work to secure funding to implement the schemes.	March 2024	On track	Design consultants appointed to undertake pre-construction phase. Anticipated that the outline designs will be completed in 2023, with the schemes reaching ‘shovel ready’ status in 2024.
5.9		Construct the Forge Island canal barrier.	August 2022	On track	Canal barrier– construction works are on track to be completed in August 2022.
5.10		Construct the Ickles Lock to Centenary Way flood wall and embankment.	October 2021 – December 2022	Known delays	Construction works began on site in March 2022 and are due to be completed in March 2023. Delay due to additional time taken to obtain third party landowner approvals.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.11		Develop plans to support community resilience and community-led activities in areas at risk of flooding.	September 2022	On track	<p>Local flood risk management strategy updated, incorporating objectives relevant to community resilience, taking into account recent flood events.</p> <p>The ‘connected by water’ pilot on community engagement and resilience has been a success in Laughton Common. This has helped the Parish Council to better understand flooding risks, developing new plans, resilience measures and community leaflets.</p> <p>Engagement is now being rolled out to other communities with high risk of flooding.</p>
5.12	Contributing to reducing carbon emissions across the borough.	Develop a medium term and long-term Climate Change Strategy and Action Plan.	March 2022	Known delays	<p>Rotherham Council’s latest Climate Emergency Action Plan was rated as the best in South Yorkshire and above the national average by Climate Emergency UK. This Action Plan is in the process of being refreshed by June 2022. It has been decided that a new Strategy is not required in the short term. The 2022 Climate Emergency Annual Report was presented to Cabinet in April 2022 and the Council is committed to the development of a longer-term plan by the end of 2022. Recruitment of the climate change delivery team is underway with the manager and project officer roles advertised.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.13		Implement heating or energy efficiency measures in Council buildings that reduce CO2 emissions, working towards the target of an 18% reduction by March 2023.	April 2022 - March 2023	On track	<p>Phase 1 of the heat decarbonisation plan (HDP), covering 43 of the highest energy consuming operational buildings developed. Capital proposal for £6.4 million approved as part of the Council budget setting for 2022/23. Projected carbon emissions reductions from phase 1 are from 3,716 tCO2e in 2019, to 806 tCO2e in 2030: a reduction of 78%.</p> <p>Work is ongoing to extend the HDP to cover all operational buildings, with more than 40 smaller buildings to be decarbonised in phase 2. Further technical site-specific decarbonisation reports have been completed or arranged in preparation for future funding opportunities, especially from the public sector decarbonisation scheme.</p>
5.14		Install additional 8 vehicle charging units to complement existing provision, and 2 residential charging hubs.	April 2022 - March 2023	On track	<p>As part of 2022/23 budget setting, £648,000 of capital funding approved for residential and public charging infrastructure, which includes the development of neighbourhood charging hubs.</p> <p>Further £340,000 allocated by South Yorkshire Mayoral Combined Authority to provide additional fast and rapid charging infrastructure in Rotherham and to facilitate support for electric vehicle (EV) uptake. South Yorkshire Passenger Transport Executive will also fund £50,000 worth of EV charging improvements in Rotherham.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.15		Develop a fleet conversion programme to low carbon fuel.	November 2022	Known delays	<p>Refuse collection vehicles comprise 80% of HGVs operated by the council and are the highest emitters of CO₂, so have been prioritised for replacement. Trial of the Dennis Eagle eCollect took place in March 2022 and data is currently being analysed to establish capability, performance and potential demands on electricity infrastructure.</p> <p>Further research into EVs being operated by local authorities, and other alternative low carbon options on the market is being undertaken, together with work to establish full life costs and climate impact of alternatives.</p>
5.16		Develop a plan to tackle single use plastics across council buildings and events.	May 2022	Complete	<p>Plan developed and complete. An officer working group was set up to bring together an action plan covering key services such as catering, facilities, and culture, sport and tourism. Services undertook audits to better understand the current level of single use plastics within these areas. Some changes have already been made and further specific actions have been identified to reduce the reliance on single use plastics in these services.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.17		Deliver a communications plan to raise awareness about climate change and influence positive changes in behaviour across the borough.	Ongoing - March 2023	On track	Planner created, showing key climate change events, and a sub-group is being set up to develop the communications plan. Carbon literacy project 'proof of concept' business case agreed at climate change project board - will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption. Council officers attended community engagement session facilitated by Live Inclusion to provide updates on the Council's approach to addressing the climate emergency.
5.18		Plant 10,000 new trees across the borough, working with community groups and schools.	November 2021 – March 2023	On track	In the first season of the Council's tree planting programme (October 2021 to March 2022). 22,000 new trees were planted across the borough. Number of local schools and community groups are engaged in the planting programme, with 555 residents, including 396 young people, getting involved.
5.19		Continue to provide direct support to residents to enable them to apply for insulation grants where applicable through the ECO3 and ECO4 programmes.	March 2023	On track	Planner created, showing key climate change events, and a sub-group is being set up to develop the communications plan. Carbon literacy project 'proof of concept' business case agreed at climate change project board - will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption. Council officers attended community engagement session facilitated by Live Inclusion to provide updates on the Council's approach to addressing the climate emergency. In the first season of the council's tree planting programme (October 2021 to March 2022) 22,000 new trees were planted across the borough. Number of local schools and community groups are engaged in the planting programme, with 555 residents, including 396 young people, getting involved.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.20		Find a suitable site for renewable energy generation, obtain planning permission and commence procurement.	March 2023	On track	<p>£1 million proof of concept renewable energy project is underway, and officers are currently assessing and conducting due diligence on a primary site owned by the Council.</p> <p>The system size will be approximately 1000kWp (1000kW peak generating capacity) of photovoltaic panels. For comparison, the system on the roof of Riverside House has a generating capacity of 61kWp: the proof of concept project will be 18 times larger and will cover the area of two and a half football pitches. A facility of this type is expected to have an output of 1,120,000kWh and would save carbon emissions of the order of 240 tCO₂e, compared with using grid electricity.</p>
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A CLEANER, GREENER LOCAL ENVIRONMENT

Outcomes	<ul style="list-style-type: none"> Increasing satisfaction with the cleanliness of the borough Creating better transport systems for future generations 	<ul style="list-style-type: none"> Reducing the risk and impact of flooding and other environmental emergencies Contributing to reducing carbon emissions across the borough
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Ref	Key Performance Indicators	Lead Service	Lead Officer	Good is?	Qtrly or Annual?	2021/22 (Baseline)	2022/23 Target	Notes
EN01a	Fly tipping and environmental crime:a) Effective enforcement actions; fly-tipping	RE – Planning, Regen. & Transp.	Sam Barstow	High	Q	61	37 plus	Breakdown of 61 Enforcement actions: 42 Fly Tipping FPN's 11 Small Flytipping FPN's 8 Prosecutions Year end position for 21/22 (61) was significantly above the new Council Plan target (37).
EN01b	Fly tipping and environmental crime:b) Effective enforcement actions; other environmental crime (cumulative)	RE – Planning, Regen. & Transp.	Sam Barstow	High	Q	780	2,000	Actions taken against Enviro-crime in partnership with Kingdom and Doncaster Council have seen very low numbers of FPN's issued in 21/22 (780), although an improvement on 20/21, (578) this figure is far lower than the numbers achieved pre Covid.
EN02	Proportion of waste sent for reuse (recycling and composting)	RE – Planning, Regen. & Transp.	Sam Barstow	High	Q	38.8%	45%	Performance in 2021/22 has been impacted by Covid, e.g. the enforced suspension of garden waste recycling during the year.
EN03	Number of official complaints and service requests relating to a) street cleaning, b) grounds maintenance and c) waste i) Complaints ii) Service Requests	RE – Planning, Regen. & Transp.	Sam Barstow	Low	Q	a) Street Cleansing i) 5 ii) 7,458 b) Grounds Maintenance i) 17 ii) 1,343 c) Waste Management i) 143 ii) 85,941	190 cumulative for year in the number of official complaints received.	190 cumulative for year in the number of official complaints received (165 received in 21/22). Please note, the Waste Management Service Requests figure for 21/22 has been adjusted by -4,000 due to duplicate Garden Waste Subscriptions in January. This was due to a system issue with the Bartec waste management system.
EN04	Carbon dioxide emission levels for the Council (for specific areas, for example operational buildings, street lighting)	RE – Planning, Regen. & Transp.	Simon Moss	Low	A	a. Fleet 2433 b. Council Buildings-Electric 1890 c. Council Buildings-Gas 1749 d. Streetlighting 1396 e. Grey Fleet 222 f. Onsite Generation 7 g. EV Charging 1 Above in Emissions (tco2e)	18% reduction by 2023	Baseline figures supplied by Climate Change Data Analysis Officer. • Carbon Emissions have dropped by 25% between 2019 and 2021. Much of this is likely to be due to the pandemic and although as of the end of the reporting year 2020/21 we are operating within our carbon budget for the Net Zero 2030 target, scope 1 and 2 emissions arising from Council operations are likely to rise above our carbon budget in the coming years as our emissions rise back to pre-pandemic levels. • Carbon Emissions from streetlighting reduced by 39% between 2019 and 2021. This is one major reduction that cannot be accounted for by the effects of the pandemic and is due to the ongoing switch to LED streetlighting. Following the switch for residential lighting, around 99.5% of the network was LED by 2021. • Carbon Emissions from Grey fleet dropped by 65% between 2019 and 2021 due to the pandemic. Has risen a further 22% between 2021 and 2022, but still nowhere near as high as pre-pandemic records. • Fleet carbon emissions fell by 11% in 2020 before returning to pre-pandemic levels in 2021. • Emissions from Council building gas rose by 8% in 2020 before returning to near pre-pandemic levels in 2021. This rise between 2019 and 2020, although seeming unexpected, is likely the result of unoccupied Council buildings (e.g. The Town Hall) not having the control and regulation on their heating systems and actually using more power to heat the buildings with the lack of heat that would have been generated by staff and machines operating inside them. Since then, however, new BEM systems have been installed in many Council buildings meaning that the temperature can be more easily controlled and there are plans to expand this in the future. • Council building electricity emissions fell by 38% between 2019 and 2021. This is largely due to the pandemic and Council buildings not being as widely occupied or used. With that being said, a small portion of this reduction can be attributed to the installation of new LED lighting in some Council premises (e.g. Hellaby Depot, Wath Library and Rother Valley Country Park).
EN05a	Number of trees planted by the Council a) Number of Hectares	RE – Planning, Regen. & Transp.	Simon Moss	High	Q	9.4	5	Data only available at year end. Tree planting is seasonal and takes place over the winter months.
EN05b	Number of trees planted by the Council b) Number of trees	RE – Planning, Regen. & Transp.	Simon Moss	High	Q	22139	500	Data only available at year end. Tree planting is seasonal and takes place over the winter months.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	ACHPH – Housing	Paul Walsh	High	A	46.48% (Oct'21)	New	Baseline position relates to October 2021. The national target is to aim to have all stock at EPC C-rated by 2030. Local milestone targets are still being finalised and will be provided in the first quarter report.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Tree planting programme

Tree planting is a huge part of the Council's commitment to tackling the climate emergency, increasing biodiversity and creating areas for communities to use and enjoy. As well as environmental benefits, this supports people's physical and mental health and general wellbeing.

The tree planting season runs from October–March and this season saw 24 schemes in urban and rural settings, with 22,139 trees and 10 hectares of new woodland planted. Funding has come from the Council's capital programme, The Forestry Commission's urban trees challenge fund and local authority tree fund.

Planting has taken place across a range of locations, including urban parks, built-up areas and former agricultural land. A particular success of the programme has been the level of community engagement. Of 555 local people who have been involved, 392 are young people, with six schools participating. Local groups taking part include:

- Rotherham Fire Cadets
- Canal and River Trust Volunteers
- Wildlife Trust
- Rotherham Scouts
- Rotherham Metro Ramblers.



Planting with Rotherham Fire Cadets

Examples of activity include:

- **Brecks Lane** – a family contacted the Council wanting to plant 100 trees to celebrate their mum's 100th birthday. The family raised money to buy the young trees, a rustic bench and an owl box to go in the corner of the field that was being planted.
- **Winterhill** – Winterhill school's ponds project group were one of the first groups to take part, planting several of the trees on Winterhill field and continuing to meet regularly to carry out conservation work on site.
- **Rotherham Fire Cadets** – this dedicated group had two different planting sessions; one at the start of planting season on Herringthorpe extension and again on Winterhill field. Overall, the group planted nearly 600 trees and are keen to join in planting in the next season.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

- **Eldon Road** – this was done in partnership with Sheffield and Rotherham Wildlife Trust’s ‘natural neighbours’ team. Trees were planted and local schools adopted a tree each (due to tree size they couldn’t actually plant the tree). The trees were placed in pre-dug holes by the Council’s grounds team and students then filled in the trees and planted bulbs around them. They then named their tree and added information boards showing the tree’s species and adopted name.
- **Rotherham Scouts** – seven different groups attended over a weekend, planting nearly a quarter of Brecks field, including the woodland edge near the hedgerow. The explorer scouts in the scout hut next door to the field have adopted the planted woodland for three months to ensure that trees remain guarded as part of their work towards one of their badges.
- **Ickles Lock** – this woodland has mostly been planted by volunteers, primarily from the Canal and River Trust. Rotherham Metro Ramblers also attended a session and, between them, the groups planted three quarters of the site and are eagerly awaiting dates for the coming season.

There are a large number of groups looking to get involved in the coming planting season and more events will be organised to encourage further public involvement.



Planting with Rotherham Scouts

6.6 THEME 6 – ONE COUNCIL

As a Council we have an important part to play in addressing the challenges faced and achieving better outcomes for the people of Rotherham. Our vision is to work with communities to deliver responsive and modern services that are easily accessible to all.

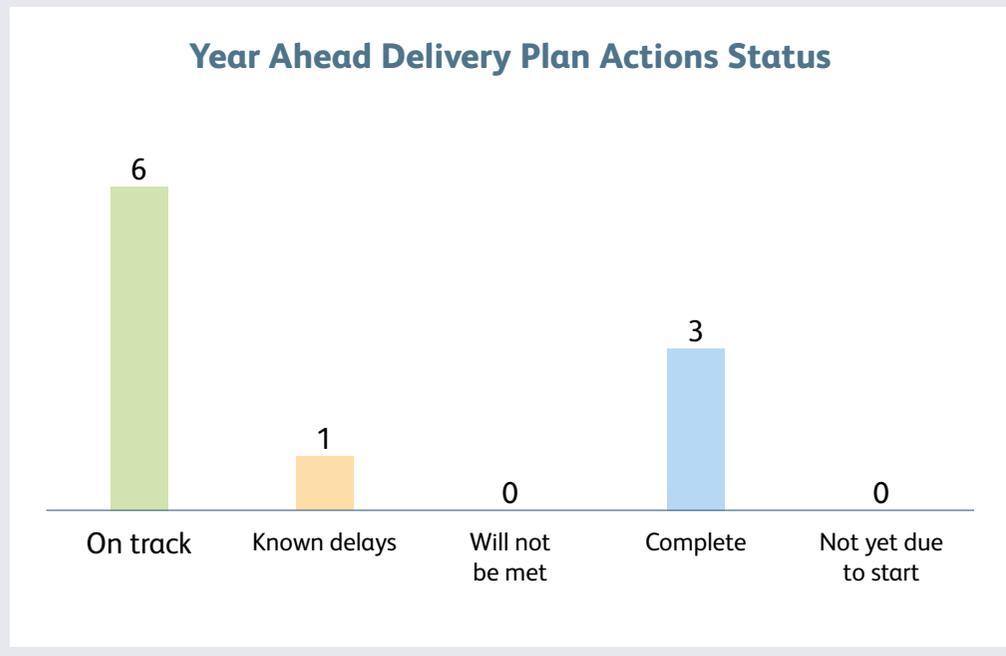
Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">• Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them• Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers• Sound financial management and governance arrangements• Effective leadership, working with our partners to achieve better outcomes across the whole borough.	<ul style="list-style-type: none">• Work with services, partners and communities to promote equality, celebrate diversity and ensure fairness for everyone• Communicate and engage with residents so that they feel informed about council services and how to access these• Work in an efficient, open, transparent and accountable way, in partnership with key stakeholders• Work to improve customer satisfaction, including by developing and implementing a new set of customer service standards.

6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 10 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD PLAN ACTIONS/MILESTONES



PERFORMANCE MEASURES

Not available for this report, the targets are for 2022-23. Performance measures will be monitored from April 2022 onwards and reported in the next quarterly progress report. Baseline data for 2021-22 included on page 88.

6.6 THEME 6 – ONE COUNCIL

HIGHLIGHTS - ACHIEVEMENTS AND CHALLENGES

This section seeks to summarise achievements, as well as flag challenges and risks. Those included relate to both the performance measures and the actions/ milestones within the Year Ahead Delivery Plan and further details are available within the main body of the report.

Achievements

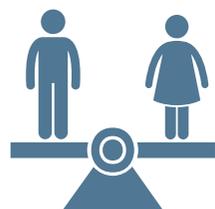


Average call wait time across all services reduced to 4 mins 8 secs over the period 14 February – 31 March 2022.



Councils balanced budget and MTFs approved at Council in March 2022.

New Bin App developed and tested, awaiting roll out.



Extensive consultation carried out to inform the new Equalities Strategy.



Workforce Plan 2022-25 drafted, awaiting formal launch.



Employee Opinion Survey results 2021 disseminated.



Consultation and focus group held to inform the new Rotherham Together Plan.

Challenges



Refresh the Council's equality strategy and objectives delayed to June 2022.

6.6 THEME 6 – ONE COUNCIL

NARRATIVE – THE BIGGER PICTURE

The One Council theme is focussed around working with communities to achieve the Council’s vision and deliver responsive and modern services which are accessible to all.

The Council is constantly working to increase the range of services available online and reduce unnecessary call demand to improve customer waiting times. During this period a new ‘Bin App’ has been developed and tested which will enable customers to check bin dates and generate automated notifications and reminders. Customers will also be able to access other bin related services via the app to report issues and request collections. The feedback from the testing is currently being collated and it is expected that the new app will be available sometime in June 2022. Additionally, a new menu option has also been developed for general enquiries/switchboard calls which now directs customers more quickly to the service/team they need. This was implemented in February 2022, improving the average call wait time across all services over the period 14 February – 31 March.

The Council’s Equality Strategy is currently being refreshed. This strategy sets out equality objectives for the Council for the next three years and enables us to comply with the Public Sector Equality Duty. An extensive consultation has been carried out on this Strategy, which is now scheduled to be presented to Cabinet alongside this report in June 2022.

Another important foundation of the Council’s service delivery is our Workforce Plan. Covering the period 2022-25, the document has been drafted and shared with the Council’s senior management in February 2022. Revisions have been made based on feedback received and the Plan is now undergoing the final design stage prior to its formal launch later this month. The Plan outlines five workforce priorities and various supporting

activities to be delivered under each priority. Work is also underway to identify opportunities to enhance the Council’s approach to attraction and retention. For example, an Integrated Care Partnership recruitment event aimed specifically at health and social care recruitment is planned for June 2022. This will include partners from across the borough including Jobcentre Plus and the Independent Sector.

The results from the Employee Opinion Survey 2021 were presented to the Strategic Leadership Team in March 2022. The results will be used as the basis for a corporate action plan which will be co-created with senior leaders and assessed against Local Authority benchmarks. Reports for each directorate, down to service and team level where appropriate, have been circulated to Strategic Directors for review. Directorates will review their reports and develop action plans with staff to address key areas for improvement.

Elected Members continue to be supported and the Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and Officers and further opportunities are being explored. A Member Survey is being undertaken, specifically seeking feedback on the Member Development Sessions and topics for future sessions, with a view to informing changes to future service delivery models.

The Rotherham Together Partnership Chief Executives agreed an outline for the Rotherham Together Plan in March 2022. Focus groups took place late April/early May 2022. Approval of the new plan from the Chief Executive’s Officer Group is anticipated by August 2022. This is behind schedule to partners being focussed on responding to the Omicron Covid variant.

6.6 THEME 6 – ONE COUNCIL

YEAR AHEAD DELIVERY PLAN TRACKER

One Council					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
6.1	Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them.	Develop and implement a new set of cross organisational customer service standards following consultation with customers (internal and external stakeholders).	December 2023	On track	1st draft of high-level customer standards shared with Customer Experience working group which includes representation from all directorates. Feedback sought from directorates and shared with the working group in May 2022. The standards have been refreshed as a result and will be shared with directorate leadership teams in June 2022.
6.2		Expand and improve the range of services available online and identify ways to reduce unnecessary call demand to improve average customer wait times to a maximum of 6 minutes.	Ongoing – March 2023	On track	Bin App shared for feedback with key stakeholders and expected to be launched in June 2022. New menu option for general enquiries/switchboard now directs customers more quickly. Improved the contact centre average call wait time across all services to 4 mins 8 secs (14 Feb-31 March).
6.3		Refresh the Council's equality strategy and objectives.	April 2022	Known delays	Consultation on refreshed EDI strategy complete. Strategy under preparation. Now scheduled to be presented to Cabinet in June 2022 – delayed by two months.

6.6 THEME 6 – ONE COUNCIL

6.4		Review the Corporate Consultation and Engagement Framework.	November 2022	On track	The Consultation and Engagement Policy is currently being refreshed. Not yet agreed but is on track to be completed by the target date.
6.5	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers.	Implementation of the Workforce Plan.	January 2022	Complete	Workforce Plan 2022-25 drafted and was shared with SLT/AD on 1 February 2022. Revisions made based on feedback received. Commenced implementation and progress will be overseen by the Workforce Strategy Board. Formal launch anticipated in June 2022.
6.6		Assess and implement a strategic workforce planning approach to attraction and retention for high priority roles such as care and social work, with a focus on encouraging applications from Rotherham residents.	September 2022	On track	Work has commenced at Integrated Care Partnership level and working groups formed. Plans are underway in relation to research and benchmarking to enhance the approach to attraction and retention. Event aimed specifically at health and social care recruitment planned for June 2022, will include partners from across the borough.
6.7		Review feedback from the Employee Opinion Survey 2021, identify priority areas and agree corporate and directorate action plans.	June 2022	On track	Presentation on Council results delivered to SLT in March 2022. Council level results will be used as the basis for a corporate action plan which will be co-created with senior leaders. Directorate and Service/team level reports have been circulated for review. Directorates are now reviewing reports and developing action plans for improvement.

6.6 THEME 6 – ONE COUNCIL

6.8	Sound financial management and governance arrangements.	Deliver a balanced budget and Medium-Term Financial Strategy approved by Council.	March 2022 (annually)	Complete	The Council's balanced budget and MTFs was approved at Council on the 2 March 2022.
6.9	Effective leadership, working with our partners to achieve better outcomes across the whole Borough.	Refresh the Member Development Programme.	April 2022	Complete	This work remains ongoing as the Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members. A Member Survey specifically seeking feedback on the Member Development Sessions has been conducted and work is ongoing to evaluate the results.
6.10		Refresh the Rotherham Together Plan.	June 2022	On track	Refresh underway. Partnership chief executives agreed outline in March 2022 and focus groups took place late April/early May 2022. Draft Plan to Chief Executive's Officer Group in July 2022 and approval in September 2022.

ONE COUNCIL

Outcomes	<ul style="list-style-type: none"> Effective customer services – residents know we mean what we say, are kept informed and can access the services they need in the way that suits them Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers 	<ul style="list-style-type: none"> Sound financial management and governance arrangements Effective leadership, working with our partners to achieve better outcomes across the whole borough
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Ref	Key Performance Indicators	Lead Service	Lead Officer	Good is?	Qtrly or Annual?	2021/22 (Baseline)	2022/23 Target	Notes
OC01	Proportion of complaints closed within timescales	ACEX – Policy, Perf & Intell.	Ruth Lucas	High	Q	85.0%	85%	On target but over performance that previous two years. Compared to 86% in 2020/21 and 89% in 2019/20
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX – Comms. & Marketing	Chris Burton	High	A	50.0%	>50%	50% (June 2021) very or fairly well informed. The national average is 67%. Next survey June 2022.
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX – ACEX	Jo Brown	High	A	48.0%	>48%	48% (June 2021) great deal or fair amount. The national average is 61%. Next survey June 2022.
OC03	Average customer wait time to corporate contact centre (in minutes)	FCS – Customer, Info & Digital	Luke Sayers	Low	Q	Not available – New measure for 22/23	6.0	New measures for 2022/23. Data to be included from Q1.
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX – HR	Lee Mann	Low	Q	13.6	10.3	Benchmark 10.3 from CIPD public sector sickness absence organisations 5,000 plus employees.
OC05	The proportion of completed annual staff performance development reviews	ACEX – HR	Lee Mann	High	Q	78.6%	95%	
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX – HR	Lee Mann	Rep. of borough	Q	9.3%	9%	53.5% of working age people with a disability are in employment. Target to employ this rate of working age population with a disability.
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX – HR	Lee Mann	Rep. of borough	Q	4.7%	6.3%	Seek to achieve 6.3% working age population in the borough, ONS Census.
OC06c	c) Proportion of workforce under 25	ACEX – HR	Lee Mann	Rep. of borough	Q	4.2%	4.6%	Benchmark LGA Average in Local Government December 2021.
OC07a	Council tax and business rates collected: a) Proportion of Council Tax collected in the current financial year compared with other Met Councils	FCS – Finance	Graham Saxton	High	Q	97.4%	Top Quartile	21/22 performance of 97.42% was a 0.87% increase on 96.55% reported in 20/21. National performance is not reported until June however 97.42% is highly likely to be within the target top quartile.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS – Finance	Graham Saxton	High	Q	97.4%	Top Quartile	21/22 performance of 97.35% was a 0.4% increase on 96.95% reported in 20/21. National performance is not reported until June however 97.35% is highly likely to be within the target top quartile

