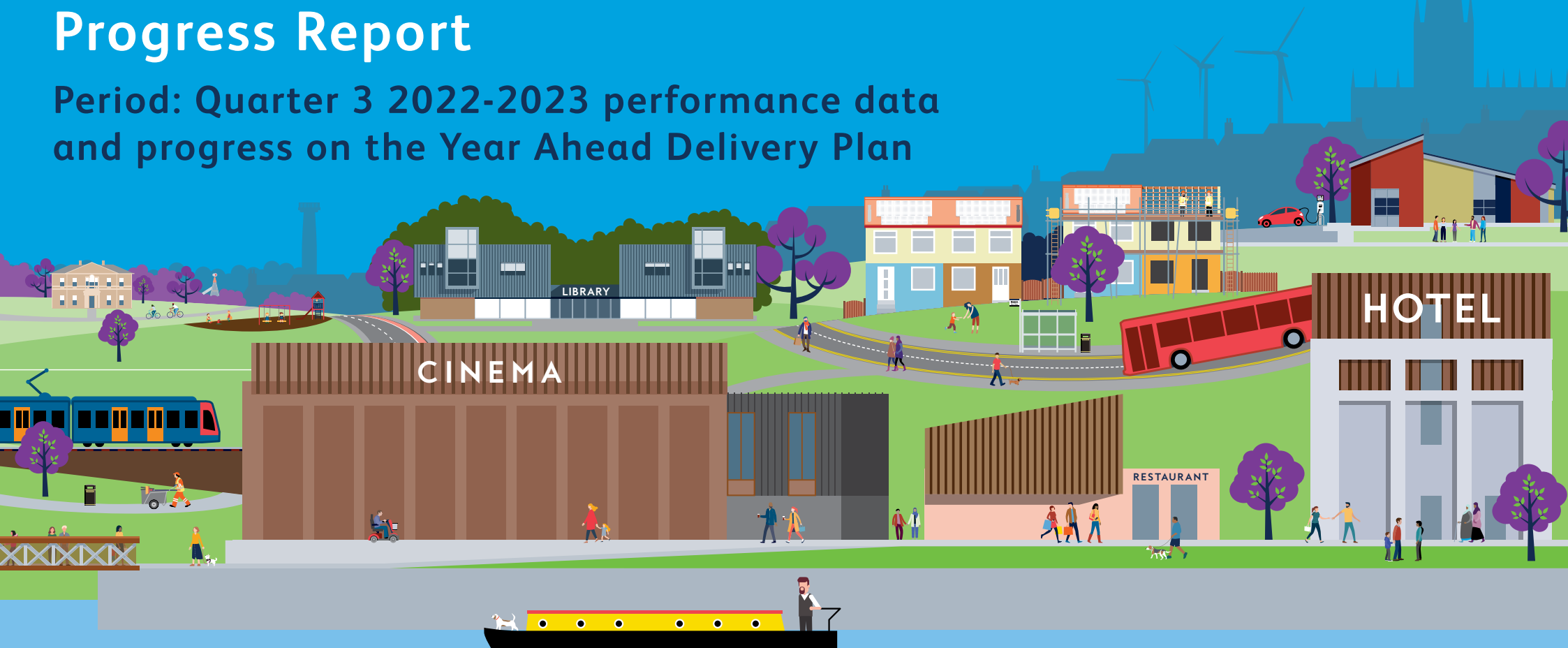


# COUNCIL PLAN 2022-25 AND YEAR AHEAD DELIVERY PLAN

## Progress Report

Period: Quarter 3 2022-2023 performance data  
and progress on the Year Ahead Delivery Plan



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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 report cover Quarter 3 data 2022-23 and progress on the Year Ahead Delivery Plan actions.

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

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

## Performance measure definitions

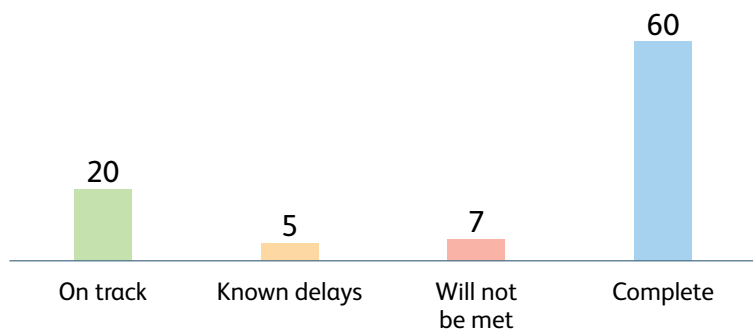
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target will not be achieved.		Performance or numbers have declined.
	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

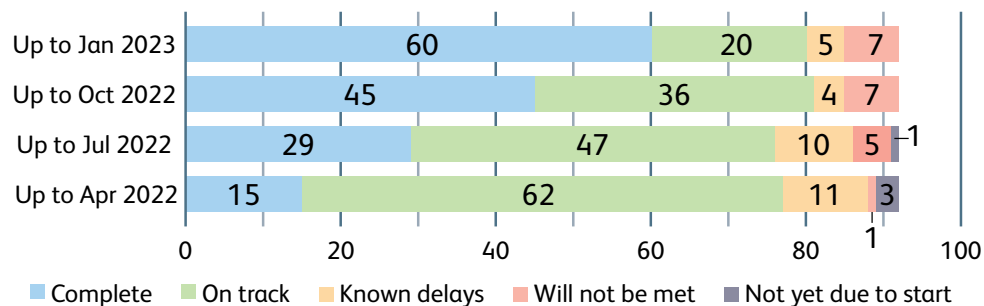
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

## YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

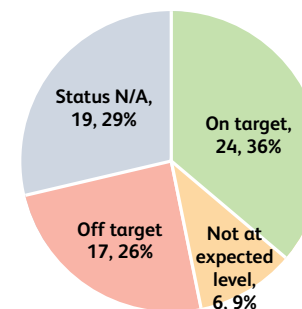


Year Ahead Delivery Plan Trend  
(in comparison to last reports)

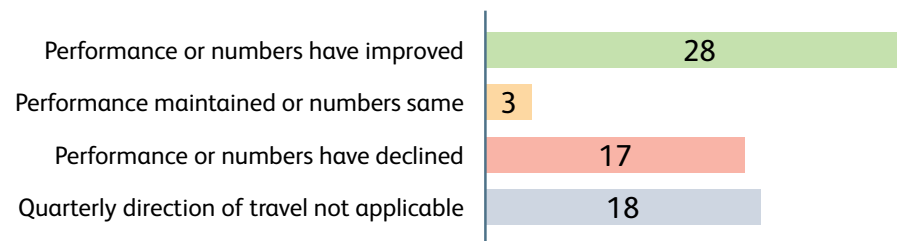


## PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 17 performance measures on a downward trajectory, five are still on or above the target set, three are expected to achieve their year-end target and nine are off target. Services are reviewing mitigations to improve performance. (The overall totals in the diagrams may differ because the direction of travel is not applicable for all measures).

# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## EVERY NEIGHBOURHOOD THRIVING - 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

#### Year Ahead Delivery Plan activities *(complete or on target)*



9,208 Rotherham Round-up and 9,191 ward bulletins subscribers, which exceeds the targets set.

Five Town and Villages Fund schemes completed and two schemes on site and due to complete June 2023.

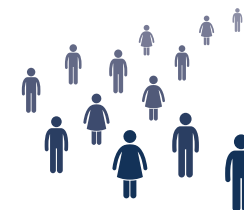


#### Performance measures *(on target and improving)*



64.8% of the local 'unclassified' road network classed as 'green status' (do not require repair), against a year-end target of 60% *(higher is better)*.

Number of visits to culture, sport and tourism facilities increased. 3,430,978 as at end Quarter 3, against a year-end target of 3,500,000 *(higher is better)*.



92.2% of customers satisfied with culture, sport and tourism services *(higher is better)*.

# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## EVERY NEIGHBOURHOOD THRIVING - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

### Challenges

#### Year Ahead Delivery Plan activities *(delayed)*



170 Community Protection Notices issued, against a target of 350.

Delays to new library at Thurcroft. Project delayed due increased costs and signing of legal documentation, as previously reported. The project is now planned to complete Summer 2023.



#### Performance measures *(off target and worsening)*



79.4% of the local 'principal' road network classed as 'green' status *(do not require repair) (higher is better)*. Separate set of visual road inspections conducted on an ongoing daily basis to help direct maintenance regime.



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - 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

#### Year Ahead Delivery Plan activities *(complete or on target)*



Review of the current RotherCard scheme completed in June 2022 and Cabinet approved the review January 2023.

Evaluation report completed for a cultural programme for residents aged 55+. 60% of participants said their wellbeing had improved as a result of attending, 55% of participants said that they were thinking more clearly and 45% of participants said that they were more physically active.

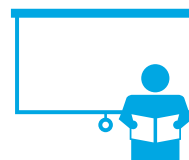


Refresh partnership Loneliness Action Plan agreed by the Health and Wellbeing Board in November 2022 and implementation commenced.

Delivered a programme of work to support the provision of social supermarkets, a preventative approach to help people avoid food crisis, and there are now four in the borough.

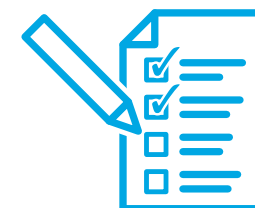


#### Performance measures *(on target and improving)*



265 people attended the 'Make Every Contact Count (MECC) training relating to health and wellbeing in Quarter 3 *(higher is better)*.

Proportion of new clients who receive short term (reablement) service in year with an outcome of no further requests made for support 91.7% compared to 89.6% in Quarter 2 and against an annual target of 90% *(higher is better)*.



Number of new homes delivered with Council support, including affordable homes, has increased to 199, with the target of 225 expected to be exceeded by year-end *(higher is better)*.

92 households are in temporary accommodation, against a year-end target of 95 *(lower is better)*.



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## PEOPLE ARE SAFE, HEALTHY AND LIVE WELL - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

### Challenges

#### Year Ahead Delivery Plan activities (delayed)



Review of the supported accommodation offer for those with learning disabilities and autism is delayed by over three months. It will now be included in wider consultation regarding the future vision for learning disability services, to be agreed in March 2023.

Delivery the Council's Housing Growth Programme is delayed over three months. While one scheme has been completed, two further schemes are experiencing some delays due to factors including the nationwide shortage of the building materials and general labour shortages across a range of trades. They are now estimated to complete in March 2023 and June 2023 respectively.

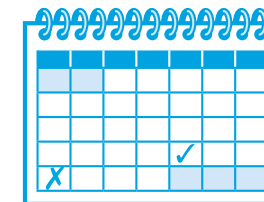


#### Performance measures (off target and worsening)



42% engagement rate with domestic abuse services, against a year-end target of 60% (*higher is better*). Following the recommissioning of this service there has been some changes to the referral process. A set of actions are also currently being determined to help improve performance.

Average number of days to process new claims for housing benefits and council tax support is 26.8, against a year-end target of 24 (*lower is better*). Performance is due to most new claims for Council Tax Support now being new Universal Credit applicants.



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL - 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

#### Year Ahead Delivery Plan activities *(complete or on target)*



The new Youth Offer website 'Places to Go & Things to Do,' went live in November 2022. The offer comprises a wide range of universal activities across the borough delivered by voluntary and community sector providers. By February 2023 over 1,000 universal youth work sessions had already been delivered, exceeding the annual target of 800 sessions.

Business Education Alliance programme has directly delivered 12 careers events to 1,201 students, with further activities planned. Provide young people with valuable insights to careers and industries in the local area, as well as enabling local businesses to raise awareness about career opportunities.



#### Performance measures *(On target and improving)*



94% of eligible children are accessing 2-2.5yr health visitor checks, against a target of 93% *(higher is better)*.

96.4% of two year-olds have taken up an early education place, against an annual target of 80% *(higher is better)*.



The number of children with a Child Protection plan (rate per 10K population 0-17) has decreased to 80.1 when compared to 84.8 in Quarter 2 *(lower is better)*.

14.9% of social care re-referrals in 12 months, against a year-end target of 22% *(lower is better)*.



724 additional universal youth work sessions have been delivered (as of end December 2022), against an annual target of 800 *(higher is better)*.

# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

### Challenges

#### Year Ahead Delivery Plan activities *(delayed)*



“Rotherham Safeguarding Children’s Partnership, in line with their statutory responsibility, have implemented interim arrangements with an updated Early Help Strategy pending a review following implementation of the Family Hubs transformation this coming year.”

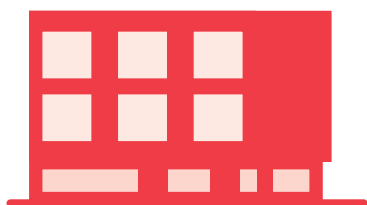
# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## EXPANDING ECONOMIC OPPORTUNITY - 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

#### Year Ahead Delivery Plan activities *(complete or on target)*



New Century business centre at Manvers on track for completion in May 2023, well ahead of the July target. It will provide space for 38 businesses through 20 workshops, 16 office units and two laboratories.

Planning approval secured and contractor appointed for the construction of the market and library project.



#### Performance measures *(On target and improving)*



Number of new businesses started with help from the Council now stands at 45 businesses (higher is better). This is precisely on the right profile to hit the annual target of 60.

### Challenges

#### Performance measures *(off target and worsening)*



76.4% of working age population who are in work (or actively looking for work) in Rotherham, in comparison to the national average of 78.6% *(higher is better)*.

Proportion of new starter apprenticeships created within the Council as a percentage of the workforce is currently only 0.5% against a target of 1.5% *(higher is better)*. Work is continuing to assess recruitment to critical roles and new starter apprenticeships are being used for the most difficult to fill posts.



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## A CLEANER, GREENER LOCAL ENVIRONMENT - 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

#### Year Ahead Delivery Plan activities (complete or on target)

268 sites have received additional cleaning and weed removal, against a target of 240.

193 areas of enhanced cleansing have been completed throughout the Borough.

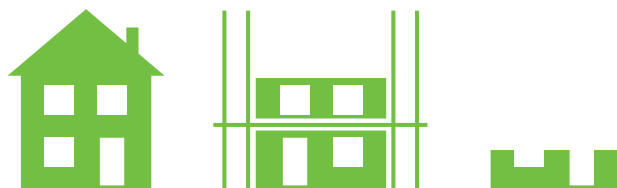


33 fines and prosecutions have been issued for fly tipping so far this year, a significant increase on previous years.

The A630 Parkway improvement scheme was formally opened on 6 December 2022.



Work has been completed on 300 properties since August 2022 through the ECO4 scheme, which has saved participating residents an average of £579.99/year on their energy bills.



Work is progressing well with the installation of 9 electric vehicle charge points on Council car parks at Drummond St, Constable Lane and Douglas St.

#### Performance Measures (on target and improving)

Enforcement actions taken against fly tipping has nearly hit its annual target already – with a year-to-date performance total of 33 enforcement actions by 31 December 2022, against an annual target of 37 (*higher is better*).



There were 11 hectares of trees planted by the Council by 31 December 2022 against a target of 5 hectares. In addition, there have been a total of 1,874 trees planted against a target of 500 to the end of the same period, with both measures now exceeding the target set (*higher is better*).



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

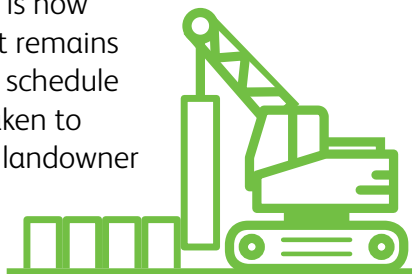
## A CLEANER, GREENER LOCAL ENVIRONMENT - ACHIEVEMENTS AND CHALLENGES CONTINUED

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.

### Challenges

#### Year Ahead Delivery Plan activities (*delayed*)

Construction of Ickles Lock to Centenary Way flood wall and embankment is now fully underway but remains behind its original schedule due to the time taken to obtain third party landowner approvals.



The CO2 emissions data will not be available until July 2023 and therefore the 18% reduction target, from introducing efficiency measures in Council buildings, will not be known until this point.

#### Performance Measures (*off target and worsening*)

Enforcement actions taken against enviro-crime in partnership with Kingdom and Doncaster Council decreased in Quarter 3 compared to previous quarters with 1,028 enforcement actions carried out to 31 December 2022, against an annual target of 2,000 (*higher is better*). The Kingdom team have struggled to recruit, however an additional Enforcement Officer has now been appointed to support this contract.



The proportion of waste sent for reuse has slightly decreased in Quarter 3, 40.1% against a target of 45% (*higher is better*). The measure is subject to seasonal variance and it is expected that this could improve in the final quarter.

67 complaints were received about street cleaning, grounds maintenance and waste management in Quarter 3 – this is a substantial reduction on Quarter 2 where 95 complaints were received. However, the cumulative complaints total of 202 is now above the target for the year which was to have 190 complaints or less for the year (*lower is better*).



# 3. OVERVIEW OF PERFORMANCE AND PROGRESS

## ONE COUNCIL - 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

Year Ahead Delivery Plan activities *(complete or on target)*



The Rotherham Plan was approved in December and formally launched in January 2023.

### Challenges

Year Ahead Delivery Plan activities *(delayed)*



Average call wait times have improved significantly to 6 minutes and 55 seconds but are still short of the 6-minute target.

Performance measures *(on target and improving)*



Collection of Business Rates remains strong at 78.99 % and in the top quartile for metropolitan councils *(higher is better)*.

The overall proportion of employees who are disabled is 9.6 % and this exceeds the target of 9 % *(higher is better)*



Performance measures *(off track and worsening)*

The overall proportion of employees who are under 25 has declined in the quarter and is now 2.9 % against a target of 4.6 % *(higher is better)*. A review of how the Council attracts, recruits, develops and retains staff from different sections of the community is being carried out and this will include this measure.





## 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
<b>EVERY NEIGHBOURHOOD THRIVING</b>	At a local level, villages and town sites are being improved with investment that has started on the ground from the Towns and 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, including a domestic abuse event in November 2022.
	Ward Member engagement approach being taken, via Neighbourhoods Team, to help lead on and identify where the local hot-spot areas for nuisance pavement parking are and ensure selected sites are chosen fairly, prior to potential schemes commencing in Quarter 3.

## 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 have been successfully retendered with the new contract to start in April 2023 with funding place.

During 2022/23 additional government funding (£908k) will be invested to support care providers as part of a market sustainability and fair cost of care review.

Continuing to invest in capacity to meet the challenges of the two-hour hospital discharge process post Covid (following the withdrawal of government funding) and working on a 'discharge to assess' model. In addition, invested £1.121m of new government funding to reduce the length of time people remain in hospital when they are medically fit to be discharged.

Housing Growth – Continuing to develop new homes and acquire properties to increase the supply of affordable homes. This is supported by the Housing Revenue Account (HRA) business plan which identified funding of £92.3m up to 2025/26. Work is ongoing to update the investment needed based on price increases and refreshed timescales.

Temporary accommodation is a cost pressure for the Housing Service (est. £0.8m 2022/23). Work is ongoing to reduce demand, especially in hotels, and find alternative accommodation solutions.

The Energy Crisis Support scheme has been extended using £1.4m of the Household Support Fund. This will provide a cash grant of £400 to households that are struggling to meet the cost of their energy bills between October 2022 and March 2023.

CCTV investment has provided operational resources to improve the CCTV service with increased capacity for capturing offences and offenders.

Additional operational resources have been applied in the Planning Service to achieve 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 two 'phase three' four bed homes originally scheduled to open in October 2022 and April 2023. The in-house residential programme has now been revised following Cabinet approval with phase three now being four two-bed children's homes. The directorate is progressing with implementation plans to make these properties operational across the 23/24 financial year.

The Children and Young People's Services placement budget is £37m and is determined based on the number of children supported across the different placement types throughout the year and their unit costs. The overall budget is based on reducing looked after children numbers from 565 to 547. The number at Quarter 3 was 551, with transformation work ongoing to achieve the placement profile and reduce costs.

Supporting early intervention through continued corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1m to £1.3m, alongside new Start for Life & Family Hub monies of circa £3.4m over three years.

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 Regeneration and Environment and Children and Young People's Services 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.

<b>EXPANDING ECONOMIC OPPORTUNITY</b>	Capital investment in the borough progresses, supported by the Future High Streets Fund, Levelling Up Fund and Towns Deal with matched Council capital resources. This investment will result in a reshaped town centre and changes in local towns, villages and country parks. A number of strategic acquisitions have been made in the town centre as part of this programme. The agreement with Muse to develop Forge Island has been signed and works have commenced on this scheme.
	Transport infrastructure investment continues, including the Parkway Widening scheme, which has been completed and highways maintenance through the £24m to 2024 Roads Programme.
	Jobs and skills investment is progressing with the building of the Century Business Centre, where work is underway and the contractor is programmed to complete construction and hand over the site in 2023.
<b>A CLEANER, GREENER LOCAL ENVIRONMENT</b>	Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.
	Preparing to respond to changes in the 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.
<b>ONE COUNCIL</b>	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 to improve and modernise the way that members of the public can contact the Council will improve the 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, it is vital that the Council can demonstrate progress on these member priorities.

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>Every Neighbourhood Thriving</b>							
22/23 R&E3	Events & Festivals	118	89	75%	118	0	The additional funding will uplift capacity within the team and support the delivery of Rotherham Show and the annual Christmas Lights event. This year's programme includes: the Queen's Jubilee Celebrations, UEFA Women's Euros and associated Fan Party activity, WOW- Women of the World Festival, Rotherham Show, a return of Bonfire Night at Clifton Park following a two-year hiatus and the annual Christmas Lights Switch On Event.
22/23 R&E7	Libraries Book Fund	50	0	0%	5	-45	Temporary saving agreed to support the financial outturn position for 2022/23.
22/23 R&E12	Women's Euro 2022	140	140	100%	154	14	Four successful Euro 2022 events were delivered.
22/23 R&E13	Neighbourhood Road Safety	90	51	57%	61	-29	Work being undertaken by two agency workers, prior to permanent recruitment.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E14	Town Centre Management	70	0	0%	40	-30	Permanent Town Centre Community Co-ordinator post recruited to in October 2022. Initial focus has been on co-ordinating response and activity around Crime, ASB and Streetscene in order to improve the public's perception of the town centre.

### People are Safe, Healthy & Live Well

22/23 R&E9	CCTV Lead Officer	60	47	78%	60	0	Post recruited to as part of investment in leading and providing improved CCTV service. This will increase capacity for capturing offences and offenders. Procurement has commenced for a new town centre CCTV system.
22/23 R&E15	Community Coordinator (Countering Extremism)	60	34	57%	50	-10	Post has been filled, its primary purpose is to work with communities and partner agencies raising awareness in relation to extremist narratives, which often prey on unrelated community issues to gather popularity and subsequently introduce a harmful element.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E1	Planning Enforcement	44	35	80%	45	1	Temporary resources employed pending permanent recruitment and this additional capacity has helped to stabilise the workload. The number of planning breaches being reported remains high, however the workload has stabilised. Planning enforcement is not a statutory function, but the value of the planning service is diminished if there are no penalties for breaching planning regulations accordingly. In 2021 the enforcement team dealt with 529 cases, compared to 453 cases in 2020.
22/23 R&E4	Licensing Service	150	89	59%	111	-39	Recruitment being undertaken to overcome higher than expected staff turnover in this important regulatory function. Staff are also working proactively with licensees to ensure Council policy is being adhered to.

### Every Child able to Fulfil their Potential

22/23 CYP51	Expansion of Family Group Conferencing (FGC)	130	43	33%	130	0	The expansion of FGC took place through temporary investment in 2021/2; the temporary posts are now permanent, and employees are in post. This will lead to a reduction in Looked After Children and more timely decision making (thus reducing social care costs), with children also having a stronger voice.
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## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 CYPS2	Universal Youth Work	180	128	71%	180	0	Universal Youth Work is a combination of three 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 to develop services further. This additional capacity enables Early Help to work with key agencies and youth work providers to develop and deliver a borough wide, positive activities programme, in a variety of settings. This will provide more Early Help support overall with things to do and places to go, with the added impact of reduction in social care costs.
22/23 CYPS3	Development of SEND and inclusion services	200	67	34%	500	300	The recruitment process has taken place and appointments have been made to the vacancies, with interim agency workers currently being utilised until the new employees arrive, creating a cost pressure of £300k. Once in post, they will enable the review, refresh and development of services provided for those children with additional needs or disability. This will include: clarity of offer, more proactive relationship with parents and carers and more timely assessment of EHCPs.



## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 CYP54	Support for School Uniform Provision	65	43	66%	65	0	The school uniform allocation supports the purchase of uniforms by pupils eligible for free school meals when they enter or transition schools. There has been some difficulty in identifying those eligible when transitioning from Primary School. The funding has been provided to parents through the same mechanism as that used for free school meal vouchers prior to the summer holidays. Funding is assisting those pupils transitioning between schools, ensuring that they have appropriate uniforms.
22/23 CYP55	Additional Social Work Capacity to Support Children at Risk of CCE	144	48	33%	144	0	All four posts have been appointed, providing additional capacity for support. This will enable more support to be provided to children at risk following success of piloting work. This work will include Social Worker intervention complemented by various activities and groups.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>Expanding Economic Opportunity</b>							
22/23 R&E2	ADVANCE Skills Programme	150	174	116%	227	77	This investment is providing match funding. Three posts have been recruited to. ADVANCE is a programme which offers bespoke advice and guidance and careers and education information to individuals wanting to progress in their careers, and to employers wanting to develop and support their workforce. Reporting £77k overspend against investment to be funded by matching remaining European Social Fund, now being replaced by the UK shared prosperity fund.
<b>A Cleaner, Greener Local Environment</b>							
22/23 R&E5	Pilot Pollinator Friendly Approaches (Wild Flowers)	42	16	38%	42	0	Moved from 13 wildflower sites to 25 across the borough, resulting in 15,000m2 pollinator friendly wildflower areas.
22/23 R&E6	Tree Planting – Engagement Programme	50	41	82%	50	0	Officer supporting the capital programme in place to plant a minimum of 500 trees per annum. Programme delivery on track.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
22/23 R&E8	Climate Emergency Delivery Team	155	50	32%	73	-82	The investment is for three posts. Following a recruitment exercise all 3 officers are now in post. The purpose of the Climate Emergency Delivery Team is to oversee the Corporate Climate Change Action Plan and seek to deliver the Council's Net Zero 30 and Net Zero 40 ambitions, part of which is through a corporate reduction in carbon emissions and other mitigation measures.
22/23 R&E10	Enhanced grounds maintenance and street cleaning	493	411	83%	493	0	Three officers remain in post to complete this work from the 17 recruited. All seasonal staff have moved to full time jobs – 41 in total.
22/23 R&E11	Tree Service Casework	100	47	47%	100	0	Plan in place to deliver casework improvements relating to neighbourhood trees.

## 4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2022-23 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
<b>One Council</b>							
22/23 FCS1	Additional Call Handling	122	70	57%	94	-28	Additional employees in post, however due to high staff turnover in the area, there is an ongoing challenge to ensure the service is at full capacity.
22/23 FCS2	Customer and Digital	109	67	61%	84	-25	Three officers are in post and activity is being undertaken to deliver digital solutions that will deliver a Customer Service model that provides high quality services in a modern, efficient, and joined up way so that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.
<b>Total Investment Proposals</b>		<b>2,722</b>	<b>1,690</b>	<b>62%</b>	<b>2,826</b>	<b>104</b>	

# 5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

October 2022 to January 2023

Every neighbourhood thriving	People are safe, healthy and live well	Every child able to fulfil their potential	Expanding economic opportunity	A cleaner, greener local environment	One Council
<p>The Fun Palace Ambassador, funded by the National Lottery, worked with communities and partners, attracting over 800 people. 13 venues provided spaces for communities to share and showcase their skills.</p> <p>Campaign launched as part of 'Rotherham Loves Reading' to encourage residents to boost their mental health and wellbeing by taking 10 minutes per day to read something of their choice.</p> <p>Looked After Children and Care Leavers Sufficiency Strategy 2023 – 2028 approved.</p> <p>New IT System implemented to enable improvements in grounds maintenance and street cleansing.</p> <p>Visitors at Rother Valley Country Park participated in engagement sessions to discuss the future plans and improvements.</p>	<p>New lighting installed in Clifton Park to help residents feel safe.</p> <p>Enabling works commenced for the new Forge Island footbridge.</p> <p>Increases in the Council's Capital Programme approved to allow Forge Island to be funded by the Council.</p> <p>Council and SYICB awarded Standout Partnership Award from DFN Project Search. This recognised the supported internships for young people with an EHCP in Rotherham.</p> <p>Climate Change Action Plan refreshed and approved.</p>	<p>Second scheme of the £4m Towns and Villages Fund programme completed in the Hellaby and Maltby West Ward which made improvements to Laburnum Parade.</p> <p>Herringthorpe Stadium reopened to the public following extensive refurbishment to the track and changing facilities.</p> <p>Swinton Town Centre revamp plans approved.</p> <p>Council's Medium Term Financial Strategy (MTFS) was further updated for 2022/23 to 2025/26 and approved.</p>	<p>Voluntary and community sector organisations invited to bid for the co-delivery of crisis support services (including taking forward existing provision of food in crisis and crisis loans).</p> <p>Refresh of the partnership Loneliness Action Plan agreed by the Health and Wellbeing Board and implementation commenced.</p> <p>The 'Bin App' launched allowing residents to receive automated notifications and reminders. Over 10K downloads.</p> <p>North Star Science School Event with Professor Brian Cox CBE.</p>	<p>The Local Neighbourhood &amp; Road safety scheme programmes commenced, following approval.</p> <p>Evaluation report completed for a cultural programme for residents aged 55+. 60% of participants said their wellbeing had improved as a result.</p> <p>Kickstart Award is received from DWP. This award recognised that the Council employed more young people through Kickstart than any other single employer in South Yorkshire.</p> <p>£30 supermarket vouchers issued to 11,937 children to help with the cost of food over the Christmas school holiday.</p>	<p>Third scheme of the £4m Towns and Villages Fund programme completed creating a new community garden in the Dalton and Thrybergh Ward.</p> <p>Skateboarding Event with Rotherham Foster Carers to spread the message about fostering in Rotherham.</p> <p>New Rotherham Plan formally launched.</p> <p>Children's Capital of Culture: Making it Happen Event launched the roadmap to the 2025 festival.</p>
<p><b>2022</b></p> <p><b>OCTOBER</b></p>	<p><b>NOVEMBER</b></p>	<p><b>DECEMBER</b></p>	<p><b>2023</b></p> <p><b>JANUARY</b></p>		
<p>Conway Crescent, operated by the Council, rated as 'good' by the Care Quality Commission (CQC). Specialises in caring for people on a short-term basis, to enable carers to have a respite break.</p> <p>Businesses invited to bid for Rotherham markets tender.</p> <p>Four new food brands signed lease contracts on Rotherham's Forge Island development, bringing a taste of the exotic to the town centre.</p> <p>Consultation on additional guidance to support the Local Plan, which provides details of where new housing and employment sites are located and can be built.</p>	<p>Cabinet agreed increase in fees and allowances paid to foster carers.</p> <p>Children celebrated completing the Summer Reading Challenge. The challenge was completed by 740 children.</p> <p>New pumping station and drain to remove any surface water caused by heavy rainfall and discharge it into the River Don completed.</p> <p>The Council gained 'Exemplar' status for tenant engagement from Tpas.</p> <p>Cabinet approved plans for new £2.1m day centre in Canklow to provide opportunities for people with high support needs.</p>	<p>The Borough That Cares strategic framework formally launched.</p> <p>Clifton Park and Museum named winner of the VisitEngland's Visitor Attraction Welcome Accolades</p> <p>Warm Welcome spaces initiative launched – as of end January 2023, provided a Warm Welcome to over 2,400 people across the borough.</p> <p>Official opening of the new, state-of-the-art canal barrier at Forge Island.</p>	<p>Ground works begun on the Forge Island development – soon to be home of a state-of-the-art cinema, 69 room hotel, and six restaurants providing food from around the world.</p> <p>Launch of new drug and alcohol support and recovery services.</p> <p>New Youth Offer website 'Places to Go &amp; Things to Do' went live.</p> <p>Phase 2 of the £100,000 Play Area Replacement Programme began.</p> <p>Refreshed Thriving Neighbourhoods Strategy (2018- 2025) approved, which illustrates putting communities at the heart of everything we do.</p>	<p>Major scheme to improve transport connections at Parkgate commenced.</p> <p>Establishment of a Financial Exploitation and Abuse Service approved.</p> <p>A630 Parkgate scheme formally opened - £44m upgrade of the A630 Rotherham Gateway, which links Rotherham and Sheffield.</p> <p>Residents and businesses invited to have their say on the Council's spending plans for the 2023/24 as the authority aims to bridge a budget gap of up to £10m.</p> <p>Transforming Cities Fund programme update presented to Cabinet.</p>	<p>Review of the current RotherCard scheme approved.</p> <p>By election in the Keppel Ward.</p> <p>Customer Experience Strategic Board approved new Customer Standards.</p> <p>Elements Academy celebrates official opening providing new provision for children with special educational needs and disabilities.</p>

## 6.1 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	How we will get there
<ul style="list-style-type: none"><li>• Work with communities on the things that matter to them</li><li>• Residents, organisations and businesses use their skills and resources to help others</li><li>• Neighbourhoods are welcoming and safe</li><li>• Local people have access to libraries, cultural activities, parks and green spaces</li><li>• Local towns and villages are improved.</li></ul>	<ul style="list-style-type: none"><li>• Continue to drive local priority setting and activity through ward plans and devolved budgets, with councillors, residents and partner organisations working together</li><li>• Work with Rotherham’s voluntary and community sector to support and facilitate local networks and groups</li><li>• Further expand and promote a range of volunteering opportunities</li><li>• Invest in and develop our library services as neighbourhood hubs, promoting access to books, computers and community events</li><li>• 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</li><li>• Deliver improvements to local towns and villages</li><li>• Bring our communities together through a range of enjoyable activities, cultural and social events, which inspire hope and pride in Rotherham.</li></ul>

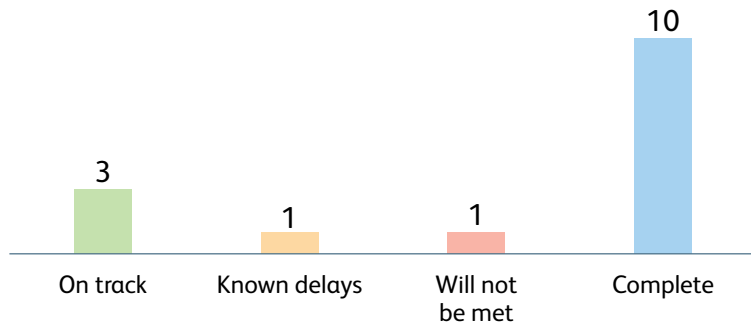
# 6.1 THEME I - EVERY NEIGHBOURHOOD THRIVING

## HEADLINES - EVIDENCING OUR PROGRESS

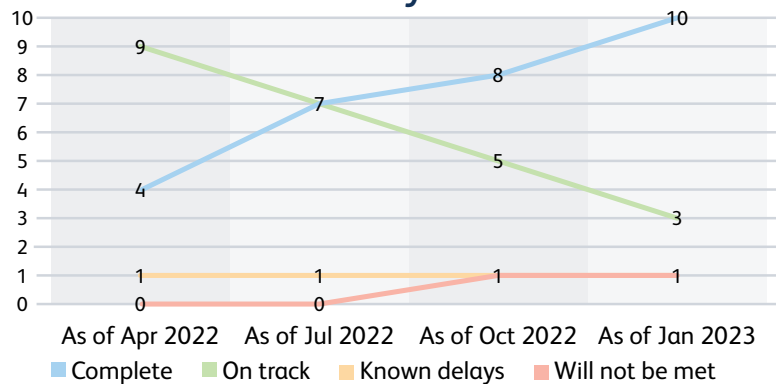
To provide evidence of delivery of the outcomes and commitments within this theme, there are 15 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

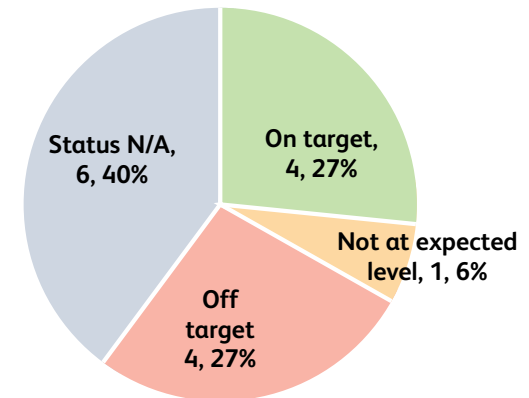


Year Ahead Delivery Plan Action Trend

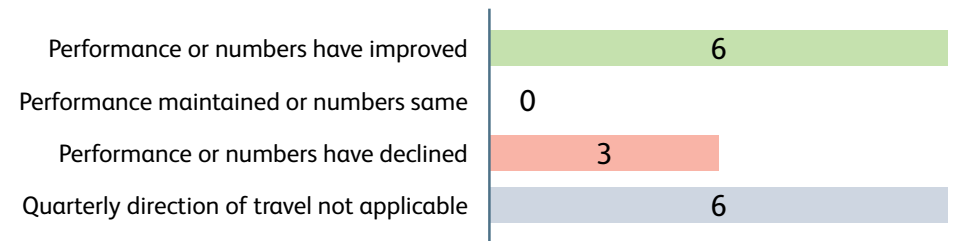


### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



# 6.1 THEME 1 – 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. The 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.

Central to this theme is the Thriving Neighbourhoods Strategy which provides a framework for how the Council will deliver its neighbourhood working model. The refreshed strategy for 2018-25 approved by Cabinet in November 2022 aims to ensure:

- Neighbourhoods are safe and welcoming with good community spirit
- Residents are happy, healthy and loving where they live with
- Residents using their strengths, knowledge and skills to contribute to the outcomes that matter to them.

To help people to connect with their communities, broaden social networks and skills the Council is working with Voluntary Action Rotherham to increase volunteering opportunities and 59 new opportunities have been created so far during 2022-23 (see performance measure NE02a). There has also been an increase in the number of subscribers to the ward bulletins (9,191) and “Rotherham Round up” (9,208), resulting in both targets being exceeded.

The Council is committed to improving community safety. As at end Quarter 3 2022-23, 622 Community Protection Warnings (557 by the Council) and 176 Community Protection Notices (170 by the Council) have been

issued, through partnership working between South Yorkshire Police and the Council’s community protection, environmental health, housing teams and neighbourhoods teams. Enhanced processes and staff training have had a positive impact on the number of Community Protection Notices issued during Quarter 3.

In relation to public perceptions of community safety, at the end of Quarter 3, there were 7.4% positive hate crime outcomes. South Yorkshire Police have processes in place to ensure all hate crime victims are spoken with and listened to (see performance measure NE04b). Performance is reported to and monitored by the Safer Rotherham Partnership Board and any necessary improvement action is discussed at this level.

Various programmes are underway to improve road safety. Local ward-based engagement began in autumn 2022 to inform the new neighbourhood road safety measures, including 20mph zones and identify local hot-spot areas for nuisance pavement parking. To date six wards have been engaged and these will continue throughout the next few months. The Council’s 20mph procedure has also now been reviewed and is awaiting adoption within the service. This takes government guidelines on the management of local speed limits and ensures they are applied to Rotherham’s local roads in a way which reflects local priorities. To date, one nuisance pavement parking scheme has been developed to an initial proposal and preliminary design stage, which includes an estimation of costs. Alongside this, the Council is committed to improving roads through the £24m to 2024 roads programme. During Quarter 3, a further 121 of the 175 unclassified roads were repaired, meaning that 64.8% of the local ‘unclassified’ road network is classed as ‘green status’ (do not require repair).



## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

Also in this theme, there is a focus on ensuring that local people have access to libraries. The lease agreement has now been agreed by the Parish Council for the new library at Thurcroft. Once the legal documents have been signed, the contract for the building works will be awarded. This project is behind schedule and is now planned to be completed by Summer 2023.

Finally, the Council's Towns and Villages Fund programme has now delivered five projects as part of the £4 million programme, delivering 23 projects to restore pride in the borough's towns and villages over the next two years. Improvements delivered as part of phase one include linking two green spaces in the Greasbrough ward, improvements around Laburnum Parade in the Hellaby and Maltby West Ward, a new community garden on Ridgeway in Dalton and Thrybergh and works at Hooper and Swinton Rockingham. Work to deliver phase two projects has started at Augton and Swallownest and Rotherham West. An update report was presented to Cabinet in February 2023.

# 6.1 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	Complete	Ward members considered their priorities throughout June 2022 and refreshed priorities were published early July 2022.
1.2		Increase the number of subscribers for the ward bulletins to 9,000 (25% increase).	Ongoing – March 2023	Complete	The number of subscribers has continued to increase. There were 9,191 as of mid-January, meaning that the target has been exceeded.
1.3		Increase the number of subscribers for the new 'Rotherham Round up' borough wide email to 9,000.	Ongoing – March 2023	Complete	The number of subscribers has continued to increase. There were 9,208 as of mid-January, meaning that the target has been exceeded.
1.4		Evaluate the Controlling Migration Fund programme.	November 2022	Complete	The evaluation has been completed and was submitted to DLUHC by end April 2022.
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 created 101 new volunteering opportunities, exceeding the target of 80. The number of new volunteering opportunities created continues to be monitored and the target for 2022-23 remains at 80, see performance measure NE02b below.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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.	Revised date: March 2023	Known delays	<p>Capacity enhanced through restricting the service and additional recruitment and since October 2022, additional support has been provided via out of hours service.</p> <p>170 Community Protection Notices (CPNs) have been issued so far this year following non-compliance, out of the total 557 Community Protection Warnings (CPWs) issued in the same period. In addition, SYP have so far this year issued 45 CPW with six not being complied with and resulting in six CPNs. Housing have also issued 20 CPWs. In total 176 CPNs have been issued across the partnership, with 622 CPWs, giving a compliance rate overall of 71%. In addition, 189 formal Legal Notices, in relation to Housing breaches, and 175 Abatement Notices, in relation to Statutory Nuisance have been issued.</p> <p>Note – a CPN can only be served once a CPW has been issued and not complied with.</p>
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	The ‘Who Is Your Neighbour’ project, a partnership project with (and funded by) the Local Government Association, has concluded and an evaluation report received. Projects restarted for 2022-23 include the successful ‘Step Up, Beat Hate’ programme for the third year. Remedi have also commenced delivery of their restorative hate crime project.

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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. Areas submitted by Members have been prioritised into two phases for delivery. Local ward-based engagement on the requests received began in autumn 2022, with six wards engaged to date. Remaining engagement is continuing. The Council’s 20mph procedure has also been reviewed to ensure it aligns with the latest Active Travel standards, Department for Transport guidance and the Rotherham Cycling Strategy and is awaiting adoption within the service. This takes government guidelines on the management of local speed limits and ensures they are applied to Rotherham’s local roads in a way which reflects local priorities.
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	<p>Delivered 85km of repairs to 375 locations on the unclassified network (estate type roads) in the first two years. A further 39 km of repairs to 175 locations will be delivered in the 2022/23 financial year (3rd year).</p> <p>So far, this financial year 24 unclassified roads were repaired in Quarter 1, 15 unclassified roads repaired in Quarter 2 and 121 in Quarter 3. This gives a total of 160 roads repaired of the 175 planned for this financial year. The delivery of the unclassified programme is not equally proportioned across the financial year and many estate roads are repaired in Quarter 3 and Quarter 4. The total number of estate roads which will have been repaired by the 31 March 2023 (end of year 3) is 550.</p>

## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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	<p>In 2020, the Department for Transport consulted to introduce new, wider powers on pavement parking, however, there has been no further update from DfT on their intended change in traffic management guidance for Local Highway Authorities. In order to maintain momentum, pavement parking concerns are being identified as part of the wider Local Neighbourhoods and Road Safety Programme and included in that programme for design and implementation in 2023-24 onwards. Local Ward based engagement on requests received from Councillors and the public began in autumn 2022 with Swinton Rockingham, Hellaby and Maltby West, Hooper Harthill and Thorpe Salvin, Greasbrough, Rawmarsh East and Kilnhurst &amp; Swinton East Wards engaged to date. A report was presented to Cabinet on 19 December 2022 for approval of two phases of schemes to be developed.</p> <p>15 sites of interest have been identified (these are ones with more than just one request or complaint). Four of the sites identified will require pavement parking solutions and these are currently being assessed for possible remedies.</p>
1.11	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	December 2022	Will not be met	<p>The plans have been completed and planning permission and building regulations granted. The terms and lease agreement have also now been agreed by the Parish Council. Once these legal documents have been signed, the contract for the building works will be awarded.</p> <p>This project is delayed due to the increased costs and delays in signing the legal paperwork, as previously reported. The project is now planned to be completed by Summer 2023.</p>

## 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"> <li>• Women’s Euro 2022</li> <li>• Rotherham Show</li> <li>• Rotherham 10k</li> <li>• Summer Reading Challenge</li> <li>• Fun palaces.</li> </ul>	<p>Jan – Jul 2022          Sept 2022          May 2022          September 2022          October 2022</p>	Complete	<p>The following events have now been held:</p> <ul style="list-style-type: none"> <li>• Rotherham 10k – took place on 15 May 2022. 460 adult runners and 240 young runners took part in the event, which drew approximately 1,000 spectators.</li> <li>• Queen’s Platinum Jubilee Celebrations – 25 community groups supported to host local celebrations with a ‘Garden Party Big Lunch’ held at Clifton Park, attended by an estimated 2,000 people. All 15 libraries took part in a variety of activities to celebrate the Jubilee.</li> <li>• Women’s Euros – hosted 4 fan parties and the WOW (Women of the World) Festival took place at Clifton Park. The total attendance across the Fan Parties and WOW Festival was 32,417.</li> <li>• Rotherham Show – took place on 3-4 Sept 2022 and welcomed more than 60,000 residents and visitors back to Clifton Park.</li> <li>• Summer Reading Challenge – completed by 740 children. 51 different science and innovation themed activities took place across the 15 libraries. A total of 60 schools engaged in the challenge (face to face or digitally). Celebration event took place at Magna Science Park on the 2 October, attended by 1,255 children/family members (344 finishers with 911 family members. See case study below.</li> <li>• Fun Palace Ambassador campaign, funded by the National Lottery – work has taken place with communities and partners to provide opportunities for people to showcase their skills and interests. 13 venues across the borough provided spaces for communities, and celebrations took place in September and October 2022. In total, the events attracted over 800 people.</li> </ul>
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## 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.13		Complete restoration of the grade II listed site Keppel's Column.	October 2021 – May 2022	Complete	Restoration works complete, celebrated with a unique art installation and shared oral histories. The column was opened to the public on 10 September 2022 and Keppel's Column has now been removed from Historic England's national 'Heritage at Risk' register
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 and five schemes complete. Two Phase 2 schemes are on site and due to complete in June 2023. A Cabinet paper to update on the plan and schemes was presented to Cabinet in February 2023.

# Every Neighbourhood Thriving

## Outcomes

- 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
- Improved local towns and villages are improved

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
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%	Not Available	57.0%	Not Available	57.0%	>62%	◆	△	Annual measure and status and DOT not applicable in Q3. 57% (June 2022) very or fairly satisfied. This was below the average across all of the previous surveys (61%) There has been considerable fluctuation between surveys and the variation differs from satisfaction in the local area as a place to live.
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%	Not Available	76.0%	Not Available	76.0%	Equal to or >80%	◆	△	Annual measure and status and DOT not applicable in Q3. 76% (June 2022) very or fairly satisfied. The national average is 81% and this measure has remained high and fairly stable since the first satisfaction survey in June 2015. Across the twelve surveys, the average level of satisfaction has been 80% and no previous survey result has varied from this by more than five per cent.
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX - HR	Lee Mann	High	Q	Not Available	Not Available	Not available	Not Available	Not Available	baseline needed - tbc	◆	△	Data not yet available.
NE02b	Volunteering: b) Number of new volunteering opportunities for local people via the voluntary and community sector	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	101	23	25	11	59	80	↓	✓	23 new volunteering opportunities created in Quarter 1, 25 created in Quarter 2, and 11 created in Quarter 3. On track to achieve year-end target. Downwards DOT in comparison to Quarter 2.
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	42	38	90	170	>350	↑	✗	This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). DoT is upwards as Q3 has seen a significant increase with 90 CPN's issued bringing the measure closer to the 350 target. Although a considerable increase in numbers will be required to achieve the yearly target of 350, the service has reported that January has seen the recent high performance reported at Q3 continue.
NE03b	Anti-Social behaviour b) Public perception of anti-social behaviour (via the 'Your Voice Counts' quality survey)	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	42.0%	45.0%	48.0%	38.0%	44.0%	<43%	↓	●	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 43%, Doncaster 43%, Sheffield 38%. The percentage of people who thought ASB was a big problem in their area has reduced by 10% from the previous quarter (based on the sample size and take-up of the survey). All LA areas in SY saw a reduction, Rotherham's reduction was the largest.
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	234	214	214	662	No target	◆	ⓘ	Q3 breakdown is 190 Crimes and 24 Non-crimes. YTD breakdown is 593 Crimes and 69 Non-crimes.
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	9.8%	5.2%	7.4%	7.5%	20%	↑	✗	South Yorkshire Police have processes in place to ensure all hate crime victims are spoken with and listened to and are given direct access to the district Hate Crime Coordinator who will support them. Processes ensure a bespoke investigation plan is attached to the investigation and all reasonable lines of enquiry are followed. This provides a consistent approach to hate crime investigation and the applied outcome is scrutinised to ensure it is the right outcome for the victim. The final stage is to speak with the victim making sure that they are fully updated with the outcome and that they are, as much as possible happy with the course of the investigation.  Performance is reported to and monitored by the Safer Rotherham Partnership Board and any necessary improvement action is discussed at this level.



Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
NE05a	Proportion of the local "principal" road network classed as 'green status' (do not require repair)	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	80.4%			79.4%	79.4%	81%	↓	✗	The annual position on this measure is 79.4% against a Council Plan Target of 81%. Although this is an annual measure where the Council Plan target has not been met, there is a separate set of visual road inspections (CVI) conducted on an ongoing daily basis in order to help direct a maintenance regime. According to this separate monitoring scheme, as of 31/12/2022 82.8% of the principal road network was classed as 'green'. Please note the definition of this measure has been updated from "classified" to "principal" following feedback from the service. It does not affect any of the data previously submitted it. The data matches this definition of road type.
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%			77.0%	77.0%	79%	↑	✗	The annual position on this measure is 77% against a Council Plan Target of 79%, which is just slightly below the target.
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%	62.9%	63.6%	64.8%	63.8%	60%	↑	✓	The highways section has achieved a better than national average outcome for unclassified road network condition in 2021-22. The Q3 position on this measure is 64.8% and the Council Plan target is 60% so already exceeding the expected outcome.
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%	Not Available	87.0%	Not Available	87.0%	>90%	◆	△	Annual measure and status and DOT not applicable in Q3. Data obtained from results of Residents Survey (June 2022). 87% of respondents said they felt 'very safe' or 'fairly safe' during the day when outside their local area which is lower than the figures observed nationally at 95% and 3% lower than previous response in 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%	Not Available	56.0%	Not Available	56.0%	>56%	◆	△	Annual measure and status and DOT not applicable in Q3. Data obtained from results of Residents Survey (June 2022). Currently static with the year end position for this measure for 21/22 and the current Council Plan Target however this is significantly lower than the figures observed nationally (76%) and is lower than the average for the previous seven surveys (59%).
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	3,023,352	1,020,736	1,237,427	1,172,815	3,430,978	3,500,000	↑	✓	The service is just 69,422 visitors away from achieving the target for this financial year. The DoT is based on a comparison with Q3 21-22 which saw 603,635 visitors.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	91.4%	92.3%	92.9%	92.2%	>90% across all services	↑	✓	Comprising an amalgamated average of the following service areas: Libraries 99.68% Heritage 94.00% Sports and Leisure 87.77% Parks and Green Spaces 90%

# 6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

## CASE STUDY

### Continuing to deliver the Council’s Towns and Villages Fund

The Towns and Villages Fund is a £4 million capital programme, aiming to improve the borough’s local town and village centres. The Towns and Villages Project Team are coordinating colleagues across the Council to co-produce twenty-three schemes in the borough over the next two years. Alongside local Councillors, colleagues from Neighbourhoods, Landscape Design, Transportation, Highways, and Community Safety are working together to deliver improvements for local communities. This programme is key to delivering a place-based approach in each neighbourhood. The development of projects has been used as both a community engagement exercise and an opportunity to further enhance local Councillor’s in their community leadership role.

In the last quarter, the project in the Dalton and Thrybergh ward was completed. Councillors selected an area in East Herringthorpe and aimed to create a community garden outside of a well-used, local convenience store, on a key route through the community. Improvements were made to the shop frontage, walling, landscaping and accessibility of the site, creating a new seating area, replacing steps and adding appropriate crossing points.

Work is ongoing to deliver projects across the borough, with two further schemes currently being delivered in Swinton Rockingham and Hooper wards. The first projects within Phase 2 are also scheduled to begin in March 2023, and projects will continue to be delivered through a cycle of design, consultation and delivery until March 2024.



## 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"><li>• People have good mental health and physical wellbeing</li><li>• People feel empowered, safe, and live independently for as long as possible</li><li>• People can access affordable, decent housing</li><li>• Inequalities are addressed and nobody is left behind.</li></ul>	<ul style="list-style-type: none"><li>• Focus on minimising/tackling the leading risk factors for death and disability in Rotherham, such as tobacco, unhealthy weight, and alcohol</li><li>• 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</li><li>• Work with people to build on their strengths and resilience, reducing reliance on social care interventions</li><li>• Deliver the ‘My Front Door’ programme, providing adults with learning disabilities and autism with increased choice and opportunities for greater independence</li><li>• 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</li><li>• Work with partners to deliver our domestic abuse strategy, taking a coordinated approach to reduce the prevalence of domestic violence</li><li>• Invest in affordable housing and support those at risk of or experiencing homelessness</li><li>• CCTV improvements will be realised through the Capital investment currently agreed (£420,000) alongside improving corporate management of CCTV purchases and assets</li><li>• Continuing to focus on promoting access to services, including out of hours alongside a robust performance management framework within enforcement services</li><li>• Transformation within Domestic Abuse Services is being delivered through strong partnership working, increased investment and the re-design of both internal and commissioned services.</li></ul>

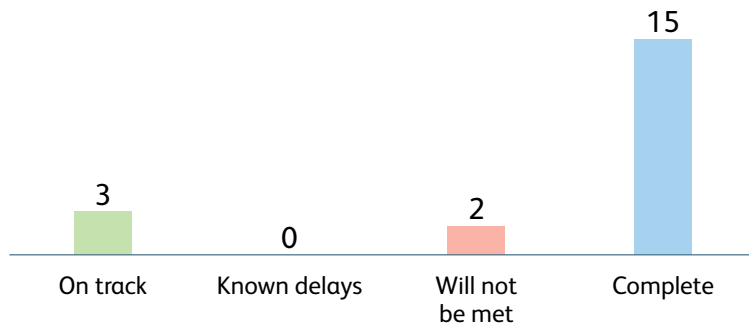
# 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

## HEADLINES – EVIDENCING OUR PROGRESS

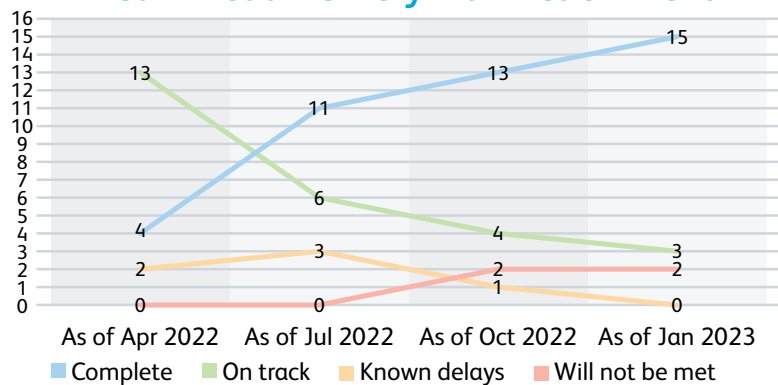
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

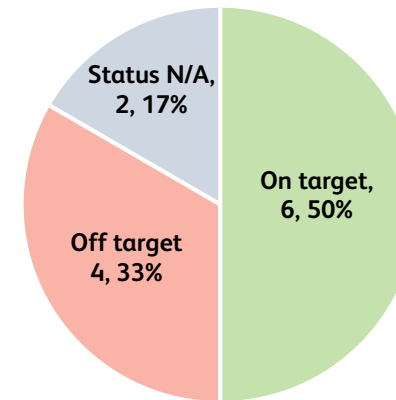


Year Ahead Delivery Plan Action Trend

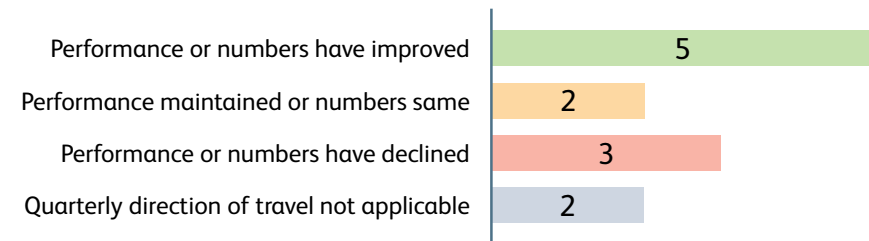


### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



## 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 to 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. Actions to deliver against the priorities in the Prevention and Health Inequalities Strategy are in progress and overseen by the Prevention and Health Inequalities Enabler Group and the Place Board, which feed into the Health and Wellbeing Board. The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced. A cultural programme for residents aged 55+ completed in September 2022 and included a series of events, exhibitions and performances, and the creation of a new Care Home Choir and of a new circus school. An independent evaluation of the programme found that:

- 45% of participants said that they were more physically active
- 55% of participants said that they were thinking more clearly
- 50% of participants said that they were feeling more optimistic about the future
- 90% of participants had not tried the activity before
- 89% of participants would recommend the activities to a friend or family member
- 60% of participants said their wellbeing had improved as a result of attending.

Work continues to ensure people feel empowered, safe, and live independently for as long as possible. Following completion of the consultation on the build of a new in-house day service for people with learning disabilities, and the outcome of this being shared with Cabinet in October 2022, the design and build programme commenced in November 2022 and a contractor has now been assigned to the programme. Additional engagement and co-production sessions will be held with staff, service users and carers through the detailed design phase in 2023. The new service is expected to be operational from winter 2024/25. A review of the supported accommodation offer for those with learning disabilities and autism has been delayed, in order to combine consultation on the accommodation offer, with consultation on the overarching vision and transformation priorities for learning disabilities. This engagement and consultation programme will be presented to Cabinet in March 2023 for approval, alongside proposals to develop a new three-year strategy to improve outcomes for those with learning disabilities.

To enable people to access affordable, decent housing, development of over 400 homes at various sites across the borough is underway. The Council is building 171 homes across three sites in the Town Centre. A further 58 homes were completed between October and December 2022, taking the total to 112. The development is now experiencing some delays due to factors including the nationwide shortage of the building materials and general labour shortages across a range of trades and is now estimated to complete by March 2023. 237 homes are being built on these two formerly owned council sites in Dalton and Thrybergh with the majority being for affordable rent, including bungalows, family



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

homes and single person homes, alongside homes for private rent and shared ownership. Local people from the Council's housing register will be able to access homes for rent. 29 properties were complete by the end of December 2022, with a further 100 expected by March 2023. This scheme has faced the same issues and the Town Centre as is currently scheduled to be complete by June 2023.

As part of efforts to address inequalities and ensure nobody is left behind, Council teams and South Yorkshire Police are working closely to design and commission new services to prevent financial exploitation. A report seeking approval to commission the new service was approved by Cabinet in December 2022. The new service offer will include a period of awareness raising amongst staff and partners regarding the new service offer and spotting the signs of financial exploitation, prior to commencing investigations into suspected cases. The Rothercard review is now complete which aims to provide discounts to those who most need them. Proposals for the new scheme were shared with a working group during a series of meetings conducted during 2022 and agreed by Cabinet in January 2023. The changes include making it easier for customers to apply for/benefit from the scheme and new discounts. The new Rothercard scheme will be in place from 1 April 2023.

In addition, the project supporting the development of social supermarkets and more holistic support for local people associated with food provision has concluded. The project included grant funding to help sustain with the development and sustainability of social supermarkets in the borough over the next three years. Applications were invited from existing social supermarkets in Rotherham, alongside the opportunity to bid for start-up support for new proposals. Four bids were received from the existing social supermarkets in the borough. Grants have now been approved and

awarded in equal sums for the four organisations. This project also involved the employment of an officer for one year to assist in the development of local organisations to support the project outcomes. The award of the grant funding now concludes the project, but the Council will continue to work with local organisations around crisis support and proactive holistic solutions for local people.

Finally, work continues to reduce the number of homeless people housed in temporary accommodation. From 202 households at the end of March 2022, there has been a steady reduction during 2022/23. At the end of December 2022, the overall figure had reduced by 85 to a total of 117 households, with 92 in temporary housing accommodation and 25 households in hotels. There continues to be a positive downward trend, however there are now emerging additional pressures due to wider economic factors and supporting the Ukrainian family scheme. It is therefore expected that the numbers will increase into and during the next reporting year. The Council will continue to support all households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible, and the situation continues to be monitored on a weekly basis.

## 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 the priorities are in progress and overseen by the place-level 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	Complete	The refresh of the partnership Loneliness Action Plan was agreed by the Health and Wellbeing Board in November 2022 and implementation has commenced.
2.3		Produce suicide prevention guidance for staff and Members.	May 2022	Complete	New guidance was published for staff across all organisations in Rotherham on how to have conversations with people who might be thinking about suicide. The guidance has been developed with input from frontline staff and uses three easy steps from Rotherham’s ‘Be the One’ suicide prevention campaign to: Talk, Listen and Care.

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

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	Complete	<p>A programme of activities supporting audiences aged 55+ to reconnect following Covid-19 launched in October 2021 and completed in September 2022. The programme included a series of events, exhibitions and performances, and the creation of a new Care Home Choir and of a new circus school.</p> <p>An independent evaluation of the programme was completed in December 2022 and further details are included in the narrative above.</p>
2.5		Deliver £250k investment works in Herringthorpe Stadium, including completion of flood lighting, refurbishment of internal and external pavilion.	March 2022	Complete	Improvement works to the stadium’s changing facilities, track, lighting and PA system have been completed in order to achieve the national TrackMark standard. Consequently, Rotherham Harriers, schools and other groups have returned to use the improved facilities in support of athletics and running to improve physical activity. The stadium reopened to the public in November 2022.
2.6		Meet national contact tracing weekly target of 89% contacts completed successfully.	March 2022	Complete	Since taking on Local Contact Tracing in March 2021, overall engagement rate was 92.3% and local completion rate for contacting positive cases and completing the national survey was 85.2%. Rotherham had the third highest completion rate in the region across 15 councils in Yorkshire and Humber.



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

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	Complete	Throughout May 2022, regular Incident Review Meetings took place, primarily for care settings. From the end of June 2022, reporting processes reverted to pre-Covid-19 for all health protection issues, infectious control measures and Covid-19. All settings report directly to UKHSA.
2.8		Targeted engagement with communities to promote vaccination take up and dispel myths and fake news.	June 2022	Complete	Bespoke promotional messages for the Spring Booster, Young People and Booster vaccination dosages were promoted during May 2022, and targeted work delivered to those settings most at risk. The primary focus was to promote Living Safely with Covid-19 and comms to encourage vaccination take up.
2.9	People feel empowered, safe and live independently for as long as possible.	Develop new day opportunities for people with learning disabilities, autism and complex needs: Complete 'day opportunities' consultation regarding REACH services. Commence building works to improve day facilities.	May 2022  March 2023	On track	One action is complete, and one action is on track: On 31 January the Council launched a major consultation as part of its plan to build a new in-house day service for people with learning disabilities. Consultation ended on the 30 April 2022 and Cabinet received details of the consultation in October 2022 and approved the recommendations for a new day opportunities.  The design and build programme commenced in November 2022 and remains on track. The design will be co-produced with those currently using day services. A contractor has now been assigned to the programme and the project is scheduled to complete by December 2024.

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

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	Will not be met	<p>During 2023 the Council, in co-production with people with a learning disability (LD), and their carers, will be identifying their priorities for LD service transformation over the next three years. This engagement and consultation programme is currently in the design stage and will be presented for approval at Cabinet in March 2023, alongside proposals to develop a new three-year strategy specifically for learning disabilities.</p> <p>A subsequent report will be brought back to Cabinet in late autumn 2023 detailing the outcomes of the co-production outcomes and to present the future Learning Disabilities Strategy for consideration. This will be inclusive of the accommodation with support offer but will also include, access to employment, transport, independent living and the information and guidance offer.</p>
2.11		Deliver and launch the new Carers Strategy.	June 2022	Complete	<p>The Borough that Cares Strategy was given a soft launch during carers week in June 2022 and was signed off by the Health and Wellbeing Board in September 2022. The Borough That Cares Strategic Group are developing a detailed action plan to facilitate delivery of the ambitions. The Strategy was formally launched in November 2022.</p>

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

2.12		Recommission domestic abuse services.	October 2022	Complete	<p>New pathway for accessing domestic abuse support, commenced on 1 October 2022, providing a single point of access to support domestic abuse victims at all risk levels (high, medium, low). The new RMBC Domestic Abuse Assertive Outreach Service will provide a personalised service offer that is strengths based, person centred, and needs led. The service can provide specialist knowledge to aid recovery, amongst the complexities of other ongoing support needs to break the cycle of domestic abuse.</p> <p>Workers seek to establish effective and trusting relationships with individuals to help them move forward with the correct services in place, to provide the tools required to enable the victim to recover and help, where possible, to support the end of an abusive relationship. Other commissioned services are in place such as safe accommodation and refuge service, homelessness support, counselling services and support for young people.</p>
2.13	People can access affordable, decent housing	Refresh the Housing Strategy.	May 2022	Complete	<p>The Housing Strategy was approved by Cabinet on 11 July 2022. The Strategy was produced in consultation with tenants, residents, Members, officers and other key stakeholders and this is a key document which will set out the priorities and vision for housing over the next three years.</p>

## 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"> <li>• Town Centre housing programme</li> <li>• Chesterhill Avenue and Whinney Hill</li> <li>• Delivery of Council bungalows on sites in Treeton and Ravenfield</li> </ul>	<p>February 2020 – October 2022</p> <p>First homes by March 2022, completion by 2023</p> <p>March 2021 – April 2022</p>	<p>Will not be met</p>	<p>One programme is complete, the two other milestones will not be met.</p> <p>The Council is building 171 homes across three sites in the Town Centre. In Quarter 3, a further 58 homes were completed taking the total to 112. The development is now experiencing delays due to an accumulation of factors including, the nationwide shortage of the building materials and general labour shortages across a range of trades. Programme now estimated to complete in March 2023.</p> <p>237 homes are being built on 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.</p> <p>29 properties completed by the end of December 2022, projections are currently forecasting 100 more by the end of March 2023, with the scheme currently scheduled to complete by June 2023. This scheme has faced the same issues as the Town Centre.</p> <p>The Council has now completed 14 new bungalows for council rent on land in Treeton and Ravenfield, in partnership with Rotherham based O&amp;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.</p>
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## 6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

2.15	Inequalities are addressed and nobody is left behind	Commission new services to prevent financial exploitation.	March 2023	On track	<p>The number of concerns where financial abuse was alleged is continuing to rise. The number of concerns raised in 2019-20 and 2020-21 was 219 and 364 respectively. Using learning from other police authority areas the Council is aiming to introduce a new support service to prevent the abuse of vulnerable people in relation to scams, frauds and doorstep crime.</p> <p>A project development group, which includes representatives from Rotherham Council Regulatory Services, Adult Care, Finance, Legal, Housing and South Yorkshire Police is overseeing the design and commissioning of the service offer.</p> <p>A report seeking approval to commission the new service was approved by Cabinet in December 2022. The new service offer will include a period of awareness raising amongst staff and partners regarding the new service offer and spotting the signs of financial exploitation, prior to commencing investigations into suspected cases.</p>
2.16		Complete a review of Rother Card.	June 2022	Complete	<p>Review of the current scheme was completed in June 2022 and Cabinet approved the review January 2023. The changes agreed include making it easier for customers to apply for/benefit from the scheme and new discounts.</p> <p>The new Rothercard scheme will be in place effective from 1 April 2023.</p>

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

2.17		Develop three social supermarkets and other measures as part of a preventative approach to help people avoid food crisis.	December 2022	Complete	<p>Delivered a programme of work to support the provision of social supermarkets, including a grants programme to support their sustainability. There are now four in the borough.</p> <p>A formal process inviting bids for this grant funding has been concluded and grants supporting the sustainability of the social supermarkets have been approved and awarded.</p>
2.18		Reduce the number of homeless people housed in temporary accommodation.	April 2022 onwards	On track	<p>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.</p> <p>At the end of March 2022, there were 106 households in temporary housing accommodation and 96 in hotels (202 household in total). At end Quarter 3, the overall figure had reduced to 117 households in total, with 92 in temporary housing accommodation and 25 households in hotels.</p> <p>Continues to be a downward trend, however emerging pressures relating to wider economic factors and supporting the Ukrainian family scheme. Numbers therefore expected to increase.</p> <p>The Council will continue to support all households in hotels and temporary accommodation to move on to suitable settled accommodation, and the situation continues to be monitored weekly.</p>
2.19		Provide food vouchers to children eligible for free school meals for school holidays through to Easter 2022.	To April 2022	Complete	<p>The provision of food vouchers for those children eligible rolled out for school holidays through to Easter 2022.</p>

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

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	<p>Through LCTS 2021/22, £1,447,200.99 in Council Tax hardship grants have been paid out to 16,730 applicants, with 8,135 accounts reduced to nil. In respect of the 2022/23 hardship award. £1,387,546.76 has been awarded through the 2022/23 hardship scheme 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.</p> <p>The Council also delivered the government's Council Tax Energy Rebate payments of £150 in full by the end of June 2022, including the discretionary scheme. This involved paying 108,189 households £150 under the main scheme and 7,222 households £90 under the discretionary scheme.</p> <p>Government have published stats on delivery of the scheme with the Council ranked first across all councils.</p>
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# People are Safe, Healthy and Live Well

## Outcomes

- 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

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
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	36	19	265	320	150	↑	✓	152 people attended the MECC training for 2021/22. MECC training is available to any member of RMBC as well as to partners and businesses, dependant on the focus/topic area. Cost of Living themed training is running until the end of March and demand is high. Benchmarking data not available.
PE02	The proportion of adults involved in a safeguarding enquiry who felt their personal outcomes were at least partially met	ACHPH - Adult Care	Kirsty Littlewood	High	Q	97.0%	97.0%	98.0%	97.0%	97.0%	97%	↓	✓	Performance continues to be on target with almost all adults involved in a safeguarding enquiry feeling their personal outcomes are being met. Q3 has seen a slight decline in direction of travel when compared to last quarter by -1% to 97%. However this performance is still above the latest 2021/22 regional and national benchmarking average values, that are both reported as 95% performance.
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	Kirsty Littlewood	High	Q	93.2% revised 93%	89.5%	89.6%	91.7%	91.7%	90%	↑	✓	Q3 has seen an improvement and is now above target by 1.7%. This is sustained good performance, as this is during a time when there has been a change in cohort and the service are assisting TRFT with 'bed flow' due to capacity pressures. For context Rotherham can maintain or, if cases become more complex, see some decline in data but would remain higher than the latest national average benchmarking of 77.6%.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Kirsty Littlewood	Neither High/Low	Q	324	95	89	101	285	No target*	◆	ⓘ	* Although no Council Plan target is set, the measure is tracked against a ceiling number of admissions for the purpose of BCF (better Care Fund) reporting.  Q1 and Q2 activity and outturn data has been refreshed to capture amendments and additional system recording with revised 95 admissions in Q1 and 89 in Q2 being recorded. Q3 has initially reported 101 new admissions giving a year to date total of 285. This projection would equal 380 by year end against the BCF ceiling total of 360. A number of factors are impacting including supporting bed flow at TRFT by taking discharges who may need residential support as not yet able to be independent at home in the community. Actions to mitigate are in place and an action plan to assist future tracking of expected impact has been drafted for approval by SMT, who have continued to rate as RED in latest December monthly performance report. 320 new admissions is latest 2021/22 benchmark Regional average which is used for context as reflects nearest next improvement milestone.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	James Clark	High	Q	90.9%	91.9%	92.6%	93.8%	92.6%	97%	↑	✗	Performance has continued to improve against Quarter 1, Quarter 2 and the 2021/22 year end figure, but remains below the stretched Council Plan target. The HouseMark 2020/21 benchmark data places Rotherham in quartile 2, to achieve quartile 1 need to achieve above 90.94% (Quarter 3 outturn for 2022/23 YTD would be comfortably within the top quartile performance). In addition to this, a local target has been devised where emergency repairs are included, as well as allowance made for an operative to leave site, collect materials, etc. and complete the same day, the current outturn for December 2023 is 99.39% Right First Time. The Year to Date is a nine month average of the cumulative.
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	52	17	130	199	225	↑	✓	Council Delivery: ▶ 58 more homes in the Town Centre at Westgate Riverside, including 44 for affordable rent. ▶ the acquisition of 11 two-bed bungalows at Fairfields, Aston for Council rent ▶ the acquisition of 10 further homes at Loughton Gate, Dinnington, including 4x two-bed houses for Council rent  Enabled delivery: ▶ 51 new enabled homes at Linkwood Park (Dalton), Kilnhurst Road (Rawmarsh) and Whinney Hill / Chesterhill Avenue (Thrybergh).  Further delivery at Council sites in the Town Centre, acquisitions and enabled sites at Whinney Hill / Chesterhill Avenue are on track to ensure that the 2022-23 target is exceeded.
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.9%	100.0%	100.0%	100.0%	100.0%	100%	→	✓	The percentage of properties non decent remains 0.005% which equates to one property. We expect the remaining one property to be made decent by the end of the financial year, and achieve 0% non-decent.



Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	79.0%	76.0%	76.0%	76.0%	85%	→	✗	<p>The outcome of the measure is to deliver an effective and timely support service for those experiencing or at risk of homelessness. The definition of this measure has been reviewed to ensure it meets the original purpose.</p> <p>Case management processes are being strengthened and the roles within the homelessness service have been refocused on early intervention and prevention to support households. Prevention and early intervention is one of the priorities proposed in a revised Homelessness Prevention and Rough Sleeper Strategy 2023 -2026 due to be published in March 2023.</p> <p>The year end target will now be a challenge given performance levels. Homelessness outreach advice services continue to be delivered by Shiloh and work is also taking place to increase awareness and improve information to support those at risk of homelessness.</p>
PE09	Number of households in temporary accommodation	ACHPH - Housing	James Clark	Low	Q	105	102	89	92	92	95	↑	✓	<p>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 plan outlines the ambition to reduce the numbers in council temporary accommodation to 95 households by March 2023. In addition and separate to this figure, there are also a number of households within hotel accommodation who we will be working to move into more suitable housing options.</p> <p>At the end of March 2022, there were 105 households in temporary housing accommodation and 96 in hotels (201 household in total). At the end of December 2022, the overall figure had reduced by 85 to a total of 117 households, with 92 in temporary housing accommodation and 25 households in hotels. Since this time overall figures have continued to improve and the use of hotels has further reduced.</p> <p>Although there continues to be a positive downward trend there are emerging additional pressures on the service, relating to wider economic factors and supporting breakdowns within the Ukrainian family scheme. It is therefore expected that the numbers will increase during the next reporting year. The Council continues to support all households in hotels and temporary accommodation to move on to suitable settled accommodation as swiftly as possible, and the situation continues to be monitored on a weekly basis.</p>
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	922	835	538	2,295	No target	◆	ⓘ	<p>This measure is included to provide context for PE11 - Engagement rate with Domestic Abuse Services. Please note the methodology for this measure has changed following the recommissioning of this provision. From Q3 onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. DoT based on comparison to Q2.</p>
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	50.0%	49.0%	42.0%	47.0%	60%	↓	✗	<p>This measure is the % of clients of DA services who accept support from that agency. The measure records the total number of referrals made to domestic abuse support services who go on to successfully engage with those services. Following the recommissioning of this service, significant work on how the referral process of people on to these services has been undertaken. The performance team is also working with the service to develop a set of performance actions which will result in an increase in performance.</p> <p>As with PE10, the methodology for this measure has changed following the recommissioning of Domestic Abuse support. From Q3 onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. DoT based on comparison to Q2.</p>
PE12	Average number of days taken to process new claims for Housing Benefits and Council Tax Support	FCS - Finance	Rob Mahon	Low	Q	22.3	25.9	25.3	26.8	26.8	24	↓	✗	<p>Performance is currently below target due to delays in obtaining data for DWP who do not assess Universal Credit entitlement until a month after application. As most new claims for Council Tax Support are now new Universal Credit applicants it is anticipated that the annual target will not be achieved this year or in future years.</p> <p>DoT based on comparison to Q3 2021-22.</p> <p>Performance is based on annual average to date.</p>

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

### CASE STUDY

#### A Curiosity of Memories – an intergenerational arts and health programme for adults over age of 55+

Rotherham Museums, Arts and Heritage manages Clifton Park Museum, Boston Castle and five heritage sites across the borough including Keppel's Column, Catcliffe Glass Cone, Waterloo Kiln, Payne Mausoleum and the Walker Mausoleum. The service cares for the Rotherham Museum Collection, Rotherham Archives and Local Studies and is custodian of the York and Lancaster Regimental Collection.

'A Curiosity of Memories' focused on developing intergenerational connections as part of a Rotherham Arts and Health programme funded and supported by Public Health. This responded to health and wellbeing issues caused by the Covid-19 pandemic in Rotherham. The programme provided opportunities for families to share experiences and create new connections reducing isolation, boosting confidence, stimulating mental health and wellbeing and providing opportunities to be more active.



#### There were two phases:

- **Phase 1:** Extending and developing Clifton Park Museum's 'Nelson's Cub Club' under-fives programme, inviting children to bring along their grandparents and co-produce their own bespoke activities.

Grandparents and their grandchildren worked together with early-years specialist Stephanie Jefferies to co-create a series of fun, active and immersive activities based on the museum collections from the 1960's and 1970's. Each week different themes were explored, including shopping, toys, the home, communication and fashion. Through discussions, families chose objects reflecting the grandparent's own youth and co-produced activities based on them. This sparked memories and stories, enabling grandparents to make meaningful connections with each other and to share stories with the children, while creating a sense of belonging and ownership over the programme. Take-home activities were also developed, encouraging further interaction with the wider family at home and connections to different generations.

- **Phase 2:** Using the learning from phase one to develop a purposeful offer for older adults in care homes linking to their heritage, creating new experiences and connections and improving their sense of wellbeing.

Activities tested in phase one were then further developed into three immersive and sensory experiences that were delivered to care home residents in our community. These were 'Seaside', 'Urban' and 'Meadow'.

'A Curiosity of Memories' enabled grandparents and their grandchildren to re-connect after Covid and grandparents to enjoy reminiscing about their own childhoods and memories. By using the museum's collections in new and innovative ways, grandparents were able to re-discover connections to their pasts, while the children discovered objects and stories for the first time.

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



At the care home, residents who had been isolated during Covid were taken ‘out’ of their normal environment through immersive experiences and activities which stirred emotion, reminiscence and playfulness.

Using these intergenerational approaches has enabled each generation to improve their wellbeing and mental health through learning, re-learning, remembering, practicing, moving, sharing and connecting with others.

Outcomes from sessions with grandparents and grandchildren were overwhelmingly positive; grandparents told us they felt increased connection with their grandchildren through attending together. Grandchildren improved in confidence and looked forward to sessions. The opportunity to interact with objects that grandparents remembered brought them a sense of wellbeing

and joy. More movement-based and creativity activity has now been blended into Nelson’s Cub Club and popular domestic objects have been incorporated into the programme.

One participant quoted: *“It gets us out, gives us a different perspective, because we don’t always meet other Grandparent’s or see other kids this age. And we get ideas for things too.”*

A member of staff quoted: *“Many of the grandparents are in the process of reconnecting with their grandchildren after the pandemic and being a part of that has been a real privilege.”*

At the care home, the results were profound and moving, with residents becoming more active and playful. One resident talked for the first time in six months and another non-verbal, unresponsive resident dipped her baby doll’s toes in the projected waves to the astonishment of staff.

Further engagement using this intergenerational model will take place across Museums, Arts and Heritage venues and be embedded across our family programme. We will also be developing more sessions within care homes to extend the reach of the work into the community.

## 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"><li>• Children get the best start in life</li><li>• Children and young people safe from harm</li><li>• Young people feel empowered to succeed and achieve their aspirations</li><li>• Children and young people have fun things to do and safe places to go.</li></ul>	<ul style="list-style-type: none"><li>• 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</li><li>• 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</li><li>• The Council will work to improve our YOT inspection judgement through the delivery of our improvement plan</li><li>• With our partners, we will address the variability of Education, Health and Care Plans and the quality of provision for children and young people</li><li>• Collaborate with partners to embed a multi-agency Family Hub Approach for our children, families, and communities</li><li>• 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</li><li>• Work with young people that are disengaged to reconnect them to training, further education and employment</li><li>• Focus on raising the achievement of KS1 and two 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</li><li>• Work in collaboration with schools to narrow the persistent attainment gap between disadvantaged and non-disadvantaged pupils and raise the attainment of disadvantaged pupils</li><li>• Deliver on our commitment to become the first Children’s Capital of Culture holding a year-long festival in 2025.</li></ul>

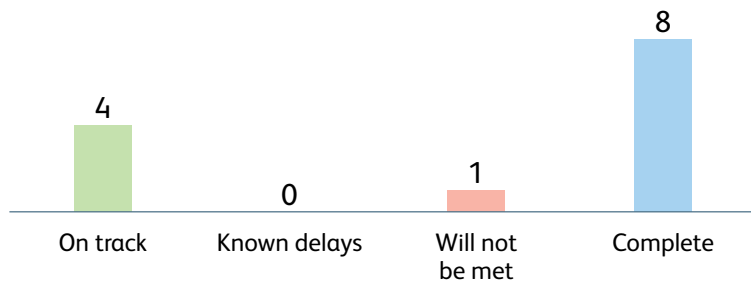
# 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

## HEADLINES – EVIDENCING OUR PROGRESS

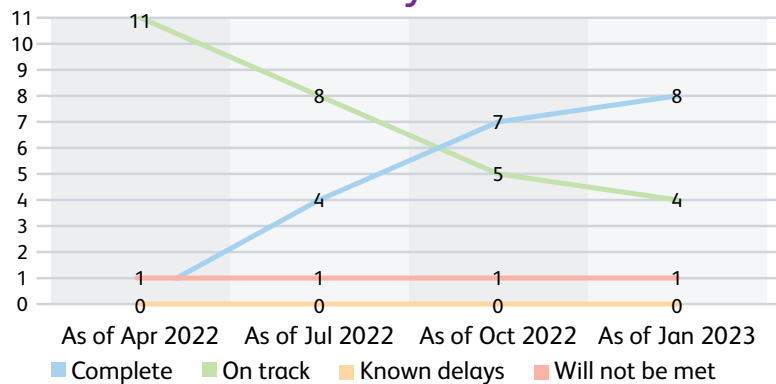
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 13 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

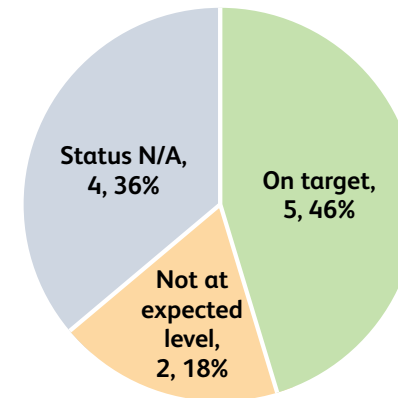


Year Ahead Delivery Plan Action Trend

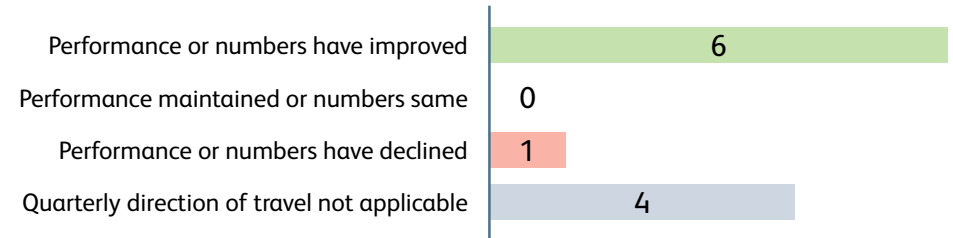


### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel





## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### NARRATIVE – THE BIGGER PICTURE

The every child able to fulfil their potential theme focuses on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, and able to enjoy their lives and achieve their aspirations. Services provided to children and families by Rotherham Council have been rated as ‘good’ across the board by government inspectors in an Ofsted report published in August 2022. A summary of progress this quarter is set out below.

The Council is continuing to encourage uptake of early years education and has developed a new framework to ensure children get the best start in life. Targeted activity has led to an increase of 2-year-olds taking up an early years education place. Take up rose to 86.4% in Spring 2022 and 88.1% in the Summer Term 2022, both surpassing the 75.5% take up in Spring 2021. Take-up of early education places in the Autumn Term 2022 has since seen levels rise further to 96.4%. Further work to identify lower take up areas and inform further targeted engagement activity will continue on a termly basis during 2022-23. A ‘Best Start and Beyond’ framework has also been developed to enable key health and other services for children to work more cohesively together, approved at the Health and Wellbeing Board in September 2022. The framework covers children’s health and wellbeing through to adulthood, with a primary focus on the first 1,001 days of life. A steering group is now in place and meeting quarterly.

Following delays, a refreshed Early Help Strategy 2023-28 was approved by partners and the Rotherham Safeguarding Children’s Partnership in January 2023 and will be launched in April 2023.

The updated strategy does not contain any significant changes and continues the work of the previous Early Help Strategy, endorsed by Cabinet in October 2018.

The Family Hubs programme will result in a review of Early Help provision across the borough in collaboration with partners. It is therefore suggested to report to Cabinet following this in April 2024.

Additional work will take place during 2023-24 to update the strategy further, prior to Cabinet approval in Quarter 4 2023-24.

As part of the focus on ensuring children and young people have fun things to do and safe places to go, there are 17 voluntary and community sector organisations providing universal youth work sessions during 2022-2023. In September, a total of 141 open access youth sessions were delivered. The new youth offer website ‘Places to Go & Things to Do,’ was consulted on at the Rotherham Show in September 2022, and went live in November 2022.

Support is in place to improve children and young people’s health and wellbeing. Kooth, the online mental health and wellbeing service, has been available to all children and young people aged 11-25 in Rotherham since November 2021 and will be in place until August 2024. The response to the service has been positive: 97% of young people said they would recommend KOOOTH to a friend. Overall, 9% of service users identified as Black, Asian and Minority Ethnic (BAME).

Programmes with schools and employers are underway to ensure young people feel empowered to succeed and achieve their aspirations. The programme to match colleges and schools to advisors from local businesses who provide useful careers advice is on track to achieve a match rate above the 75% target, with all schools engaged in the projects and continuing to make positive progress. There are already 21/27 schools and colleges officially matched to an Enterprise Adviser, giving a match rate of 78%. The programme continues to recruit and match Enterprise Advisers.

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Additionally, in Autumn 2022 the Compass evaluation tool completed by schools to assess career activity against the eight Gatsby Benchmarks provided the highest return rate ever achieved in Rotherham. The Business Education Alliance programme also remains on target, with 32 local employers actively engaged and recruitment ongoing. Whilst future activities are planned, the programme has already delivered 12 careers events to 1201 students and supported school's existing careers activities.

Delivery of the Year of Reading programme continues, with a variety of training opportunities and events planned for the academic year for different age groups. As part of this in October 2022 Take 10 launched, a campaign focusing on the power of reading to support mental health and wellbeing for children and adults.

In line with the Government scheme, the Kickstart placements completed in September 2022. Having recruited 63 young people, the Council employed more Kickstarters than any other single employer in South Yorkshire, and this was recognised through an award from DWP in December 2022. Following the scheme two thirds of the young people remained in employment, set up their own business or moved into further education. Of those who remained in employment, 24 continued their employment with the Council.

As part of the focus on ensuring children and young people have fun things to do and safe places to go, 17 voluntary and community sector providers are currently commissioned to offer universal youth work sessions across the borough during 2022/2023. This year 724 universal youth work sessions have already been delivered and progress is on track to meet the annual target of 800 sessions. A new universal Youth offer has now been agreed and includes the contributions of both the Council and voluntary sector partners, with the new Youth Offer website 'Places to Go & Things to Do' having been launched in November 2022. This website provides information for children and young

people to find out about fun activities and youth sessions taking place in Rotherham.

The £100,000 Play Area replacement programme remains on track, with the second phase of the programme having begun in November 2022. When complete, the programme will have undertaken improvements in 28 play areas across the borough, surpassing the initial commitment to deliver improvements across a minimum of 13 play areas.

## 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	Complete	<p>Targeted activity continues to have a positive impact on the uptake of Early Year education, with 86.4% % of 2-year-olds taking up an early education place in Spring 2022 compared with 75.5% in spring 2021.</p> <p>In the Summer Term 2022 targeted activity continued, with take-up rising to 88.1%. This was the highest recorded summer term take-up level – the average for previous summer terms being 79%.</p> <p>Since Summer 2022, uptake of an early education place has risen further, increasing to 96.4% in the Autumn Term 2022.</p> <p>Identification of lower take-up areas will continue on a termly basis throughout 2022-23 to inform further targeted engagement activity.</p>



## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.2		Work with Health and Wellbeing Board partners to develop a 'Best Start and Beyond' strategy.	April 2023	Complete	<p>'Best Start and Beyond' framework developed to enable key health and other services for children, (such as the 0-19s Public Health Nursing service), to work more cohesively together.</p> <p>The framework covers 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).</p> <p>The framework was approved at the Health and Wellbeing Board in September 2022 and a steering group is now in place and meeting quarterly. The framework has been developed to align with the Prevention and Inequalities Strategy through a set of common principles.</p>
3.3	Children and young people are safe from harm	Develop and launch the refreshed Early Help Strategy.	October 2021 – February 2022	Will not be met	<p>Rotherham Safeguarding Children's Partnership, in line with their statutory responsibility, approved the updated Early Help Strategy. The Early Help Strategy 2023- 2028 continues the work of the previous Strategy which was endorsed by Cabinet, as there is no significant change to the approach and/ or the Council's involvement, it is not felt necessary for the updated version to return to Cabinet.</p> <p>In February 2023 Cabinet received an update on the Family Hubs transformation programme. Successful delivery of Family Hubs transformation should inform a shift in the approach to, and/ or the Council's involvement in Early Help. It is therefore more appropriate for a report to Cabinet at that time.</p>

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.4		Implement KOOTH, the online mental health and wellbeing tool and monitor usage by young people.	November 2021 – October 2022	Complete	<p>Kooth is live in Rotherham and has been available to all children and young people aged 11-25 since November 2021. The service was jointly commissioned by the Council and CCG for 23 months and will be in place until August 2024.</p> <p>In Quarter 3, 343 young people had logged in to access support 3,983 times and there were 250 new registrations. 9% of service users identified as BAME. The most common presenting issues this quarter were anxiety/stress, suicidal thoughts and friendships. 97% of young people said they would recommend KOOTH to a friend.</p>
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	Complete	Inclusion Pathway fully implemented, with primary and secondary inclusion panels in place and meeting regularly. A review of secondary outreach offer has been completed and commissioning of social, emotional and mental health offer agreed.
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	Complete	The Team Around the School (TAS) project is complete with 2,493 pupils supported. An evaluation has been completed and a final impact report was submitted to the Office for Health Improvement and Disparities (OHID) on 22 July 2022. Schools involved in TAS shared case studies and wellbeing surveys to evidence the impact on both pupils and staff.

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.7		Implement the 'Year of Reading' programme and evaluate its success.	January 2022 – July 2023	On track	<p>Delivery remains ongoing and universal training on early reading offered to all schools.</p> <p>Following an expression of interest campaign, a fully funded project has been made available to 15 Rotherham Schools focussing on Y2 pupils (KS1). The project will be repeated in spring 2023.</p> <p>Reading fluency project accessed by 29 schools and 225 pupils for Y3, Y4 and 7 schools, 67 pupils for Y7. A number of virtual author visits have been arranged and these will continue throughout this academic year.</p> <p>Universal reading for pleasure training has taken place and Ofsted training linked to reading has been delivered.</p> <p>In October 2022 the Take 10 reading campaign was launched, this is a campaign that focuses on the power of reading to support wellbeing for children and adults.</p>
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## 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	<p>The project remains on target and is currently on track to achieve a match rate in excess of 75 %.</p> <p>There are 21/27 schools and colleges officially matched to an Enterprise Adviser to date, giving a match rate of 78 %.</p> <p>Positive engagement from local businesses, colleges and schools is continuing. All Rotherham schools are engaged with the project and are making excellent progress towards achieving the 8 Gatsby benchmarks. During the Autumn Term 2022, 88 % of schools completed the Compass Evaluation, a tool for schools to assess career activity against the eight Gatsby Benchmarks. This provided the highest return rate ever achieved in Rotherham.</p>
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	<p>Project remains on track, with 32 employers actively engaged and recruitment ongoing. The project has delivered 12 careers events to 1,201 students, providing young people with meaningful careers encounters and the latest insight about industry straight from local employers. These events are also allowing local businesses to raise awareness of career opportunities in their sector amongst young people. Further activities planned and the project has also supported schools' own careers activities and events.</p>

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.10		Maximise Kickstart placements to provide employment opportunities for local, unemployed, young people’.	September 2022	Complete	<p>In September 2022 the Kickstart placements ended, in line with the Government scheme.</p> <p>The Kickstart scheme provided 63 young people aged 16-24 with a placement at the Council, creating employment opportunities for young people on Universal Credit and at risk of long-term employment.</p> <p>The Council employed more Kickstart placements than any other single employer across South Yorkshire. This achievement was recognised by an award from DWP in December 2022 .</p> <p>Of the 63 people the Council employed via Kickstart, two thirds remained in employment, set up their own business or moved into further education. 39 continued into employment at the end of the scheme, either with the Council or alternative employers. 24 of these continued their employment with the Council – 15 have permanent roles, 8 have temporary roles and one individual has chosen to remain with the Council via a casual contract. Two individuals went into further education and one individual started their own business.</p>
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	<p>Children’s Capital of Culture launched in February 2022 with a high-profile Skate &amp; 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 &amp; Co’s Linger Longer Lane, all of which were designed and delivered in partnership with young people. In total, the launch event engaged with more than 15,000 children, young people and families across the borough.</p> <p>The programme will continue to work with children and young people to co-design the next phase of development.</p>

## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.12		Agree a new universal Youth offer including the contributions of both the Council and voluntary sector partners.	January 2023	Complete	<p>The new Youth Offer website ‘Places to Go &amp; Things to Do,’ went live in November 2022, having been shaped through consultation with partners and young people at the Rotherham Show in September 2022. The new website provides information for children and young people and families to find out about different activities taking place in Rotherham.</p> <p>The Places to Go &amp; Things To Do website landing page had been viewed 989 times since its launch in November 2022. 17 Voluntary and Community Sector providers were commissioned to offer universal youth work sessions during 2022/2023. AT the end of February over 1,000 universal youth work sessions have already been delivered exceeding the annual target of 800 sessions. Now that the provision is in place a vision an agreement for the Youth Offer over coming years needs to be agreed by Members, and partners.</p>
3.13		Complete delivery of the £100k Play Equipment replacement programme.	March 2023	On track	<p>The Play Area Improvement Programme is on track to complete by March 2023.</p> <p>Following the first £50,000 phase of play improvements across nine play areas, the second phase of the programme began in November 2022.</p> <p>When complete, the programme will have undertaken improvements across 28 play areas, exceeding the initial commitment to deliver improvements across a minimum of 13 play areas in the borough.</p>

# Every Child able to fulfil their potential

## Outcomes

- 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

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
CH01	Percentage of eligible children accessing their 2-2.5yr health visitor checks	ACHPH - Public Health	Ben Anderson	High	Q	92.0%	94.0%	94.0%	Not Available	94.0%	93%	↑	✓	94% of eligible children accessed their 2-2.5yr health visitor checks in 2021/22. Despite currently being on target, this is a challenge as above contractual requirements. 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. The 2021/22 value for England is 74% and 78% for Yorkshire and the Humber. Benchmarking data, National data, show an annual value of 71.5% (note data for the annual value is 2021/22 due to data availability) DoT compared to Q1 22/23, which was 93.78% (currently at 93.84%). Data for Q3 will be available mid Feb.
CH02	Number of Children in Need (rate per 10K population 0-17 as per DfE population)	CYP - Social Care	Monica Green	Low	Q	380.5	373	416.7	385.7	385.7	375.5	↑	●	The number of children in need (CiN) population has reduced in Q3 to 385.7 (2216 children and young people (CYP) and is now below the latest statistical neighbours average (431.5), although remains above the national (334.3) and regional (354.2) averages. Performance sits slightly above year end target, however, there has been significant progress throughout the year, against the backdrop of the impact of things like cost of living etc. The service remains focused on meeting the target, by providing the right service at the right time. This measure follows the DfE definition which includes CiN, child protection (CP), looked after children (LAC) and leaving care cohorts. As such, if any of these cohorts rise then this measure will too.
CH03	The number of children with a Child Protection plan (rate per 10K population 0-17)	CYP - Social Care	Monica Green	Low	Q	82.7	82.2	84.8	80.1	80.1	85	↑	✓	Performance in Quarter 3 is 80.1 (460 children on a plan at 31 Dec 22) and is comfortably below the year end target of 85.0. However it continues to be above the latest national (42.1), stat neighbour (59.7) and regional (48.5) averages.
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	93.1	94.7	95.9	95.9	95.2	↓	●	The looked after children (LAC) cohort continues to steadily reduce from 598 at the end of March 2021 to 535 at the end of Q1. Q3 has seen a slight increase to 551, with the rate of LAC per 10,000 population aged 0yrs to 17yrs being 95.9. The increase is largely due to the number of unaccompanied asylum-seeking children (UASC) arriving in Rotherham, which was 42 at the end of Q3. Based on the 509 children in care that are not UASC, the rate per 10k population is 88.6. By monitoring performance in this way, the true impact of reducing numbers safely through other preventative work being done that keeps children at home can be monitored. Focused work continues to ensure that children are brought into care only at the point that it is essential for them to be safeguarded in this way. (It is important to note that supporting children and families in a strengths-based way in order for them to remain together, which may be through use of Child Protection and Child in Need Plans, could, as a consequence, increase these numbers).
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	2908	2916	3168	3168	No target	◆	ⓘ	There were 3168 children (1421 families) open to the service at the end of Q3 compared to 2916 children (1301 families) in Q2, showing an increase of 252 children (120 families) in the quarter. 508 families were closed to the service during Q3 (1617 ytd).
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	19.9%	21.1%	14.9%	14.9%	22%	↑	✓	Performance in Q3 is below the target, with 14.9% of re-referrals within 12 months, compared to 21.1% in Q2. The year-to-date performance is 17.0%, below target of 22.0%.
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	Monica Green	Neither High/Low	Q	41	40	39	42	42	No target	◆	ⓘ	There were 42 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of Q3, an increase of 3 since Q2.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Nathan Heath	High	Q	87.6%	86.4% (Term 2 - 21/22)	88.1% (Term 3 - 21/22)	96.4% (Term 1 - 22/23)	96.4% (Term 1 - 22/23)	80%	↑	✓	There has been an increase in two-year-olds taking up an early education place in Q3 (96.4%) compared to the end of academic year 2021/22 (87.6%). This is positive compared to latest published benchmarking data of 62% national and 72% stat neighbours. This is an academic year measure which is reported by term on a quarterly basis where available.
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Nathan Heath	High	A	75.0%	-	-	-	-	76% (21/22) (above stat neigh av.)	◆	△	Annual measure and status and DOT not applicable in Q3. This is an academic year measure which is reported on an annual basis with validated data being published in September/October. Latest available performance is for the 2021/22 academic year.
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Nathan Heath	Neither High/Low	Q	2640	2702	2771	2857	2857	No target	◆	ⓘ	There were 2857 children with an Education, Health, and Care Plan (EHCP) at the end of Q3, an increase of 86 in this quarter.
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	David McWilliams	High	Q	339	142	251	331	724	800	↑	✓	During Q3, 331 universal youth work sessions were confirmed as being delivered. This brings the year-to-date total up to 724. This is on track to meet the year end target of 800 sessions. There are currently 16 providers commissioned to deliver Places to Go & Things to Do across the Borough.



## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

### CASE STUDY

#### Places to Go & Things to Do – a new universal youth offer for young people in Rotherham

The Council is committed to having an inclusive universal youth offer so that all children and young people have fun things to do and safe places to go across Rotherham. This commitment also contributes to the targeted youth early help offer.

As part of this inclusive universal offer, the Council provides youth work provision across the borough, working in partnership with the voluntary sector. Activities are currently delivered by 17 voluntary sector agencies who have been commissioned to offer universal youth work sessions during 2022/2023. In conjunction with these commissioned sessions, the Council successfully launched the new universal youth offer website 'Places to Go and Things to Do' in November 2022. The 'Places to Go and Things to Do' website enables the Council to give details of what Universal Youth Work commissioned provision is available, as well as providing a 'what's on and when' guide for young people, their parents and carers. This allows for everyone to see the breadth of opportunities and activities that are available across Rotherham. Since the launch of the website, the landing page has been viewed 989 times.

The 'Places to Go and Things to Do' website was launched following consultation with partners, young people, and families at the Rotherham Show in September 2022 and is now updated termly to ensure that the information presented is as accurate and as accessible as possible. Additional organisations across the wider public, voluntary, community and faith groups can fill in an online form to have their activities publicised and as more partners submit their requests, the more comprehensive the online footprint will be. Looking to the future, the next steps for the website are to continue

updating provision on a termly basis and to collate and analyse usage data to identify trends and drive further improvements across the site.

When looking to the impact of the Universal Youth Offer, the Council and its partners continue to widen the activities on offer across communities and create positive outcomes for children and young people in Rotherham. Activities on offer include biking, football and cooking, with provision taking place across all areas of the borough. This

year 724 universal youth work sessions have already been delivered across Rotherham, providing a safe space for young people to enjoy a variety of activities. Through structured youth work, group leaders also offer support to young people to develop life skills, raise aspiration and encourage positive community engagement, which contributes to preventing anti-social and offending behaviour.

Universal youth work sessions are currently delivered by 17 providers such as Rotherham United Community Sports Trust, BME Young Carers, Rotherham BMX and Youth Work Works. As well as enabling young people to take part in fun activities, the Council's Universal Youth Offer has coordinated the sequencing of youth activity to prevent a bottleneck of provision taking place at the same time, which has further enhanced accessibility and opportunities for young people.



## 6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Since September 2022, the majority of provision has received a quality assurance visit and this has proved invaluable in sharing learning and raising awareness of the excellent work being undertaken with young people in Rotherham. The positive impacts of this are clear. Young people have said that it has been good to have somewhere to go that is safe, and where they could spend positive time with friends. Providers have said that the Universal Youth Work Offer has helped them to deliver more activities, buy more resources, and better meet the needs of young people.

### **Our young people and families tell us of the positive impacts**

- *“It has been a lifeline coming to the group, making friends”*
- *“We have conversations around topics like this at school but not as long and as important as this. It’s also nice to talk about stuff like this with my friends”*
- *“We never really do anything for Halloween so to come here and do things with my friends was class. Especially with it raining outside”*

### **Providers have stated the difference that is being made:**

- *“This funding has given our local children a lifeline, we have been able to provide a safe space not only for them to ride and be physically active but a place where they feel they belong, they can communicate with their peers whilst also receiving support, information, advice and guidance. The consistent funding has really allowed us to develop positive relationships with our young people and liaising with Early Help is allowing us to work with the young people to overcome adversity” – Rotherham BMX.*
- *“Clearly the funding has helped the families, young people and carers on all fronts. This group helps young people with their confidence levels, decision making, being stronger and focused’ – BME Young Carers*

Whilst delivery of the youth sessions is ongoing, bidding is currently underway for the Universal Youth Work Fund for the next year and providers are to jointly evaluate their work share best practice in March 2023. Successful bids will then be announced in April 2023. We will continue to arrange site inspections in partnership with the Young Inspectors so that we can keep understanding the impact that the funded projects are having on young people in Rotherham.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Our vision is to create 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.

### 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.

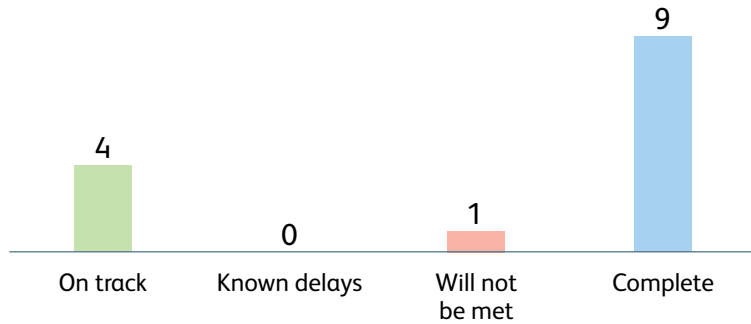
# 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

## HEADLINES – EVIDENCING OUR PROGRESS

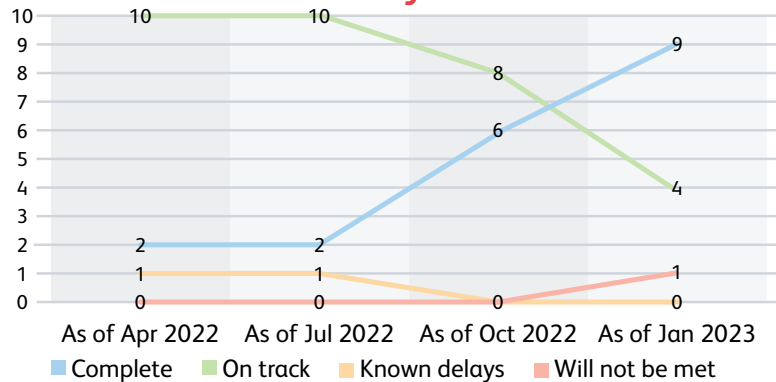
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 14 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

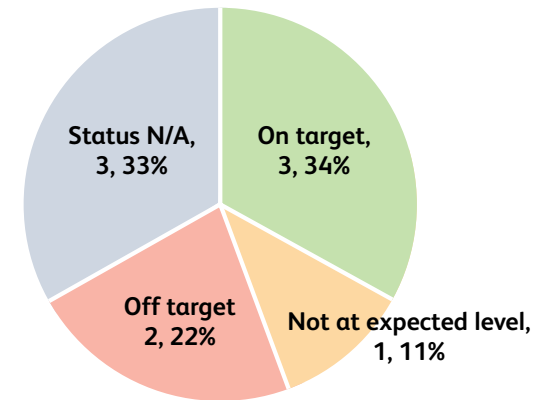


Year Ahead Delivery Plan Action Trend

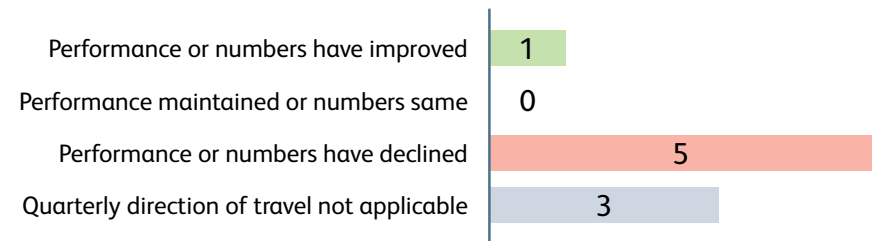


### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



## 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 that is spent to create opportunities, raise living standards, and benefit local communities.

Progress continues on the ambitious regeneration programme, despite the challenging financial situation. Construction has now started on the flagship leisure development at Forge Island – comprising a cinema, hotel, and restaurants – with Derbyshire company Bowmer and Kirkland securing the £33.9m contract. All work is due to be completed by spring 2024. Planning approval for the market and library project was secured in November, with Henry Boot Construction selected to finalise the technical design and build the exciting new facility. The £31.6m Town Investment Plan is moving closer to reality, with projects now moving into delivery following submission of six business cases to government earlier in the year. And the new Century business centre at Manvers, which will provide space for 38 businesses through 20 workshops, 16 office units and 2 laboratories, remains on track for completion.

The Council is working with partners and suppliers to create more local jobs paid at the Real Living Wage or above. Local labour agreements are continuing to be applied to large scale developments, using the conditions attached to relevant planning permissions to increase the chances for local people to access jobs. The social value agenda is being progressed, including planning events and activities with partners, and working with suppliers.

Additionally, a commissioning toolkit and guidance document has been published, helping contract managers to understand the importance of social value in service design and delivery. This is all part of the Council's ongoing drive to ensure the money it spends generates maximum benefit for local people and communities.

A range of initiatives are supporting residents to gain skills and progress their careers. For those already in work but looking to progress, the Advance project is performing well, with 174 participants signed up (to end December 2022) and monthly participant targets exceeded for six consecutive months to November 2023. Despite a significant drop off in December, the project expects numbers to recover in 2023 as new referral routes are introduced.

The ESF Pathways programme has seen 1069 residents start on the programme since November 2020. 365 participants have secured employment and a further 165 moved into accredited education or training. In the current reporting year (April to December 2022), there have been 299 starts on the programme with 92 people finding work and a further 35 entering accredited education or training. The project has exceeded all contractual targets and as a result secured additional funding until 31 December 2023.

Libraries across Rotherham are also continuing to provide support to job seekers and those looking to undertake further training. Since April 2022, libraries have delivered 482 sessions with local partner organisations, helping people with job searches, interview techniques, and general advice and support. The Business and Intellectual Property Service (BIPC) based at the central library in Riverside House provides support and a range of databases for local businesses. Rotherham Investment and Development Office have used the BIPC space to hold workshops for new and growing businesses.

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Finally, development of a Digital Inclusion Strategy is in progress with a range of organisations collaborating on content. A workshop took place in November 2022 to identify key actions that will form part of the final strategy when it is completed in July 2023.

# 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. The main steel frame is now erected and the cladding works progressing. Internal fit out work commenced in November 2022. Despite some delays experienced in supply of items, the contractor has been able to manage this within the programme and is still working towards a projected handover date of May 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	This programme is now complete with a total of £285,000 awarded to arts and cultural organisations through grants and new commissions. The programme supported: <ul style="list-style-type: none"> <li>• 54 artists, performers and musicians</li> <li>• 20 local community event organisers</li> <li>• 31 events and a festival to take place safely</li> <li>• Mentoring and coaching support for seven artists as part of a museum residency programme</li> <li>• A combined audience attendance estimated at over 500,000. A combined social media reach in excess of 5 million engagements.</li> </ul>

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	Complete	<p>Planning approved 03 November 2022 with the Stage 3 Design completed.</p> <p>Henry Boot Construction selected in November 2022 as the contractor to finalise the technical design and undertake the construction of the development.</p>
4.4		Develop business cases for the six Town Deal projects and submit summaries to government by 27 June 2022.	January 2022 – June 2022	Complete	<p>Six businesses cases now submitted for:</p> <ul style="list-style-type: none"> <li>• Corporation Street</li> <li>• Templeborough</li> <li>• Riverside residential</li> <li>• Guest &amp; Chrimes</li> <li>• Mainline Station</li> <li>• Eastwood bridge.</li> </ul>
4.5		Complete the detailed design prior to construction of the leisure development on Forge Island.	January 2022 – October 2022	Complete	Design completed and construction tender packages returned September 2022.



## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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)	Complete	<p>The Council has been working with partners and local spending profile data has now been provided by the Council and TRFT for financial years 2020/21 and 2021/22 that has enabled some baselining and trend analysis activity to take place between the two organisations. Work will continue to encourage other partners to participate.</p> <p>Anchor networks are in place with partner organisations around procurement and knowledge sharing activity is ongoing as part of regular meetings.</p> <p>The social value charter has been signed by members of the Rotherham Together Partnership. The Council is actively promoting the living wage accreditation and a Rotherham Council Social Value event was held on 14 July, with key partners aiming to help organisations learn more about social value and the benefits.</p>
4.7		Ensure new in scope contracts are in line with Living Wage accreditation.	Ongoing – March 2023 (review date)	Complete	<p>All “in scope” contracts are required to meet the real living wage standard as part of the procurement process and standard wording contained in procurement template documents. Updates made to contract data to support ongoing reporting.</p> <p>This was included in social value reporting to OSMB in November 2022.</p>

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	Will not be met	<p>The Council has introduced a local labour agreement through the use of planning conditions and local labour clauses are being applied to major planning permissions, increasing the chances for local people to access jobs. A local labour policy has not yet been agreed.</p> <p>Clauses have been applied to developments at: Wentworth Woodhouse, Eastwood trading estate, Bessemer Way (Templeborough) and Rotherham Road (Dinnington). Additional clauses have since been added to developments at the Swinton town centre redevelopment scheme, Churchill House at Eastwood and Callflex Business Park at Golden Smithies Lane to encourage and/or enable local people to access job opportunities arising from major development sites.</p>
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 (extended to December 2023)	Complete	<p>The ESF Pathways programme has seen 1,069 residents start on the programme since inception. Of this, 365 participants have secured employment and a further 165 have secured accredited education or training.</p> <p>In the current reporting year, (April '22 - December '22), there have been 299 starts on the programme with 92 securing employment and a further 35 into accredited education or training.</p> <p>The project has exceeded all contractual targets set and as a result we have secured additional funding which will extend the project until 31 December 2023.</p>

## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

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	<p>Department for Levelling Up, Housing and Communities has agreed a reprofile of targets to reflect the late start of Advance.</p> <p>The project has signed up 174 clients to end December 2022 against profiled outputs of 179. Numbers of sign-ups exceeded the monthly profiled target for six consecutive months to November 2022 but there was a significant fall off in activity in December. In January 2023 there 19 sign-ups against a target of 20. The project continues to develop new referral streams towards the target of 500 clients over the lifetime of the project.</p> <p>New referral streams are being developed across council directorates and with external partners, particularly in the VCS and health and social care. Self-referrals to Advance have also increased, indicating a growing awareness of the Advance offer.</p> <p>Referrals from local DWP sources are also anticipated to increase as their Progression in Work initiative moves from proof of concept to trial phase.</p>
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## 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"> <li>• Work with partners from the People and Skills Networking Group to set up work coaches and job seeker support across the library network.</li> <li>• Business and intellectual Property Centre (BIPC) to launch at the Central Library.</li> </ul>	<p>November 2021 onwards</p> <p>March 2022</p>	Complete	<p>Marked as complete for the purposes of the plan, however this work remains ongoing.</p> <p>63 staff have now undertaken the Libraries Connected e-learning training in Media and Information and Key Digital Skills. Library staff are undertaking digital skills masterclass delivered through the Advanced Rotherham scheme in partnership with RNN. Further courses for staff to gain confidence and skills in delivering support to those job seeking and/or gaining skills are being developed.</p> <p>Since April 2022, libraries have delivered 629 sessions via partners from the people and skills networking group. These sessions supported people looking for work including job search support, interview support, training advice and general employment support advice. 3 partners are currently delivering sessions across 10 libraries in the borough.</p> <p>The BIPC launched in March 2022 with 45 people attending. Since the launch libraries have worked with Rotherham Investment and Development Office (RIDO) to provide the BIPC space to RIDO users as well as delivering their business start-up Module 1. This is an ideas workshop which looks in detail at products, services, customers and competitors and how individuals can make their business stand out from the competition. RIDO deliver their session then make use of the BIPC space to promote the benefits of the databases. Since June 2022 RIDO have delivered 8 sessions with 12 attendees overall and future sessions booked in. A BIPC start up day took place on 22 February 2023, with support from RIDO, who delivered a session for start up businesses.</p>
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## 6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.12	Strengthening digital infrastructure and skills which enable access for all	Identify measures to improve digital inclusion through consultation with communities.	December 2022	Complete	<p>Consultation with residents to help establish Rotherham Place Digital Inclusion baseline, completed.</p> <p>Findings and recommendations report accepted by all members of the Digital Inclusion Stakeholder group, which will be used to develop a draft strategy and delivery plan to be approved by the Place Board before implementation.</p>
4.13		Develop a Digital Inclusion Strategy.	December 2022 – July 2023	On track	<p>First draft version of Digital Inclusion strategy in progress with stakeholder group members all collaborating on content.</p> <p>Workshop in November 2022 used to identify priorities, actions and timescales; to be worked up into an Action Plan which will accompany the strategy document due to be completed by July 2023.</p>
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	<p>Activity will be joined up with build timescales for the library/ market and other town centre developments. A programme is also in place to deliver wi-fi in 10 neighbourhood centres across the borough.</p>

# Expanding Economic Opportunity

## Outcomes

- 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

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
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	77.0%	76.8%	76.4%	Not Available	Not Available	Achieve national average	↓	✗	The data for Economic Activity is taken from the Annual Population Survey. The survey releases data quarterly. The data released is based on surveys conducted with residents over a 12 month period rather than a quarter. The data presented here relates to Oct 2021-Sep 2022. 76.4% of Rotherham's working age population is economically active. In comparison, Yorkshire & Humber and Great Britain are at 77.4% and 78.5% respectively. Currently Rotherham is 2.1% below the national average. The gap has widened since the year end position. This is because the national economic activity rate has been increasing at the same time that Rotherham's economic activity rate has been falling.
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%	Not Available	51.0%	Not Available	51.0%	>57%	◆	△	Annual measure and status and DOT not applicable in Q3. Data obtained from results of the Residents Survey (June 2022). 51% of respondents reported feeling "very optimistic" or "fairly optimistic" about the future of Rotherham as a place to live, showing a decrease from previous levels.
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE - Planning, Regen. & Transp.	Simon Moss	High	A	24%	Not Available	27.0%	Not Available	27.0%	>24%	◆	△	Annual measure and status and DOT not applicable in Q3. Data obtained from results of Residents Survey (June 2022). This is above the average of 22 per cent across all eight surveys, and the highest result since the question was first asked in June 2017.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	15	13	17	45	60	↑	✓	For Q3 the Council supported 9 new businesses via Launchpad and 8 via Business Centres. Launchpad is a regional ERDF funded business support programme for new businesses. The Business Centres are a network of RMBC funded hubs which provide space for businesses and business support. Year to Date performance is on the profile needed to achieve the annual target. 45 YTD against a target of 60.
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%	Not Available	Not Available	Not Available	Not Available	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. The data is also extracted from a report on the business centres customer database, which includes all occupants. Data for 22-23 will be available in Q4.
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	157	117	89	363	300	↓	✓	Another strong quarter, albeit down on Q2. Year to date total (363) for this measure already exceeds the annual target (300). DoT based on comparison to Q2 which was 117.
EC05	Number of engagements with libraries' services which help people learn, acquire new skills or get a job	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	41,577	19,847	23,379	22,676	65,902	75,000	↓	✓	The number of Engagements that assist customers to develop their talents and skills has seen 65,902 activities this financial year to date compared to 24,861 activities offered in the whole of last year 21-22. DOT based on comparison to Q2. The yearly target is within reach with just another 9,098 needed in Q4 to achieve the target.
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX - HR	Lee Mann	High	Q	0.6%	0.4%	0.6%	0.5%	0.5%	1.5%	↓	✗	Following the launch of the Council's Workforce Plan, work is being undertaken to identify Council roles that are suitable for new starter apprenticeships. This will enable the Council to provide a range of career development opportunities to Council employees, building talent pipelines to difficult to recruit to roles to ensure we retain the skills and capacity to deliver services for residents.
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	45,660	44,081	42,818	132,559	185,400	↓	●	Qtrs 2 and 3 have seen a lower number of digital transactions than Q1, which means that over the year to date the cumulative total (132,559) is below the nine month target of 139,050. Historically Q4 evidences high digital transaction numbers (58,288 in Qtr4 2021/22) so remain confident the whole year target is achievable.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

**Our vision is to create a clean and welcoming environment across the borough, and in turn secure our natural environment for the next generation.**

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none"><li>• Increasing satisfaction with the cleanliness of the borough</li><li>• Creating better transport systems for future generations</li><li>• Reducing the risk and impact of flooding and other environmental emergencies</li><li>• Contributing to reducing carbon emissions across the borough.</li></ul>	<ul style="list-style-type: none"><li>• Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaning</li><li>• To continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditations</li><li>• 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</li><li>• 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</li><li>• Develop a new Cycling Strategy and invest in new cycleways across Rotherham</li><li>• Continue the roll out of public charging points to make electric vehicles a more viable option for residents and visitors</li><li>• Deliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areas</li><li>• Deliver a renewable energy generation project by 2025</li><li>• Plant a minimum of 500 new trees every year</li><li>• Encourage our suppliers to reduce their emissions through implementation of the Council’s Social Value Policy</li><li>• Support residents to access nationally available insulation grants to improve energy efficiency.</li></ul>

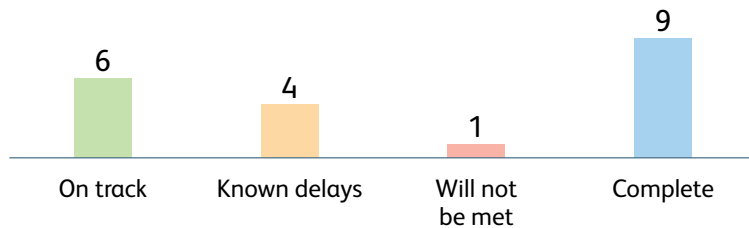
# 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

## HEADLINES - EVIDENCING OUR PROGRESS

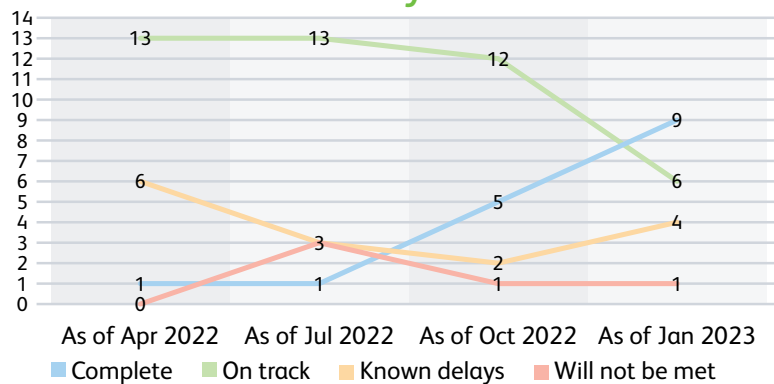
To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 20 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

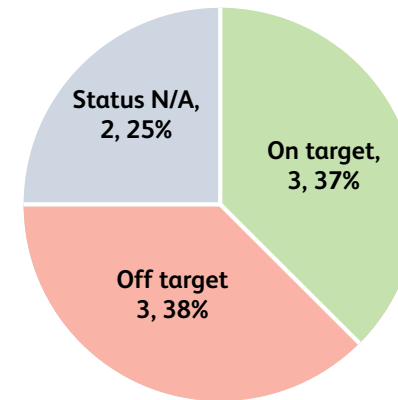


Year Ahead Delivery Plan Action Trend

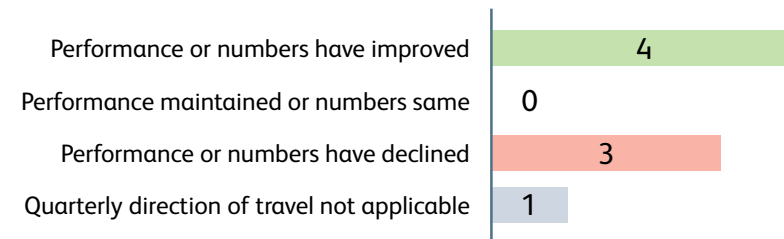


### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel





## 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.

Proposals for the development of masterplans at both Thrybergh and Rother Valley country parks are now complete. The plans were consulted on at events between August and October 2022.

Enhancements to street cleaning and weed removal across the borough are continuing. New software was rolled out in October 2022 and is now enabling better monitoring and assessment of the environment in local areas. Currently, three zonal areas are on sites across the borough and the 240 target has been exceeded, with further ad-hoc sites being completed before the commencement of the grass cutting season. To date the number of completed sites stands at 268.

33 Fixed Penalty Notices (FPNs) for fly-tipping were issued between April and December 2022, which continues to show strong improvement on the previous year's data. There have now been five successful prosecutions taken through the courts as well as 28 Fixed Penalty fines.

Delivery of significant projects as part of the Transforming Cities programme is continuing. These aim to create better and more sustainable transport systems. The Frederick Street cycleway scheme is due to be completed in March 2023 and construction is expected to start on the new footbridge to Forge Island in April 2023. The first phase of a scheme to provide a cycleway on Sheffield Road has been largely completed and construction at Moor Road is expected to start in March 2023. Business cases are to be submitted to the Mayoral Combined Authority by March 2023 for most of the other schemes.

The scheme to improve the A630 Parkway formally opened on 6 December 2022.

In relation to reducing flood risk, the canal barrier at Forge Island has been operational since 18 August 2022 and work is progressing well on site at Ickles Lock. However, this remains behinds schedule due to the time taken to obtain third party landowner approvals and the construction forecasted completion date is now August 2023. Detailed design on other schemes will be completed in the course of 2023. Work is also underway to support community resilience and the Neighbourhoods Team has been helping co-ordinate the development/refresh of Parish Council Emergency Plans and support flood preparedness training for Parish Councils and Borough Council officers who work within communities where there is a high risk of flooding. Further work is also being carried out to produce a communication and engagement strategy and promote the work delivered in Whiston, Dinnington and Woodsett with the Parish Councils to share with neighbouring authorities.

The Climate Change action plan has recently been updated with progress and actions planned for the period of 2023/2024. Further assessment by the Climate Change Team is required to develop an action plan to 2030 and the annual report to Cabinet is scheduled for March 2023. Unfortunately, the CO2 emissions data will not be available until July 2023 and therefore the 18% reduction target, from introducing efficiency measures in Council buildings, will not be known until this point. As reported previously, a heat decarbonisation plan has been developed and £3.2m Government 'Public Sector Decarbonisation Scheme' grant funding has now passed the initial technical assessment to decarbonise Riverside House; Town Hall; Bailey House; Civic Theatre; Clifton Museum and Orchard Centre. This funding includes enabling works to connect the sites to the planned heat network

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

(Rotherham Energy Network (REN)) using waste heat from Templeborough Biomass Power Plant. Work is in progress to establish a decarbonisation delivery contract, through which additional works will be carried out on operational properties to reduce energy consumption and reduce electrical capacity to prepare sites for low carbon heating when current systems reach the end of life.

Work is progressing well with the installation of nine electric vehicle charge points on Council car parks and 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide 2 -3 more rapid charging sites (9 to 12 bays). Work is on track to deliver at least two residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV. Options are being developed that considers the number of battery electric vehicles (BEV) versus internal combustion engine vehicles (ICE) that could be acquired within the scope of the current budget and this is due to be presented to Cabinet this month in March 2023.

The ECO4 scheme continues to progress well, and there are now 4 energy retrofit contractors working with RMBC to identify qualifying residents and carry out work on Rotherham properties. Support is continuing for residents who need help in applying for government grants and for residents needing support to improve their home's energy efficiency. Work has been signed off on 300 properties since August 2022 and participating residents have now saved an average of £579.99/year on their energy bills.

The preferred renewable energy project site, at Kilnhurst is currently on hold. The Coal Authority, whom hold restrictions on use have recently identified the potential need for the entire site for a water contamination project, and until site investigations are conducted, which could take 18-24 months, they are unable to release the restrictions. Therefore investigations are underway to identify an alternative location.

## 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	Complete	Proposals for the development of Masterplans both complete. These were delayed slightly to accommodate and prioritise the Levelling Up Fund elements. The plans for Thrybergh Country Park were consulted on at events throughout August and September 2022 with consultation on Rother Valley Country Park proposals taking place throughout October 2022.
5.2		Increase the number of fines, prosecutions or legal actions for fly tipping.	August 2022	On track	<p>There has been targeted work undertaken by the service to increase the number of fines, prosecutions or legal actions for fly tipping and whilst progress against this action has been achieved, it is essential to continue monitoring this throughout the year, hence this action being marked as 'on track'.</p> <p>A total of 33 fines and prosecutions against the target of 37 has been achieved, consisting of 28 Fixed Penalty fines for fly-tipping and five successful prosecutions heard in Court. This remains on track to achieve the target. In addition, 35 'Producer' Notices; 16 'Producer' fixed penalties; 10 Duty of Care Fixed Penalties; have been issued along with one Vehicle Seizure to tackle fly-tipping.</p>

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.3		Implement systems to monitor and assess the environment in local areas and enable improvements in grounds maintenance and street cleansing.	April 2022	Complete	<p>Software purchased and training carried out across all zones.</p> <p>System initially implemented in the north zone and since w/c 24 October 2022 implemented in all grounds and streets zones. The plan was initially to pilot the system in the north zone, however the Council felt that this could be rolled out across all zones to make the best use of the system and benchmarking statistics.</p> <p>Benchmarking data is now routinely provided.</p>
5.4		Target an extra 240 local areas for additional cleaning and weed removal.	March 2023	Complete	<p>The 240 target has been exceeded, although this activity remains ongoing. Local areas have been targeted for additional grubbing and weeding operations throughout the year, but due to teams performing grass cutting operations in the summer, the vast majority have been taking place during the winter. As at mid-February 2023, across the 3 zones, 268 areas have been completed.</p>

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

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"> <li>• Sheffield Road Cycleway</li> <li>• Frederick Street public realm with cycleway</li> <li>• Forge Island footbridge</li> <li>• Moor Road, Manvers cycle route</li> <li>• Doncaster Road, Dalton</li> <li>• A631 Maltby bus corridor</li> </ul>	<p>Revised target date:</p> <p>March 2024 (as agreed at Cabinet in September 2022)</p>	On track	<p>In agreement with SYMCA, project completion dates have been extended to March 2024. Two schemes (Frederick St cycleway, Forge Island Footbridge) are scheduled to be largely completed by March 2023, three schemes are now expected to be completed during 2024 (Sheffield Rd cycleway, Moor Road cycle route, Maltby bus corridor) and a further scheme is under review.</p> <p>Updates on specific schemes are as follows:</p> <ul style="list-style-type: none"> <li>• <b>Moor Road</b> – Business Case approved at Transport Environment Board (TEB), now entering into contract for construction from March 2023</li> <li>• <b>Sheffield Road</b> – phases 2/3 business case to be approved by MCA in March 2023 with construction from April 2023-July 2024.</li> <li>• <b>A631 Maltby bus corridor</b> – business case to be approved by MCA in March 2023 with construction from April 2023.</li> <li>• Doncaster Road – scheme withdrawal confirmed at December TEB. Funding to be used to address inflation and supply chain cost pressures for other TCF schemes within the Rotherham programme.</li> <li>• <b>Frederick Street</b> was substantially completed in March 2023. The connection with the adjoining works on Howard Street will be completed as part of the Howard Street scheme which is programmed to finish in May 2023.</li> <li>• <b>Forge Island footbridge</b> is being delivered as part of the wider Forge Island development. The footbridge is expected to be in construction by April 2023.</li> </ul>
5.6		Finalise delivery plan for the approved cycling strategy.	March 2023	On track	Final Delivery Plan is being prepared for approval by a delegated Officer Decision in March 2023.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.7		Complete A630 Parkway Improvement Scheme to reduce speeds (50mph), reduce congestion and improve air quality.	June 2023	Complete	Scheme achieved practical completion on time and within budget. The scheme was formally opened on 6 December 2022. See case study below.
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	Six schemes are in varying stages with the majority currently finalising the works required to achieve approval, which will then lead to detailed designs being produced during 2023.
5.9		Construct the Forge Island canal barrier.	August 2022	Complete	Canal barrier is complete and has been operational since 18 August 2022.
5.10		Construct the Ickles Lock to Centenary Way flood wall and embankment.	October 2021 – December 2022	Will not be met	Construction works for the Ickles Lock to Centenary Way flood wall and embankment are progressing well. However, due to events outside of the Council's control, due to third party approvals, the construction forecasted completion date is now August 2023. The access track through the Rotherham and Sheffield Canal Association compound has been kerbed and the binder course laid. The bike ramp is continuing, with the walls and bays being constructed in alternate sequence. The concrete piles for the Ickles Lock to Centenary Way section are progressing well. Liaison with Network Rail continues in terms of the ongoing track side monitoring being carried out during the construction works.

## 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	Complete	<p>The “Connected By Water” team - which includes the Environment Agency, Yorkshire Water and Doncaster, Barnsley and Sheffield Councils – have recently recruited a Project Manager and a Communication &amp; Engagement Officer. The Plan has been in place and operational for some time.</p> <p>Further work is being carried out to produce a communication and engagement strategy to support the Plan. A new Communication and Engagement Officer will promote the work delivered by the Council in Whiston, Dinnington and Woodsett with the Parish Councils to share with other Neighbouring Local Authorities.</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	Complete	<p>The action plan has been updated with progress and actions planned for the period of 2023/2024 and this has been included within the Climate Emergency Action Report. Further assessment by the Climate Change Team is required to develop an action plan to 2030.</p> <p>The annual report to Cabinet is scheduled for March 2023.</p>
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	Known delays	<p>The status of this action has changed to ‘known delays’ as the data for 2022-2023 will not be available until July 2023 and the Council will not know whether the target has been achieved until this point.</p> <p>The CO2 emissions report for 2021/22 shows emissions from operational buildings decreased by 4%, contributing to the 18% target.</p>

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.14		Install additional eight vehicle charging units to complement existing provision, and two residential charging hubs.	April 2022 – March 2023	On track	Work is progressing well with the installation of 9 electric vehicle charge points on Council car parks at Drummond St, Constable Lane and Douglas St. 14 additional sites are shortlisted and being assessed to extend the Council managed EV charging infrastructure to provide 2 -3 more rapid charging sites (9 to 12 bays). Work is also on track to deliver at least 2 residential charging hubs (4 to 8 bays) based on geographic coverage, housing densities and economic indicators pointing to earlier uptake of EV.
5.15		Develop a fleet conversion programme to low carbon fuel.	November 2022	Known delays	The fleet conversion plan has now been developed (hence this being rated as known delays) and is subject to approval at Cabinet in March 2023. The plan developed proposes to replace around 35% of the Council's fleet with over half of those purchases intended to be electric vehicles and the remainder meeting the latest emission standards.
5.16		Develop a plan to tackle single use plastics across council buildings and events.	May 2022	Known delays	<p>An action plan to tackle single use plastics has been developed (hence Amber rating) and the draft document was shared in June 2022 with relevant Cabinet Members and the Climate Change Members Working Group for initial approval, with changes made as a result.</p> <p>The new Climate Change Team is now leading on this action and an updated plan for action in 2023 has been created with the support of a buildings audit to create a baseline. This plan will be included in the Climate Change Annual Report due to Cabinet in March 2023 for final sign off.</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	Complete	The plan was developed and agreed with the Climate Change Manager and has now been delivered. Due to its nature, many actions within the plan are ongoing. A carbon literacy project ‘proof of concept’ business case has been agreed at the Climate Change Project Board and this will help shape the delivery of awareness raising amongst council officers and then be scaled up for wider consumption.
5.18		Plant 10,000 new trees across the borough, working with community groups and schools.	November 2021 – March 2023	Complete	This action has now been achieved and 24,000 trees have been planted to date, over the last two years, since November 2021. Activity remains ongoing and 7,700 additional trees will be planted before March 2023, taking the total to 31,700.
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	The ECO4 scheme started on 1 July 2022 and continues to progress well. There are now 4 energy retrofit contractors working with the Council to identify qualifying residents and carry out work on Rotherham properties. Support is continuing for residents who need help in applying for government grants and for residents needing support to improve their home’s energy efficiency. The Council has signed off ECO4 work on 300 properties since August 2022. Following the work on a property, participating residents have now saved an average of £579.99/year on their energy bills.

## 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	Known delays	The preferred identified site at Kilnhurst for the £1m proof of concept renewable energy project is currently on hold. The Coal Authority, whom hold restrictions on use have recently identified the potential need for the entire site for a water contamination project, and until site investigations are conducted, which could take 18-24 months, they are unable to release the restrictions. Therefore investigations are underway to identify an alternative location.
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# A Cleaner, Greener Local Environment

## Outcomes

- 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

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61	22	5	6	33	37	↑	✓	Breakdown of 6 enforcement actions: 0 Fly Tipping FPN's 2 Small Fly tipping FPN's. 4 Prosecutions secured for Fly Tipping offenses DoT in comparison to Q2 which was 5.  This metric measures FPNs issued specifically for fly tipping. Wider activities such as other FPNs, warnings issued in advance of prosecutions are all part of the work the council undertakes to combat enviro-crime.  YTD total at Q3 is 33, against an annual target of 37.
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	384	337	307	1028	2,000	↓	✗	Enforcement actions taken against Enviro-crime in partnership with Kingdom and Doncaster Council have seen a decrease in Q3 figures, in comparison to Q2 which was 337. The Kingdom team have struggled to recruit to the Rotherham side of this contract. Across the last month much of the activity has been largely delivered by a single Enforcement Officer. They have successfully recruited an additional Enforcement Officer to support this contract and hope that this will increase their ability to enforce against environmental crime.
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	43.7%	40.7%	36.0%	40.1%	45%	↓	✗	Performance in Q3 has slightly decreased. The measure is subject to seasonal variance. NB-this is just % of kerbside waste that was collected for recycling, not overall recycling rates, so is purely driven by what residents put in their bins.
EN03	Number of official complaints and service requests relating to a) street cleaning, b) grounds maintenance and c) waste management i) Complaints ii) Service Requests	RE - Comm. Safety & Street Scene	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  Total: Complaints= 165 Service Requests= 94,742	a) Street Cleansing i) 3 ii) 550  b) Grounds Maintenance i) 6 ii) 337  c) Waste Management i) 31 ii) 12,538  Totals: Complaints= 40 Service Requests= 13,425	a) Street Cleansing i) 6 ii) 1,915  b) Grounds Maintenance i) 4 ii) 301  c) Waste Management i) 85 ii) 8,156  Totals: Complaints= 95 Service Requests= 10,372	a) Street Cleansing i) 3 ii) X  b) Grounds Maintenance i) 3 ii) X  c) Waste Management i) 61 ii) 10,592  Totals: Complaints= 67 Service Requests= 10,592	a) Street Cleansing i) 12 ii) 2,465  b) Grounds Maintenance i) 13 ii) 638  c) Waste Management i) 177 ii) 31,286  Total = Complaints = 202 Service Requests = 34,389	190 cumulative for year in the number of official complaints received.	↓	✗	67 complaints were received in Q3. This is a substantial reduction on Q2 (95 complaints). Unfortunately the cumulative complaints total is now above the Council Plan target for the year which was to have 190 complaints or less for the year.  There is a delay with the Service Request data. This will be added retrospectively.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
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)	Not Available	Not Available	Not Available	Not Available	18% reduction by 2023	◆	△	Baseline figures supplied by Climate Change Data Analysis Officer. <ul style="list-style-type: none"> <li>Carbon Emissions have dropped by 25% between 2019 and 2021</li> <li>Carbon Emissions from streetlighting reduced by 39% between 2019 and 2021</li> <li>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.</li> <li>Fleet carbon emissions fell by 11% in 2020 before returning to pre-pandemic levels in 2021.</li> <li>Emissions from Council building gas rose by 8% in 2020 before returning to near pre-pandemic levels in 2021.</li> <li>Council building electricity emissions fell by 38% between 2019 and 2021</li> </ul>
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4			11	11	5	↑	✓	Measure defined as the number of hectares of land given to woodland creation. 7,186 woodland trees covering 11 hectares. While there are a lot of potential sites for urban tree planting there is limited local authority land to use for woodland creation ,and liaison with private land owners is essential as part of the process. Due to the Accelerator fund the Trees Service expects woodland creation will become easier.
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22139			1874	1874	500	↑	✓	This measure tracks tree planting in urban areas. This year's total tree planting is likely to be below the last year's planting season (21-22). This has been largely due to the reduction in the number of funding sources from last year. Last year, financial resources were available from the Mayors fund, Local Authority Tree Scape Fund, Urban Tree Challenge and Green Recovery fund. This year funding comes from Urban Tree Challenge and Grow Back Greener fund. Some of the funding has also been delayed in coming through, e.g. the Woodland planting funding which was only received at the end of January 23. Although lower than the 21/22 total, planting is forecast to be substantially higher than the Council Plan target. The projected total for planting this season is around 9,761 trees.
EN06	Proportion of council housing with an Energy Performance Certificate (EPC) rated C and above	ACHPH - Housing	James Clark	High	A	46.48% (Oct'21)			49.7%	49.7%	baseline year	↑	ⓘ	Baseline position relates to October 2021. The national target is to aim to have all stock at EPC C-rated by 2030. This figure will be provided annually at Q4. Total proportion of dwellings rated band C and above as at 05/01/23 = 49.67% (9,927 of 19,984 properties). Benchmarking received from Housemark 2021/22: 72% of existing social homes had an EPC rating of C+. 29% of landlords were unable to provide the EPC rating for their homes. 3 additional officers approved 24/01/23 to focus on EPC surveys and improvements using full SAP analysis during summer months. Retrofit (SHDF) works ongoing to 131 properties in Maltby - due to be completed in May 2023, where all 131 properties to achieve EPC C rating . Data has commenced to be reported from Quarter 3, and this has informed the proposed target for 2023-24 50.1%.

## 6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

### CASE STUDY

#### Investment in popular country parks is progressing with support from the Levelling Up Fund.

It was announced in autumn 2021 that the council had secured £20million from the government’s Levelling Up Fund for a range of projects to boost Rotherham’s leisure economy. Two of the local assets to benefit from the investment are Rother Valley (£5.5m) and Thrybergh (£2.5m) country parks.

Both of these popular attractions have been providing high-quality outdoor recreation for decades, with Rother Valley celebrating its 40th anniversary this year. The funding will upgrade the parks’ hospitality offers and facilities to ensure that they continue to attract visitors for years to come, benefiting the local economy and the health and wellbeing of local people.

At Rother Valley, as well as general improvements to the site layout and accessibility, a new lakeside building will feature indoor and outdoor seating,



Rother Valley artistic impression

function space and a play area. New and improved car parks will also be provided, along with attractive public realm and outdoor event space to enhance the visitor experience.

Thrybergh country park will benefit from a replacement café and much needed additional indoor and outdoor spaces designed to be sympathetic to the natural and tranquil surroundings of the park. Investment in public realm around the building will provide an improved sense of arrival, and a new south-facing seating area with views over the lake will enhance the experience of visitors throughout the year.

The projects have been widely supported as much welcomed investment in local country parks, and the designs reflect feedback received on the importance of protecting these valuable green spaces whilst making them more attractive and accessible to a wider range of users.

Since the funding was secured, the focus has been on developing and consulting on the designs, securing the relevant permissions – planning permission has now been secured at both parks - and preparing for the works.

Work is expected to start in late summer and the existing facilities will remain open and continue to welcome visitors throughout the construction period.



Thrybergh artistic impression

## 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

- 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.

### How we will get there

- 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.

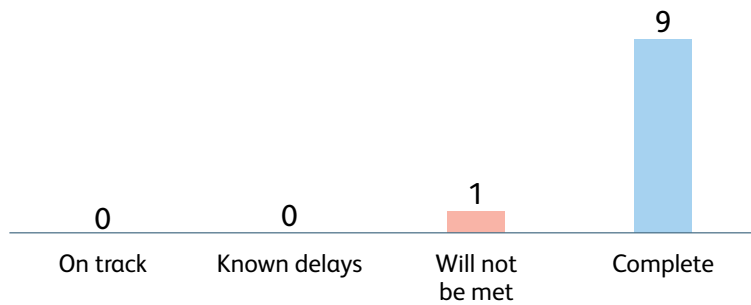
# 6.6 THEME 6 – ONE COUNCIL

## HEADLINES – EVIDENCING OUR PROGRESS

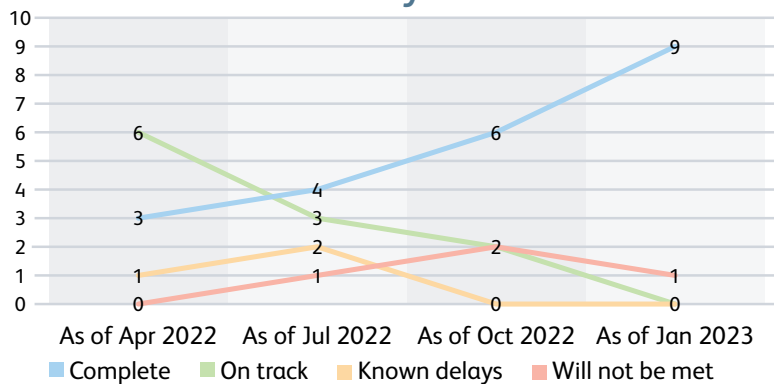
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 10 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

### YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

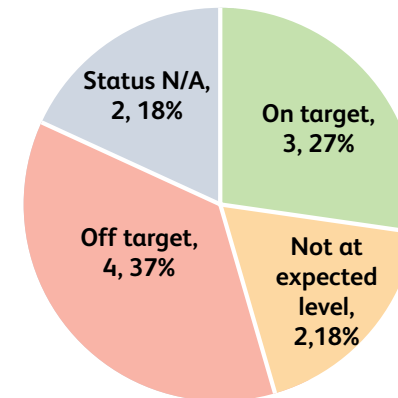


Year Ahead Delivery Plan Action Trend

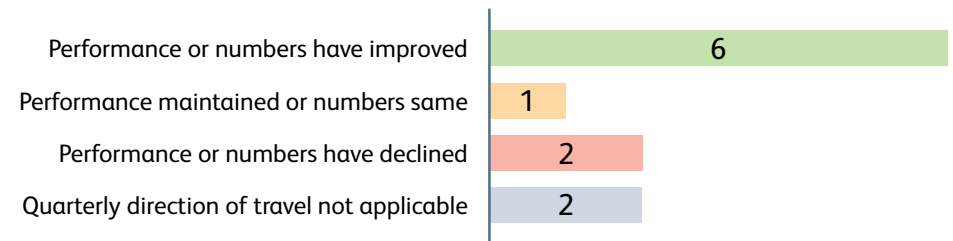


### PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel





## 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 remains committed to increasing the range of services available online and reducing unnecessary call demand to improve customer waiting times. In the period since the last report, the high-level customer standards have been signed off by the Council’s Customer Experience Strategic Board. The new call back facility for housing repairs is continuing to operate successfully with over 7,500 call back requests successfully completed but further work will be completed before this is extended to other services. In addition, the “Bin App”, which was launched in Quarter 2 has been downloaded over 10,000 times.

Average call wait time across all services in Quarter 3 was 6 minutes 55 seconds which is a significant improvement from 8 minutes and 50 seconds in Quarter 2. This improvement is, in part, down to the recruitment of an additional 10 FTE staff in quarter 2. In addition, the Council’s Consultation and Engagement Framework has been approved in the quarter. This framework informs how the Council ensures it takes account of the views of residents and other stakeholders when formulating new policies and fully takes account of the Council’s new Equality, Diversity, and Inclusion Strategy, with clear links to the Council Plan and Year Ahead Delivery Plan.

Another important foundation of the Council’s service delivery is the Workforce Plan. Covering the period 2022-25, it outlines five workforce priorities and various supporting activities to be delivered under each priority. Implementation is overseen by the Workforce Strategy Board. The Council continues to work with partners across Rotherham to market careers in health

and social care and is actively engaging with schools and Higher Education providers to raise the profile of careers within the Council.

Workforce planning analysis and mitigating actions are in place for the top three critical roles for each directorate and these plans continue to be reviewed. These are roles where recruitment issues have been identified, enabling a targeted and comprehensive approach to be applied. Following research and benchmarking, an updated recruitment brochure, supporting videos and a refreshed summary of staff benefits have been produced. A review of recruitment processes is being carried out to make the process easier from a candidate perspective and proportionate to the role being recruited to. Mitigating actions are in place to increase capacity and work will continue to review additional critical roles across Council services. Work is also continuing to implement the corporate action plan which was developed in response to the most recent Employee Opinion Survey.

Since the pandemic, the number of working days lost to sickness remains a challenge but has improved once again in this quarter to 13.1 against a year-end target of 10.3 (was 13.6 at the end of Quarter 2). Absence management clinics are continuing to advise and upskill managers and absence data is being shared with senior management to ensure effective oversight. In addition, a new management development programme is being created to provide specific learning for managers on effective absence management. Absence management clinics are continuing to take place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. Development work is also being undertaken to automate sickness absence triggers for managers through the Council’s online HR system.



## 6.6 THEME 6 – ONE COUNCIL

The Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and officers alike. Consideration is currently being given to repeating the Member Survey to further inform Development Plan in the future and to include parts of the Council's operations that have not been covered to date.

As reported in the last update, the Council's Medium Term Financial Strategy (MTFS) was further updated for 2022/23 to 2025/26, with a report taken to Cabinet in November 2022. The Council's budget and council tax report for 2023/24 was considered by Cabinet in February 2023 and is intended to be approved at Council in March 2023.

An update of the Rotherham Plan 2025, an overarching plan setting out partner organisations' joint priorities to improve outcomes for local people, has now been completed. Following the public consultation exercise in September and October, the Plan was endorsed by the Cabinet in December 2022 and a well attended, launch event took place at University Centre Rotherham at the end of January 2023.

## 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	Complete	<p>The high-level customer standards have been developed and were signed off by directorate leadership teams by August 2022.</p> <p>Customer Experience Strategic Board approved the new Customer Standards in January 2023 and these are now being rolled out to staff via an internal communications campaign before being added to the website in April/May 2023.</p>
6.2	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.	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	Will not be met	<p>Average call wait time across all services in Quarter 3 was 6 mins 55 secs which is an improvement on Quarter 2 (8 mins 50 secs). Resource challenges remain but an improving picture with 10 FTE recruited during Quarter 2.</p> <p>The ‘Bin App’ was launched in November 2022 allowing residents to receive automated notifications and reminders. Over 10K downloads.</p> <p>New menu option for Housing Enquiries/Repairs line implemented in August 2022 continues to work well.</p> <p>Call back facility remains in place for Housing/Repairs – over 7.5k call back requests successfully completed. Further work needed before considering extending to other services.</p>

## 6.6 THEME 6 – ONE COUNCIL

6.3		Refresh the Council's equality strategy and objectives.	April 2022	Complete	The Equality, Diversity and Inclusion Strategy was approved by Cabinet in June 2022.
6.4		Review the Corporate Consultation and Engagement Framework.	November 2022	Complete	The Consultation and Engagement Framework has been refreshed and is available for staff to use. This was a delegated Officer Decision, in consultation with the Cabinet Member.
6.5	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to	Implementation of the Workforce Plan.	January 2022	Complete	The Workforce Plan 2022-25 went live on the intranet on 29 June and was referenced in the Chief Executive's Briefing on 1 July. A management briefing was issued on 4 July 2022 to support the launch.  Implementation is overseen by the Workforce Strategy Board.
6.6	meet the needs of all customers.	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	Complete	Research and benchmarking to identify opportunities to further enhance the approach to attraction and retention of key staff has been completed. This has included an updated recruitment brochure, supporting videos and a refreshed summary of staff benefits. A review of recruitment processes to make the process easier from a candidate perspective and proportionate to the role being recruited has also been carried out.  Analysis of top three critical roles in each directorate and associated workforce planning activity has been delivered and will be kept under review.

## 6.6 THEME 6 – ONE COUNCIL

6.7		Review feedback from the Employee Opinion Survey 2021, identify priority areas and agree corporate and directorate action plans.	June 2022	Complete	<p>Results of the 2021 Employee Opinion Survey were shared with senior leaders from March 2022, with a request to develop directorate and service level action plans that identify areas for improvement, share best practice and raise engagement levels across the whole of the Council. Action plans are reviewed on a regular basis to ensure key activity is being delivered, including monitoring at Workforce Strategy Board.</p> <p>Based on the findings from the latest report and building on actions within the Workforce Plan to better engage with employees across the Council, a corporate Employee Opinion Survey action plan designed to increase engagement levels of staff across the organisation was agreed in November 2022.</p>
6.8	Sound financial management and governance arrangements.	Deliver a balanced budget and Medium-Term Financial Strategy approved by Council.	March 2022 (annually)	Complete	<p>The Council's balanced budget and MTFS was approved at Council on the 2 March 2022.</p> <p>The MTFS has been further updated for 2022/23 to 2025/26, with a report taken to Cabinet in November 2022 before the Council's Budget and Council Tax Report 2023/24 was presented to Cabinet in February 2023. The Council's Budget and Council Tax Report 2023/24 will be presented for approval at Council on 1 March 2023.</p>

## 6.6 THEME 6 – ONE COUNCIL

6.9	Effective leadership, working with our partners to achieve better outcomes across the whole Borough.	Refresh the Member Development Programme.	April 2022	Complete	<p>The Member Development Plan is continually being refreshed to include sessions which are specifically requested by Members and officers.</p> <p>As part of Member catch-up meetings, discussions will take place regarding individual development needs and aspirations to support delivery of ward priorities.</p> <p>The results of the Member Survey completed in May 2022 were fed back to the Member Development Panel in November 2022. Discussions are currently taking place around repeating the Survey to cover other areas of the Council in the future.</p>
6.10		Refresh the Rotherham Together Plan.	June 2022	Complete	<p>Following a Rotherham Together Partnership showcase event held in June 2022, the refreshed Plan was developed, informed by public consultation undertaken in September and early October 2022.</p> <p>The Plan was agreed by the Partnership, endorsed by Cabinet in December 2022 and formally launched in January 2023.</p>

## Outcomes

- 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

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85.0%	87.0%	81.0%	84.0%	84%	85%	↑	●	Quarter 3 performance slightly below the target of 85%. Performance was below target in December at 79%. The year to date figure is on target and currently at 84%. Figures for Q1 and Q2 recalculated based on complaints resolved and outstanding at the time of calculation.
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Chris Burton	High	A	50.0%	Not Available	48.0%	Not Available	48%	>50%	◆	△	Annual measure and status and DOT not applicable in Q3. 48% (June 2022) of residents said that RMBC keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is below the most recent national result (57%) and just below the average percentage across all Rotherham surveys (51%).
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Chris Burton	High	A	48.0%	Not Available	42.0%	Not Available	42%	>48%	◆	△	Annual measure and status and DOT not applicable in Q3. 42% (June 2022) great deal or fair amount. This is below the national average which is 52%. Respondents aged 35-44 were most likely to think that the Council acts on the concerns of local residents whilst those aged 25-34 were least likely to have this view.
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	6mins 8 secs	8 mins 50 secs	6 mins 55 secs	7 mins 12 secs	6 (Quarterly target)	↑	×	New Council Plan measure for 2022-23. 6 minute target is a quarterly target. Qtr3 - Average call wait time 6 mins 55 secs which is an improvement on Qtr2 (8 mins 50 secs). Resource challenges remain but an improving picture with 10 FTE recruited during QTR2. 'Bin App' launched in November 2022 allowing residents to receive automated notifications and reminders. Over 10K downloads. New menu option for Housing Enquiries/Repairs line implemented in August 2022 continues to work well. Call back facility remains in place for Housing/Repairs – over 8.3k call back requests successfully completed. Further work needed before considering extending to other services. Review of demand management continuing to identify opportunities for service redesign.
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Lee Mann	Low	Q	13.6	13.9	13.6	13.1	13.12	10.3	↑	×	The 10.3 days lost per FTE target is based on benchmarking by the CIPD of public sector organisations with over 5000 employees, reflecting absence levels in similar sized organisations in the public sector. Calculations for this measure are based on a rolling 12 months and therefore absence is still impacted by the COVID-19 pandemic - 14% of absence during 2021/22 was due to COVID-19. Absence management clinics are continuing to take place to advise and upskill managers. Absence data is also being shared with senior management to ensure effective oversight. In addition, a new management development programme is being developed that will provide specific learning for managers on effective absence management. A dedicated performance session to discuss sickness absence is scheduled for February 2022. Development work is also being undertaken to automate sickness absence triggers for managers through the Council's online HR system.
OC05	The proportion of completed annual staff performance development reviews	ACEX - HR	Lee Mann	High	Q	78.6%	3.5%	48.1%	67.5%	67.5%	95%	↑	●	The Council aims to complete PDRs by end of August 2022, however 95% refers to a year-end target which the Council is confident will be achieved. Fortnightly reports are shared with directorates to identify non-completion of PDRs.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23					Direction of travel	Progress against target	Notes
							QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	Yr to Date	TARGET			
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lee Mann	Rep. of borough	Q	9.3%	9.2%	9.3%	9.6%	9.6%	9%	↑	✓	Currently on track to achieve year end target and DOT positive in comparison to previous quarter. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lee Mann	Rep. of borough	Q	4.7%	4.6%	4.5%	4.5%	4.5%	6.3%	→	✗	Seek to achieve 6.3% working age population in the borough, ONS Census. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
OC06c	c) Proportion of workforce under 25	ACEX - HR	Lee Mann	Rep. of borough	Q	4.2%	3.8%	3.8%	2.9%	2.9%	4.6%	↓	✗	Benchmark LGA Average in Local Government December 2021. The new Workforce Plan sets out key activity to become an employer of choice, including a review of how the Council attracts, recruits, develops and retains staff from different sections of the community.
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	Rob Mahon	High	Q	97.4%	27.2%	53.5%	79.3%	79.3%	Top Quartile	↓	✓	The final collection performance for 21/22 of 97.42% was a 0.87% increase on 96.55% reported in 20/21. This was the 4th highest collection rate reported by Metropolitan Councils.  Q3 performance of 79.26% is 0.97% down on performance at the same time last year. At this stage comparisons with last year are skewed due to the award of additional CTS earlier in the year than last year and by the large proportion of Council Tax staff time taken up dealing with the Energy Rebate work rather than collecting Council Tax. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved however other councils performance will not be available until June 2023.  DoT based on comparison to Q3 2021-22.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.4%	28.8%	56.3%	79.0%	79.0%	Top Quartile	↑	✓	The final collection performance for 21/22 of 97.35% was a 0.47% increase on 96.95% reported in 20/21. This was the 3rd highest collection rate reported by Metropolitan Councils.  Q3 performance of 78.99% is 3.81% up on performance at the same time last year. At this stage comparisons with last year are skewed due to significant changes to available business rates reliefs for the current financial year. It is anticipated that the target of Top Quartile Metropolitan Council will be achieved however other councils performance will not be available until June 2023.  DoT based on comparison to Q3 2021-22.

