

COUNCIL PLAN 2022/25 AND YEAR AHEAD DELIVERY PLAN

Year-end Progress Report

Period: Quarter 4/year-end performance data and progress
on the Year Ahead Delivery Plan 2023/24



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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 a 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](#) ran until March 2023 and a reviewed and updated Plan has been approved for the financial year from 1 April 2023. There will be a further review and update of the Plan for the 2024/25 financial year to cover the final year of the Council Plan.

This is the year-end progress report for 2023/24 to Cabinet.

The report focuses on progress made in delivering the 98 priority actions/ milestones contained within the Year Ahead Delivery Plan and the 68 headline performance measures that best demonstrate progress in achieving the 26 key outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing, including timelines and case studies to demonstrate the impact on residents and communities.










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

2. STATUS DEFINITIONS

Year Ahead Delivery Plan definitions

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

Performance measure definitions

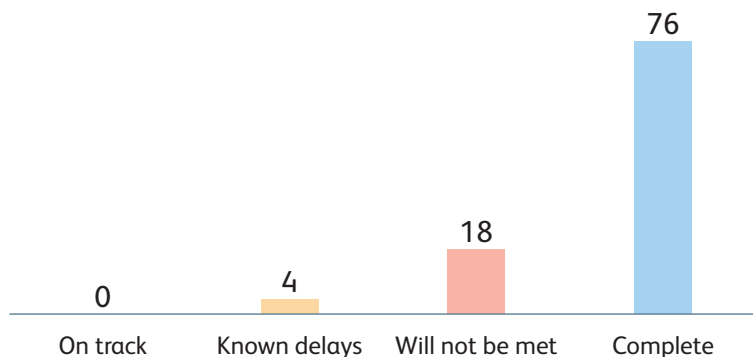
	Performance is on or above target		Performance or numbers have improved.
	Currently performance is not at expected levels. Confidence that the target will be achieved by year-end.		Performance maintained or numbers are the same.
	Performance is not currently on target. High risk that year-end target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

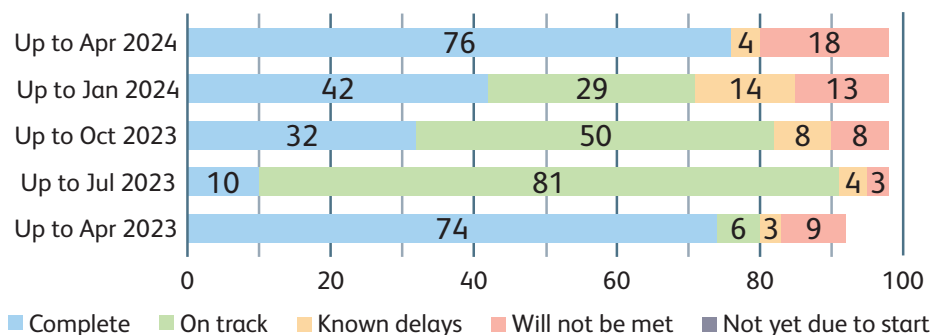
The diagrams below provide details of the overall status in relation to the Council Plan performance measures (where data is available or where targets have been set) and Year Ahead Delivery Plan actions/milestones.

YEAR AHEAD PLAN ACTIONS/MILESTONES

Year Ahead Delivery Plan Actions Status

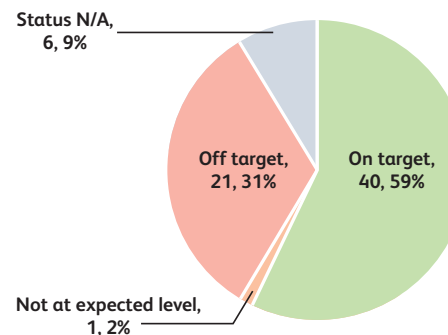


Year Ahead Delivery Plan Trend

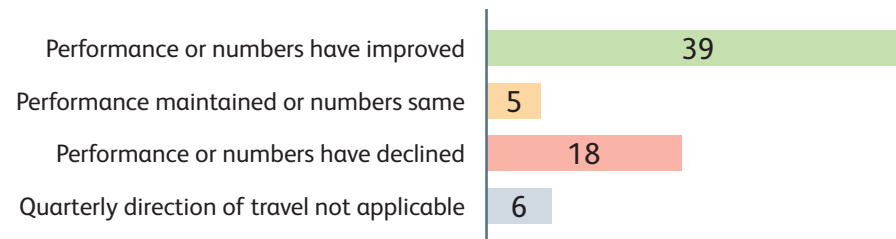


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



Of the 18 measures with a downward trajectory (ie measures where performance has worsened), 10 are still on or above the target set and 8 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 *(completed in the last six months)*



In February 2024, Cabinet approved an internal procedure for localised use of traffic powers to manage pavement parking, as well as a coherent approach to local 20 mph speed limits.

New Senior Community Engagement Officer recruited to build stronger networks and connections with communities.



Completed delivery of the £24m to 2024 roads programme. 729 unclassified roads repaired (equating to over 159km or almost 100 miles of roads resurfaced) in total since 1 April 2020 to end March 2024.

The second phase of CCTV investment is complete. The remaining investment to enhance the digital capabilities of the system will be utilised in the third phase of the programme to be delivered in 2024/25.



Cultural events delivered across the borough during 2023/24 reached an estimated audience of 136,741.

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.

Achievements

Performance measures *(achieved and improving)*



Satisfaction with the borough and local area as a place to live has improved (Resident Satisfaction in June 2023) – 65 % very or fairly satisfied with the borough (57 % in 2022) and 82 % very or fairly satisfied with their local area (76 % in 2022) *(higher is better)*.



Perceptions of feeling safe outside during the day and at night have improved (Resident Satisfaction in June 2023) – 92 % of those surveyed feel safe during the day (87 % in 2022) and 62 % feel safe at night (56 % in 2022) *(higher is better)*.

80 new volunteering opportunities created for local people via the voluntary and community sector during 2023/24, against a target of 80 *(higher is better)*..



During 2023/24, there were 4,029,832 visits to culture, sport, and tourism facilities, against a target of 3,500,000 and 95.4 % of customers were satisfied with culture, sport, and tourism services *(higher is better)*.



64.9 % of the local ‘unclassified’ road network is classed as ‘green status’ (do not require repair), against a year-end target of 60 % *(higher is better)*.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY NEIGHBOURHOOD THRIVING - ACHIEVEMENTS AND CHALLENGES CONTINUED

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Challenges

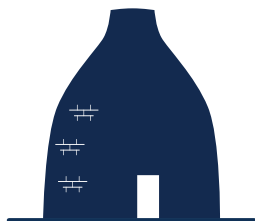
Year Ahead Delivery Plan activities *(delayed beyond March 2024)*

Phase 1 of the Local Neighbourhood Road Safety programme to implement new neighbourhood road safety measures is delayed to Quarter 4 2024/25.



Some elements have been delivered, however due to statutory processes (Travel Regulation Orders) and responding to comments from the consultation, some schemes are still in design stage.

Restoration of Waterloo Kiln is delayed until September 2024, to allow for more favourable weather conditions.



Three of the Round 1 Towns and Villages Fund schemes (Aston and Todwick, Brinsworth and Rotherham East) were not delivered by March 2024, due to ongoing engagement with multiple landowners.

Performance measures *(not met and worsening)*



9% of positive outcomes for hate crime investigations in Quarter 4 (7.6% year-end), against a year-end target of 20% (higher is better). Ongoing discussions are taking place with South Yorkshire Police and a more detailed performance narrative is monitored via the Safer Rotherham Partnership.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

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

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Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)*



A new delivery model for mental health services went live on 1 April 2024, which ensures a more collaborative offer between health and social care.



Over 2,000 new assistive technology items have been implemented to expand the community alarm offer and enable people to live independently at home.

A new Learning Disability Strategy outlining priorities for learning disability services transformation was agreed by Cabinet in February 2024.



A detailed action plan has been co-produced to facilitate delivery of the ambitions within the Borough that Cares Strategy, with all actions completed by the end of Quarter 4 2024/25.



A new Adult Social Care Strategy has been developed and was launched in February 2024, having been agreed at Cabinet in January 2024.



Resources to support those at risk of homelessness have been developed and a new Accommodation Officer began in January 2024 to further improve engagement with private landlords.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

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

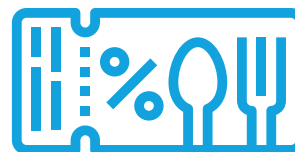
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Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)* continued



A new model for food crisis provision was agreed at Cabinet in November 2023 and is being implemented from April 2024 for a period of three years.



From Spring 2023 to Easter 2024, the Council used the Household Support Fund to provide a total of 75,904 food vouchers to over 12,500 individual pupils eligible for free school meals in the school holidays.



Delivery of Council's Local Council Tax Support Top Up scheme completed, providing up to £117.60 to working households in receipt of council tax support over the year.

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.

Achievements

Performance measures *(achieved and improving)*



93.5 % of people received short term reablement with an outcome of not requiring further support during 2023/24 (higher is better), exceeding the target of 90 % and improving on the 2022/23 figure (92.5 %). It is also significantly higher than the latest national average benchmarking figure of 77.6 %.



98.37 % of new claims for Housing Benefits and Council Tax Support were dealt with within 14 days of receipt of all necessary information during 2023/24 (higher is better), well ahead of the target of 90 % and better than 2022/23 (97.81 %).

94.4 % of council housing repairs were completed 'right first time' during 2023/24 (higher is better), exceeding the target of 93 % and ahead of the benchmarking average (91 %).



The engagement rate with domestic abuse support services increased to 67 % in 2023/24, against a target for the year of 60 % (higher is better). This is also a significant increase when compared to 2022/23 (46 %).



3. OVERVIEW OF PERFORMANCE AND PROGRESS

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

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Challenges

Year Ahead Delivery Plan activities *(delayed beyond March 2024)*



Although housing developments at East Herringthorpe have completed, progress of the new homes at Eastwood, Maltby, Harthill, Canklow and Thyrbergh, have been delayed due to complications in the early design phase. Construction is now expected to start in Quarter 4 2024/25.

The start of construction for Castle View, has been delayed. Commencement of the groundwork will be taken forward into the 2024/25 delivery plan.



Performance measures *(not met and worsening)*



96.1 % of adults involved in a safeguarding enquiry felt their personal outcomes were at least partially met during 2023/24. This is slightly below the target of 97 % *(higher is better)*.

170 households were in temporary accommodation (both temporary accommodation and hotels) at year-end), which is above the target of 130 *(lower is better)*.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL – ACHIEVEMENTS AND CHALLENGES

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Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)*



Delivery of year one and two of the Rotherham Family Hubs programme was achieved in Quarter 4. This is part of a national funded initiative designed to make support and services more easily accessible to children and families.

A new two-bedroom residential home opened during Quarter 4. This is helping the Council ensure that more looked after children and young people in Rotherham can stay in the borough, where appropriate.



The new Early Help Strategy 2024/29 was launched in March 2024. The strategy outlines Rotherham's vision and plans to ensure that children, young people, and families can have their needs identified early and gain access to targeted help and support.



An Independent Travel Training scheme has been developed and implemented, with 13 young people successfully trained in 2023/24. This scheme is enabling more children and young people with special educational needs or disabilities to travel independently and achieve their full potential.



The 'Rotherham Loves' Reading' project is now complete. Over the last year this project successfully raised the reading attainment levels of Key Stage 1 and 2 pupils who were below the expected standard in reading and/or who may have had difficulty accessing reading required in the wider curriculum.

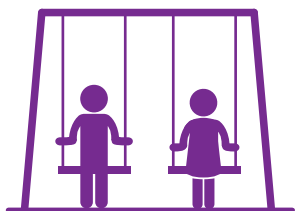
3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL – ACHIEVEMENTS AND CHALLENGES CONTINUED

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Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)* continued



The play improvement programme completed in Quarter 4, with 14 sites improved across different parts of the borough.

The Disadvantaged Pupil's Toolkit was launched to schools in June 2024.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL – ACHIEVEMENTS AND CHALLENGES CONTINUED

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Achievements

Performance measures *(achieved and improving)*



The number of Children in Need (rate per 10K population 0-17) has decreased to 316.8 (*lower is better*), which is below the year-end target of 375.5 and is below the latest statistical neighbour's average of 404.9. This is also significantly lower than 2022/23 (378.6).

The number of Looked After Children (rate per 10k population 0-17) has reduced to 87.7 (*lower is better*), which is below the year-end target of 95.2.



The number of children with a Child Protection plan (rate per 10K population 0-17) has decreased to 45.6 (*lower is better*), which is below the year-end target of 85 and significantly lower than 2022/23 (70.4).



1,411 additional universal youth work sessions have been delivered this year, which is above the year-end target of 800 sessions.



The proportion of two-year olds taking up an early education place has increased to 90.9% (*higher is better*), which is above the year-end target of 85% and above the latest statistical neighbour's average of 79.7%. This is also higher than 2022/23 (85.6%).



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 beyond March 2024)*



The opening of the other three new two-bedroom children's residential homes has experienced delays, due to challenges with the planning process and HMI Ofsted registration process. Work continues to progress across all three properties, and the homes are all due to open in Quarter 1 and Quarter 2 2024/25.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

EXPANDING ECONOMIC OPPORTUNITY - ACHIEVEMENTS AND CHALLENGES

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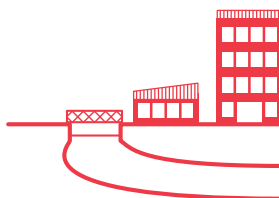
Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)*



A report was approved by Cabinet in January 2024 to adopt a local labour policy using planning conditions.

Construction is complete on the Forge Island cinema, which has now been handed over for fit out prior to a planned summer opening. The food and drink units were handed over on 1 July 2024.



Maltby Skills Academy (construction new community learning hub), Magna (enabling works and improvements to the major attraction) and Grimm and Co (construction) capital projects completed.

New library and neighbourhood hub at Swinton opened in June 2024.



Performance measures *(achieved and improving)*



83 new businesses started with help from the Council during 2023/24 (higher is better), exceeding the target of 60 and an increase on 2022/23 (55).

675 local businesses provided with advice and support during 2023/24 to help them recover and grow, against a target of 400 (higher is better).



117,594 engagements with library services that help people gain skills or get a job during 2023/24, against a target of 80,000 (higher is better). This is a significant increase on 2022/23 (93,442).

189,171 online customer transactions, against a target of 185,400 (higher is better).



3. OVERVIEW OF PERFORMANCE AND PROGRESS

EXPANDING ECONOMIC OPPORTUNITY - 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 beyond March 2024)*



Construction works on Riverside Gardens have been delayed. A first stage contract has now been let, with costs expected in September 2024.

Construction works contract to deliver new workspace and commercial units at Templeborough now expected by July 2024.



Performance measures *(not met and worsening)*



71.3% of the working age people are economically active (as at Quarter 3, latest available data), against the national average rate of 78.8% (higher is better). The gap between Rotherham and the national rate, neighbouring authorities and statistical neighbours is widening.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES

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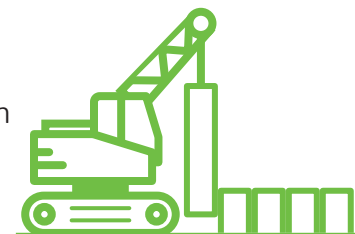
Achievements

Year Ahead Delivery Plan activities *(completed in the last six months)*

The fourth Transforming Cities Fund and Active Travel programmes action within the Year Ahead Delivery Plan has now completed. This was the construction of the Broom Road Active Travel Scheme, which completed in January 2024.



Progress against the six ‘Shovel Ready’ flood defence/mitigation schemes actions and Stage 2 (initial design work and engagement with third parties) are all complete. This includes Rotherham Renaissance, Parkgate and Rawmarsh, Whiston Brook, Eel Mires Dike, Catcliffe Pumping Station and the Culvert Renewal programme.



A.631 Maltby bus corridor constructed (see case study below).



An Electric Vehicle Infrastructure Strategy has been developed and agreed, having been approved by Cabinet in March 2024.



Actions to deliver the Council’s Transforming Cities Fund programme funded public transport improvements with regional partners have been progressing, including a planning application submitted for the Tram-train stop at Magna, Parkgate link road and the park and ride are on track and the Outline Business Case for the new railway station at Waverley has been approved. Further work will continue to progress as planned into 2024/25 and beyond.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES CONTINUED

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Achievements

Performance Measures *(achieved and improving)*



In 2023/24 53.7 % of Council housing had an Energy Performance Certificate (EPC) rated C, against a year-end target of 50 % *(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 beyond March 2024)*



Whilst a new narrow access vehicle waste collection round began with a hired vehicle in March 2024, procurement of the new narrow access vehicles is delayed until Quarter 2 of 2024/25 due to challenges in progressing the procurement phase.



The structural repair of the Council funded Centenary Way Viaduct remedial works scheme, has been delayed. Works are now scheduled to take place during Summer 2024, to coincide with school holidays and are expected to complete by Quarter 4 of 2024/25.

Construction of the new Café and Visitor facilities at Thrybergh Country Park has been delayed, following market testing and the need to review the project scope. A new plan is now in development, which will be presented to Cabinet by August 2024.



The submission of the Outline Business Case for Rotherham Mainline Station has experienced delays following Government announcements which effectively ceased the construction of HS2. The announcement has significant implications for how the business case for the Mainline Station can be positioned.



Construction of the new Café and Visitor Facilities at Rother Valley County Park has been delayed. Whilst Stage 4 designs completed in February 2024, value engineering has been undertaken and there is now a new project timeline in development, with a revised plan being presented to Cabinet by August 2024.



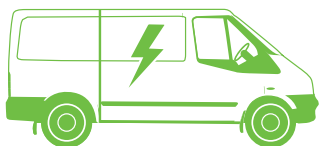
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A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES CONTINUED

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Challenges

Year Ahead Delivery Plan activities *(delayed beyond March 2024)*



The implementation of the Fleet Replacement Plan, including the procurement of 64 electric vehicles, has been delayed. A review and the purchasing of vehicles within the Fleet Replacement Plan, which will include providing electric or hybrid vehicles where possible, is scheduled for Quarter 4 2024/25 within the new Year Ahead Delivery Plan.

There are known delays to finding a suitable site for low carbon energy generation. Whilst a pre-planning application was submitted on a potential site, following a further in-depth review, site specific constraints meant that the site would not provide the best value for money. An ongoing review of other suitable sites continues, in line with the requirement and target to deliver a renewable energy site by 2025.



Design approval for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park has been delayed due to challenges with procurement. Work continues to progress, and approval of the designs is now expected in Quarter 3 of 2024/25.

Whilst residents continue to be supported to apply for energy efficiency grants through the Energy Company Obligation (ECO4) programme and the Council's Community Energy Support Scheme (CESS), the target has only been partly met. Although 638 ECO4 projects have been signed off since April 2023, surpassing the target of 600, only 105 CESS household support projects have been completed against a target of 300, this is due to challenges to recruiting to the Community Energy Officer post who began in February 2024.



3. OVERVIEW OF PERFORMANCE AND PROGRESS

A CLEANER, GREENER LOCAL ENVIRONMENT – ACHIEVEMENTS AND CHALLENGES CONTINUED

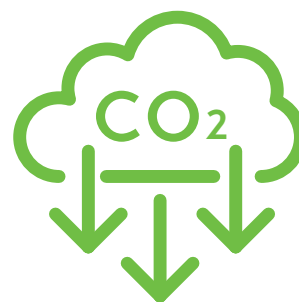
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Challenges

Performance Measures *(off target and worsening)*



One hectare of trees planted by the Council in 2024/25, against a target of five (higher is better). This target was missed due to the warmer weather, meaning a delay in receiving trees and a shorter planting season. However, since the start of the Trees Planting Strategy in 2021, 22 Hectares of woodland have been created, meaning that the Council remains on track to achieve the 10-year target of 50 hectares.



Overall carbon dioxide emission levels for the Council (Corporate fleet, grey fleet, EV charging infrastructure) for 2022/23 shows an increase of 3.23 %, against a year-end reduction target of a 10 % reduction by 2024. It should be noted that data for this measure is reported in arrears and data for 2023/24 will not be available until Quarter 2 2024/25, however it is also unlikely that the target will be achieved.

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 track)*



In December 2023, a follow up of the Local Government Association (LGA) Corporate Peer Challenge took place. This examined the Council's progress on the action plan agreed following the original review in June 2023 and concluded that "The peer team was pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made".

The new Management Development Programme was officially launched in November 2023 and 158 staff have participated *(as of 10 May 2024)*.



The 2023 Employee Opinion Survey was completed in December 2023. Feedback has now been shared and an action plan is now being put in place.

Performance measures *(on target and improving)*

50% of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed. This is an increase from 48% last year and achieves the 50% target *(higher is better)*.



51% of residents think that the Council acts on their concerns. This is the joint highest response across all surveys and similar to the national average of 52%. There was an increase of 9% in satisfaction levels between 2022 and 2023 and the figure exceeds the current target of 48% *(higher is better)*.

Average customer wait time to corporate contact centre was three minutes 48 seconds in Quarter 4 and three minutes seven seconds on average over the course of the whole year *(lower is better)*. This is compared to a target of six minutes and is the fifth quarter in a row where the target has been beaten and performance has improved.



The number of disabled employees working in the Council is now 10% against a target of 9% and has continued to increase over the course of the year *(higher is better)*.

3. OVERVIEW OF PERFORMANCE AND PROGRESS

ONE COUNCIL – 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

Performance measures *(off target and worsening)*

Number of working days lost to sickness has increased to 13.3 days from 12.79 days per full time equivalent (FTE) post last year. This is against a target of 10.3 days *(lower is better)*. Sickness absence levels increased in Quarter 4 when compared to previous quarters. Absence management clinics continue, and sickness absence information is shared to enable effective management.



Proportion of complaints closed within timescales was 83 % for Quarter 4 and 82 % for the whole year 2023/24. This is compared to a target of 85 % *(higher is better)*. The Corporate Complaints Team continue to target services where there are performance issues to improve the number of complaints responded to in timescales.



4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, indicating how the Council intends to spend its budget against its six core themes.

Themes	Commentary on financial performance of key areas of the budget
EVERY NEIGHBOURHOOD THRIVING	At a local level, villages and town sites are being improved with investment that has started and many now complete in local communities from the Towns and Villages Fund.
	Investment continues to enhance library sites. Works have now been completed at Thurcroft Library.
	Feedback is captured through engagement with the Neighbourhoods Team via Community Action Partnership meetings and general feedback on all transport issues, including pavement and obstructive parking from Ward Members. This allows for local hot-spot areas to be identified and an appropriate way forward to be investigated. This process has been introduced as part of the development of the Local Neighbourhood Road Safety Programme, the small schemes/minor works programme, as well as utilising ward funding.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, indicating how the Council intends to spend its budget against its six core themes.

PEOPLE ARE SAFE, HEALTHY & LIVE WELL

The new Alcohol and Drug Services contract started in April 2023.

Additional government funding of £5,195k has been provided in 2023/24 as part of a market sustainability and fair cost of care review to support care providers.

Continuing to invest in capacity to meet the challenges of the two-hour hospital discharge process post Covid and working on a 'discharge to assess' model. In addition, £2,030k of new government funding has been invested to reduce the length of time people remain in hospital when they are medically fit to be discharged.

Housing growth – The Council is continuing to develop new homes and acquire properties to increase the supply of affordable homes. This is supported by the Housing Revenue Account business plan. Work is ongoing to update the investment needed based on price increases and refreshed timescales. To date, over 565 homes have been added to the Council home portfolio (between January 2018 – June 2024).

Temporary accommodation is a cost pressure for the Housing Service (est. £0.850m 2023/24). A new homelessness strategy is being drawn up that will ensure the right mix of homes and that optimises processes.

The Energy Crisis Support scheme has been extended using the Covid Recovery Fund and Household Support Fund. This will provide a cash grant of £250 to households that are struggling to meet the cost of their energy bills during 2023/24.

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 2023/24, indicating how the Council intends to spend its budget against its six core themes.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Further slippage in the in-house residential care programme has meant that only one (2 bed) children's home was completed and brought into operational use in 2023/24 – compared to the original plan to have three homes open in the year. The phase 3 programme has slipped further due to property/planning issues, but work is ongoing to resolve these issues and to make these properties operational across the 2024/25 financial year.

The final children in care placement budget was £36.5m and includes a cost reduction target based on reducing the number of children in care placements from 565 to 545 by 31 March 2024. The placement number at year end was 504, which represents a significant reduction of 41 below the budget plan and reflects implementation of the actions in the sufficiency strategy relating to permanency planning and exiting of plans. Financially, an overspend of £4.7m was reported against the placement budget for the year (2023/24). This is mainly attributable to increased residential placements, slippage in the in-house residential programme; insufficient 16+ accommodation (and for care leavers) and competitive market pressures resulting in increased cost of fostering and residential placements. Work is ongoing to review the placement plans for 2024/25 and set realistic/achievable cost targets.

Supporting early intervention through continued corporate investment in the Early Help Family Group Conference service and an increase in Supporting Families funding from £1.3m to £1.6m, alongside new Start for Life & Family Hub monies of circa £3.4m over three years to 2024/25.

The Safety Valve Programme/Dedicated Schools Grant (DSG) Management Plan sets out a number of actions to enable Rotherham to achieve a sustainable Special Educational Needs and Disabilities (SEND) system over the medium term. Under the Safety Valve agreement signed with the Department for Education (DfE), the Government has committed to provide financial support (in annual instalments) to the Council to fully address the historic DSG deficit by 2025/26. The DSG Management Plan will support service transformation, enable the creation of additional local SEND places within the borough and support inclusiveness in mainstream schools. A surplus of £2.1m was reported in the high needs budget in 2023/24 and transferred to the DSG reserve account. This surplus together with the safety valve monies (£2m) received from the DfE resulted in a reduction in the accumulated historic DSG deficit from £5.9m at the end of 2022/23 to £1.7m. The plan for 2024/25 is for the historic deficit to reduce further to £1.4m.

4. FINANCE UPDATE

The table below provides details on some of the key areas of the Council's budget 2023/24, indicating how the Council intends to spend its budget against its six core themes.

EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL Continued	<p>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 has been ongoing to maximise transport efficiencies and dampen cost pressures. There have been several strands to this work, reviewing Single Person Journeys, assessment of eligibility to transport, governance processes and the approval of the revised Home to School Transport Policy.</p>
EXPANDING ECONOMIC OPPORTUNITY	<p>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. Forge Island works are nearing completion.</p>
	<p>Transport infrastructure investment continues, including the Parkway Widening scheme, which has been completed and highways maintenance through the £24m to 2024 Roads Programme.</p>
	<p>Jobs and skills investment is progressing with the building of the Century 2 Business Centre. The new facility opened in November 2023.</p>
A CLEANER, GREENER LOCAL ENVIRONMENT	<p>Additional revenue investment to improve the environment has benefitted grounds maintenance, street cleansing, wildflower seeding and tree planting.</p>
	<p>Further recognition of the climate emergency is evidenced through an enhanced team dedicated to this area and investment in carbon reduction programmes.</p>
ONE COUNCIL	<p>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.</p>

4. FINANCE UPDATE

2023/24 REVENUE BUDGET INVESTMENTS TRACKING

The table below provides a progress update on the 2023/24 revenue budget investments approved via Council in March 2023, as part of the Council's Budget and Council Tax Report 2023/24. 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	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
Every Child able to Fulfil their Potential							
23/24 R&E4	Independent Travel Training – Home to School Transport	85	45	53 %	45	-40	The initial recruitment was completed but a post remains vacant, further recruitment underway.
Expanding Economic Opportunity							
23/24 R&E1	Rotherham Markets Redevelopment - Trader Incentives	167	117	70 %	117	-50	100 % of traders accepted the new leases which allowed the rent concession to be applied. Consequently, all traders are on the discounted rent from 1st July 2023. Lower outturn cost due to voids.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
A Cleaner, Greener Local Environment							
23/24 R&E2	Household Waste Recycling Centres	188	109	58 %	109	-79	The new contract commenced in October 2023. The full budget will be required in 2024/25 for the full year effect and to continue activities required for the in-sourcing process.
23/24 R&E3	Narrow Access Vehicle Resource Requirements	63	15	24 %	15	-48	Prioritisation was given to the implementation of investments relating to HWRCs, due to the contractual timeline therefore this project was delayed. The service has progressed the leasing of a vehicle whilst the specification is finalised, and lead times confirmed for the delivery of the new vehicles. The leasing will ensure Members see the benefits of the investment as soon as possible. The full budget will be required in 2024/25 for the full year operation.
23/24 R&E5	Commercial Waste Recycling Service	70	38	54 %	38	-32	The service commenced in Autumn 2023. This was a one-off investment to start the service. The service costs will be funded by service income in 2024/25.

4. FINANCE UPDATE

Investment Reference	Revenue Budget Investment	2023/24 Investment	Expenditure to date	% Spent To Date	Current Forecast Outturn	Variance	Update Commentary
One Council							
22/23 FCS1	Additional Call Handling	133	133	100%	133	0	All posts currently filled, helping to control call waiting times in Customer Services Contact Centre.
22/23 FCS2	Customer and Digital	118	120	102%	120	2	Three officers are in post and activity is being undertaken to deliver digital solutions and a Customer Service model that provides high quality services in a modern, efficient, and joined up way. This will mean that all customers, regardless of circumstance, have access to the services they need and receive a consistently positive experience.
Total Investment Proposals		824	577	70%	577	-247	

5. TIMELINE OF KEY ACHIEVEMENTS AND ACTIVITIES

October 2023 to April 2024

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	
People invited to attend public information events on Dinnington town centre and Wath town centre.		Strength based working e-learning module launched for staff.		Revised Hackney Carriage and Private Hire Licensing Policy adopted by Cabinet.		Internal procedure for localised use of traffic powers to manage pavement parking and coherent approach to local 20 mph speed limits approved by Cabinet.		Senior Community Engagement Officer started in post to build stronger networks and connections with communities.		From Spring 2023 to Easter 2024, the Council provided food vouchers to a total of 75,904 pupils eligible for free school meals, through the household support fund.	
£500 grant made available for residents whose properties were flooded in storm Babet.		Civil Service visited Gulliver's Valley to find out more about the exciting Skills Street development.		Family Hubs went live in Children's Centres across the borough, as part of the Family Hubs and Best Start in Life programme.		Homelessness website rewritten to include more information for customers, landlords, families and professionals.		Home to School Transport Policy approved which sets out the council's responsibilities when making home to school travel arrangements for children of compulsory school age.		95.7 % of children attending primary school offered their first choice, with 99.2 % of pupils offered one of their three preferred schools. For applications for children to attend Year 3 in a Junior School, 100 % have been offered a place at their first preference.	
Cabinet approved plans to build 74 new council homes across the borough (31 Eastwood and 43 Maltby).		New library build at Thurcroft completed following an extensive refresh of facilities.		Cabinet approved the full Rotherham Markets and Library redevelopment scheme.		Awards ceremony took place to celebrate several children and young people with special education needs on the completion of the Independent Travel Training.		Cultural events delivered across the borough during 2023-24 reached estimated audiences of 136,741.		The Council was successful in securing an additional £1m of funding to expand the Short Breaks Innovation Fund programme for 2024 to 2025.	
Town and Villages Fund scheme completed at Manor Farm, Rawmarsh West, improving a local shopping parade.		The new Century 2 business incubation hub opened at Manvers (16 officers, 20 workshops and 2 laboratory spaces available).		Cabinet agreed to increase the number of school places at Waverley Junior Academy by 210 places. (Subject to planning permission and Department for Education approval).		Improvements made to the Anston and Woodsetts Ward as part of Rotherham Council's Towns and Villages Fund, including resurfacing work, replacement of damaged railings and a new planting.		Public realm improvements made to Ravenfield Crossroads, in the Bramley and Ravenfield Ward, as part of Rotherham Council's Towns and Villages Fund.		Plans approved to develop an estimated 31 new high-quality and affordable Council homes in Greasbrough and Thornhill as part of the Council's commitment to deliver hundreds of new homes around the borough.	
		Reclaim the Night - residents invited to walk through the town centre in a family-friendly event to celebrate the past, present and future of women's empowerment.		The Rotherham Healthy Holidays Programme for children and young people returned for the school winter holidays – 30 different programmes provided across the borough.		Implementation of new Assistive Technology (AT) to expand the community alarm offer - implemented over 2,000 plus new AT items such as digital alarm devices and other peripherals to enable people to live independently at home.		In a 12-month period, South Yorkshire Police and Rotherham Council seized illegal vapes, cigarettes and tobacco totalling more than £900,000.		Early Help Strategy 2024-2029 officially launched, which sets out the different phases of support for Rotherham families.	
		Service partnership event hosted and delivered by people living with a learning disability to support the development of the learning disability strategy.		Creation of a new centre for children and young people with special educational needs and disabilities in Rotherham town centre announced.		New pelican crossing on Morthen Road, Wickersley installed, enabling pedestrians to safely cross the carriageway.				New social care mental health model went live to ensure a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis.	
2023		2024									
OCT		NOV		DEC		JAN		FEB		MAR	
Celebration Ceremony of the Summer Reading Challenge at Magna Science and Adventure Centre to celebrate those who completed the challenge.		Rotherham Town Centre Christmas Light Switch on provided an evening of entertainment attracting 8,760 people.		Local Government Association (LGA) Corporate Peer Challenge Progress Visit concluded that: "pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made".		Holocaust Memorial Day took place attracting 150 people.		The priorities for learning disability services transformation strategy approved by Cabinet, informed by public consultation.		91 % of children attending secondary school offered their first choice, with 97.4 % of pupils offered one of their three preferred schools.	
		New Management Development Programme officially launched (158 staff have participated as of 10 May 2024).				Castle View service user consultation (via Adult Social Care) and community consultation (via Housing Teams) took place.		Improvements made to Wickersley North as part of Rotherham Council's Towns and Villages Fund including resurfaced pathways, improved seating, and renovation of the clock tower.		Improvements made to improve the general appearance of the Boston Castle Ward as part of Rotherham Council's Towns and Villages Fund.	
Enabling works began to prepare Rotherham Markets for future redevelopment underway as part of a key milestone in the borough's town centre masterplan.		New model of crisis food support agreed at Cabinet for implementation.		European Social Fund Advance project completed, with output targets exceeded. Funding secured from UKPF to extend it to March 2025.		Public realm improvements made to the shopping area at Thurcroft and Wickersley South as part of Rotherham Council's Towns and Villages Fund.		Electrical Vehicle Infrastructure Strategy approved, which sets out the Council's approach to the delivery of its public charging network.		Completion of the £24m to 2024 roads programme - 729 unclassified roads repaired (equating to over 159km or almost 100 miles of roads resurfaced) in total since 1 April 2020 to end March 2024.	
		All Out Election/Member Induction Task and Finish Group created in preparation for the elections in May 2024.				Completion of the Broom Road Cycleways Scheme, providing a safe and pleasant cycling environment and connecting developing communities, as well as reducing air pollution, congestion and supporting healthy lifestyles.		Eco-friendly vegetable oil trial launched with ten of the Council's vans and lorries, supporting the Council's efforts to reduce carbon emissions.		First phase of improvements for children's play areas completed, aimed at enhancing the quality of play areas for all children.	
Engagement with people with a learning disability, carers, community groups and professionals, on the learning disability strategy concluded.		The Council administered £167,000 in grants to households impacted by the flooding across the borough following Storm Babet - comprised of a £350 Council grant, a £150 grant from the £20K Council contribution to the South Yorkshire Community Foundation appeal and a £500 government grant.		Events took place following the peer challenge to thank staff for their contributions and celebrate achievements.		Residents were able to apply for the Council's Energy Crisis Scheme - Payments of up to £250 available for household struggling to meet the costs of their energy bills.		Employment Solutions recruitment and networking event attracted 48 stall holders and over 650 attendees.		Social Value report presented to Cabinet to update on progress towards the Council's Social Value targets, including the amount of social value committed and delivered through Council contracts.	
		New programme of digital support launched for residents, including creation of a website which includes practical support and guidance.		The 2023 Employee opinion survey concludes, with results published early in 2024.				New Fostering Rotherham Plan approved, to support the Council's ambition to recruit, retain and grow the best in-house foster carers locally.		Rotherham Together Partnership Stakeholder event held at Grimm & Company to showcase delivery of major partnership initiatives. Partners also pledged their support to the Armed Forces community.	
										Completion of ten new affordable, energy efficient homes at the East Herringthorpe development.	
										Roots, the Rotherham Street Carnival was held in the town centre with lots of children and families in attendance.	
										Completion of Magna, Maltby Grammar School and Grimm and Co projects.	

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

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

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

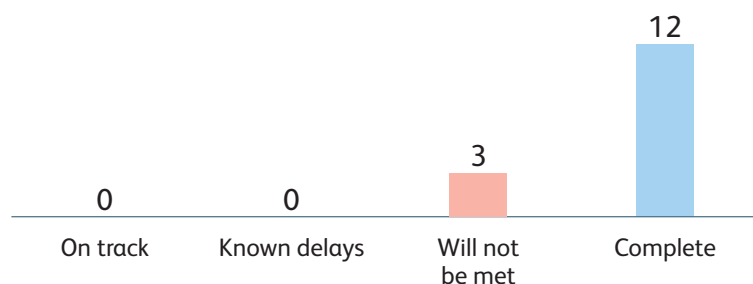
6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

HEADLINES – EVIDENCING OUR PROGRESS

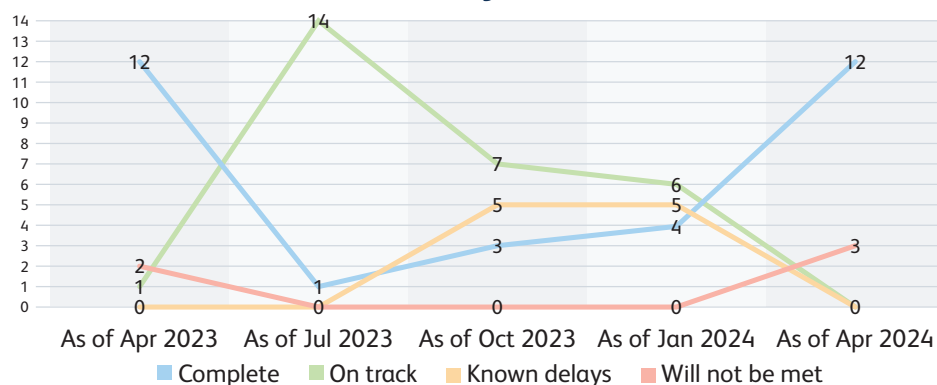
To provide evidence of delivery of the outcomes and commitments within this theme, there are 16 headline performance measures in the Council Plan and 15 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

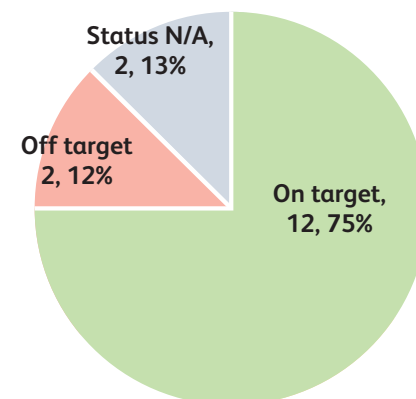


Year Ahead Delivery Plan Action Trend

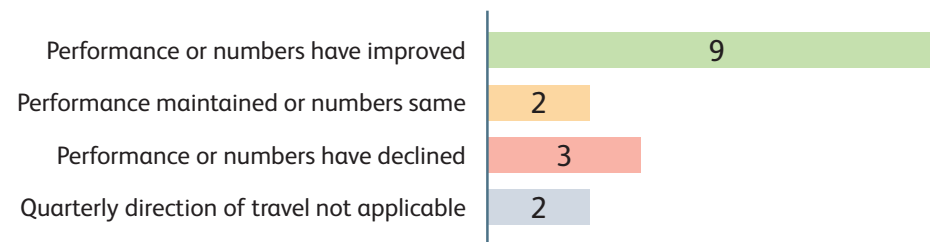


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

NARRATIVE – THE BIGGER PICTURE

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

The Council is committed to working with communities on the things that matter to them and working alongside our partners to ensure Rotherham is a safe, inclusive, and welcoming place for people. During 2023/24, capital investment has supported the upgrading and installation of new CCTV equipment. The remaining investment to enhance the digital capabilities of the system will be utilised in the third phase of the programme to be delivered in 2024/25. Furthermore, the revised Hackney Carriage and Private Hire Licensing Policy, which is generally accepted as being the highest standards for taxi and private hire licensing in the UK, was adopted by Cabinet in December 2023 and most of the new requirements took immediate effect.

Performance during 2023/24 indicated that of those surveyed, 44 % of respondents perceived anti-social behaviour as a big or fairly big problem in their area, which is consistent with 2022/23. In relation to community protection notices (new and warnings) 1,193 were issued in total in relation to anti-social behaviour, waste, and noise, 206 of which led to Community Protection Notices (CPNs) being issued. Specific communications have been delivered in Little London in Maltby to support targeted activity regarding housing conditions, as well as initiatives in the Eastwood area to continue to address waste issues. Additionally, the number of hate crime incidents

reported during 2023/24 was 791, which is slightly lower than the previous year (862) and the proportion of positive hate crime investigations for the year was 7.6 %, against a year-end target of 20 %. 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 actions are discussed at this level.

Various programmes are continuing to improve road safety and all schemes which form part of the Phase 1 of the Local Neighbourhood Road Safety Programme have now undergone informal consultation. 28 schemes are being progressed in total, and of these 18 are in the design and implementation phase and will continue into 2024/25. The remaining 10 schemes have been completed. An internal procedure for localised use of traffic powers to manage pavement parking was also approved by Cabinet in February 2024, alongside a policy for the introduction of 20mph speed limits and zones.

Furthermore, the £24m to 2024 roads programme is now complete. During 2023/24, 148 of the 164 unclassified roads (23,752 metres) included in the Indicative Highway Repair Programme, were repaired. The total number of unclassified roads repaired since 1 April 2020 to the end of March 2024 is 729, equating to over 159km or almost 100 miles of roads resurfaced (see case study below). Further funding has now been awarded for the 2024/25 roads programme and was approved by Cabinet in February 2024.

Also within this theme, there is a focus on ensuring that people have access to libraries, cultural activities, parks, and green spaces. Following previous delays, Thurcroft Library opened to the public in November 2023, improving accessibility and providing more opportunities for people to benefit from

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

the library and its services, whilst also providing a new flexible space for activities and events. Further details are available in the case study below. Various cultural events have continued to take place over the year, attracting estimated audiences of 136,741. Holocaust Memorial Day took place in January 2024 attended by 150 people. During February Half Term the Signals Festival was hosted by the Children's Capital of Culture, providing an opportunity for children and young people to get involved in music workshops and live performances attracted an estimated audience of 21,633 across the 10 days. During 2023/24, 95.4% of customers were satisfied with culture, sport, and tourism services, which is an improvement when compared to 92.2% in 2022/23.

Finally, the Council's Towns and Villages Fund programme has now delivered 15 of the 22 projects within Round 1 as part of the £4 million programme to restore pride in the borough's towns and villages (see case study below). A further four schemes are currently on site (Keppel, Sitwell, Rother Vale and Kilnhurst and Swinton East), and the remaining three schemes (Aston and Todwick, Brinsworth; Rotherham East) should be complete by Quarter 4 2024/25.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

YEAR AHEAD DELIVERY PLAN TRACKER

Every Neighbourhood Thriving					
Ref	Outcome	Activity	Timescales for delivery	Status	Rationale for status
1.1	Work with communities on the things that matter to them	Produce ward plans with ward priorities informed by local communities.	Quarter 1	Complete	The refreshed ward plans were published on the Council's website in June 2023. Elected Members' reports to Council include numerous stories and case studies illustrating the impact of neighbourhood working and progress on ward priorities.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.2		<p>Progress Phase 1 of the Local Neighbourhood Road Safety programme to design and implement new neighbourhood road safety measures in 13 Wards:</p> <ul style="list-style-type: none"> • Anston & Woodsetts • Swinton Rockingham • Bramley & Ravenfield • Hellaby & Maltby West • Hoover • Maltby East • Thurcroft & Wickersley South • Rotherham West • Wales • Rawmarsh East • Boston Castle • Greasbrough • Kilnhurst & Swinton East. <p>(Also links to Neighbourhoods are welcoming and safe outcome)</p>	Quarter 4	Will not be met	Out of the 13 Wards, all Ward Members have determined their priorities with a total of 28 schemes being progressed. Of these, 18 are in the design and implementation phase and will continue into 2024/25. The remaining 10 schemes have been completed.
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6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.3		Agree a policy on the localised use of traffic powers to manage pavement parking and to progress an initial scheme under this policy.	Quarter 4	Complete	<p>An internal procedure for localised use of traffic powers to manage pavement parking was approved by Cabinet in February 2024. The report set out how requests or complaints in respect of parking would be managed.</p> <p>Through the Local Neighbourhoods Road Safety programme, the Council have worked with members to identify locations where pavement parking has been causing a nuisance and have delivered schemes to address this. This has typically taken the form of bollards to restrict physical pavement parking, or double yellow lines to allow enforcement.</p>
1.4		Implement a new model of equalities engagement, including a new dedicated post and three key consultation projects to build stronger networks and connections with our communities.	Quarter 4	Complete	<p>A Senior Community Engagement Officer has been recruited and started in post March 2024.</p> <p>Best practice guidance that showcases examples of targeted engagement with communities has been developed focussed on three projects (co-production and shaping both the Learning Disability and Autism Strategy, Wath Library and public spaces redevelopment; Sparkling Wonder Making Connections).</p> <p>An Overview and Scrutiny Management Board spotlight session took place in February 2024 to review examples of consultation and engagement best practice and areas for improvement.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.5	Residents, organisations and businesses use their skills and resources to help others	Deliver a learning and development programme that will help embed a strength based-working approach across the Council's workforce: <ul style="list-style-type: none">• Level 1 general awareness e-learning module to commence.	Quarter 2	Complete	The General Awareness e-learning module was launched in November 2023. In the module, there are real examples about the differences that strengths-based approaches have had in Rotherham. So far, 835 staff have completed the training. Toolbox Talks are to be delivered over the course of 2024 for staff non-IT enabled staff.
1.6		Provide support to voluntary and community groups through a new infrastructure contract, developed through a co-design exercise.	Quarter 4	Complete	In November 2023, Cabinet agreed to progress arrangements for infrastructure provision, which was based on the outcome of a co-design exercise. The three-year Service Level Agreement is now in place, including the delivery plan for 2024/25. The new Service Level Agreement will be delivered between April 2024 and March 2027.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.7	Neighbourhoods are welcoming and safe	Complete delivery of the £24m to 2024 roads programme.	Quarter 4	Complete	<p>Delivery of the Highway repair programme 2023/24 was approved at full council on 24 April 2023.</p> <p>During 2023/24, the Council completed the repair of 148 unclassified roads of the 164 unclassified roads included in The Indicative Highway Repair Programme.</p> <p>The £24m to 2024 roads programme is now complete and the Council has successfully completed the repair of 729 unclassified roads since April 2020 (over 159km or almost 100 miles of roads resurfaced).</p> <p>There are 11 unclassified roads which could not be delivered before 1 April 2024, as the roads were not available for repair due to access issues such as utilities companies working on the roads, diversion routes being in place. However, these 11 roads will be repaired when the road space becomes available during 2024/25.</p> <p>Further funding has now been awarded for the 2024/25 roads programme and approved by Cabinet.</p>
1.8		Deliver a communications campaign to promote access to enforcement services, such as the out of hours team, and establish a robust performance management framework for the services.	Quarter 4	Complete	<p>The service continues to promote positive enforcement actions and varying campaigns through community safety and environmental health social media, as well as traditional media. Specific targeted communications have been delivered in Little London in Maltby to support targeted activity regarding housing conditions, as well as initiatives in the Eastwood area to continue to address waste issues.</p> <p>A performance framework and fortnightly performance meetings are also in place.</p>

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.9		Complete delivery of the second phase of CCTV investment, including additional safer streets funding. <i>(Also links to people are safe, healthy and live well theme and CCTV commitment).</i>	Quarter 3	Complete	The majority of capital investment (£400,000) was delivered on upgrading and installing new CCTV equipment during 2023/24 and the second phase is now complete. The remaining investment to enhance the digital capabilities of the system will be utilised in the third phase of the programme to be delivered in 2024/25.
1.10		Deliver a full review of Taxi Licensing Policy, ensuring policy changes are swiftly adopted.	Quarter 4	Complete	The Revised Hackney Carriage and Private Hire Licensing Policy was adopted by Cabinet on 18 December 2023. Most of the new requirements took immediate effect (such as changes to the vehicle age policy), whilst others will be introduced in accordance with the agreed implementation scheme (all requirements are on track to be introduced in accordance with the scheme).
1.11		Adopt a coherent approach to local 20 mph speed limits, ensuring that children and older people alike feel safe on small residential roads.	Quarter 3	Complete	Consultation on the proposed approach to the implementation of 20mph across the borough closed in January 2024. This information formed part of the report to Cabinet and the policy was approved in February 2024.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.12	Local people have access to libraries, cultural activities, parks and green spaces	Complete the new library at Thurcroft.	Quarter 3	Complete	The library build completed in November 2023 following an extensive refresh of facilities. See case study below.
1.13		Deliver cultural events in varied locations and venues throughout the Borough, building on events such as: <ul style="list-style-type: none"> • Rotherham Show • Yorkshire Day • Town Centre Events e.g., UPLIFT 	Quarter 4	Complete	Events delivered across the borough during 2023/24 have reached estimated audiences of 136,741. Recent events have included: <ul style="list-style-type: none"> • Holocaust Memorial Day in January 2024 which was also relocated to Clifton Park welcomed 150 people to pay their respects • Signals Festival which took place across the Borough in February Half Term had an estimated total audience of 21,633, across the 10 days.
1.14		Undertake the restoration of Waterloo Kiln.	Quarter 4	Will not be met	This project is delayed with an estimated completion date of September 2024. The delay is due the need to wait for the warmer months for the works to take place due to the nature of the historic materials and practices used for the restoration. The improvements will include repairs to the paths to improve access to the site, removal of vegetation and cut back trees, repointing and replacement of bricks and internal works where required.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

1.15	Local towns and villages are improved	Complete delivery of the Round 1 Towns and Villages Fund Programme.	Quarter 4	Will not be met	<p>15 projects within Round 1 have been delivered as part of the £4 million programme. A further four schemes are currently on site, and the remaining three schemes (Aston and Todwick, Brinsworth; Rotherham East) are delayed. This accounts for all schemes within Round 1 of the programme.</p> <p>The remaining schemes should be complete by Quarter 4 2024/25.</p>
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Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	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	Leonna Marshall	High	A	62.0%	57.0%	Not Available	65%	Not Available	Not Available	65%	>62%	⬆	✓	In 2023, 65% of respondents said that, overall, they were satisfied. This was above the average across all of the previous surveys (61.5%), although there has been considerable fluctuation between waves. Residents are significantly more satisfied with their own local area (average 80%) than the borough as a whole (average 61.5%). Respondents aged 18-24 were most likely to feel satisfied with Rotherham as a place to live, with 73% satisfied. Respondents aged 45-54 had the lowest level of satisfaction with Rotherham as a place to live, with only 59% satisfied. Dissatisfaction with Rotherham as a place to live was highest amongst people aged 45-54. The next survey will take place in July 2024.
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	Leonna Marshall	High	A	80.0%	76.0%	Not Available	82%	Not Available	Not Available	82%	Equal to or >80%	⬆	✓	In 2023, 82% of respondents were 'very' or 'fairly' satisfied in 2023 with their local area as a place to live, higher than the national average (73%). Adults aged 45-54 were the least likely to report being 'satisfied' (74%). People aged 18-24 years and aged 65+ are the most likely to be satisfied with their local area (91% and 84% respectively). The next survey will take place in July 2024.
NE02a	Volunteering: a) Number of staff involved in the council employee volunteer scheme to support local communities	ACEX - Organisational Development	Lily Hall	High	Q	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	No target	⬆	⚠	Data currently not 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	74	21	11	27	21	80	80	⬆	✓	21 new volunteering opportunities were created by VAR in Quarter 4 2023-24, taking the Year-end total to 80. This is an increase on 2022-23 when 74 new volunteering opportunities were created. DoT based on year-end data comparison.
NE03a	Anti-social behaviour a) Number of all community protection notices (new and warnings) issued (anti-social behaviour, waste and noise). Community Protected notices also measured separately, see NE03b below.	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	Not available	1504	200	297	135	561	1193	1000	⬇	✓	Measure definition and target changed for 2023-24 to include all community protected warnings, as well as notices. This measure is new and is only being formally reported on from Q1 23/24. Figures (for Q1 and Q2) have been amended to include the "out-of-hours" CPW's that have been issued since April. This was a new process that was introduced this year and hadn't previously been reported due to being on a different code to the usual CPW's (from the raw data file on Flare). Q4 has seen a dramatic increase and has now exceeded the Council Plan target.
NE03b	Anti-social behaviour Number of community protection notices issued (anti-social behaviour, waste and noise)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	205	413	45	48	33	80	206	200	⬇	✓	Target amended for 2023-24. This measures Community Protection Notices (waste, noise and ASB) ASB & Policing Act 2014 issued by the Community Protection Unit, (CPU). Q4 has seen quite a significant increase from 33 CPN's issued in Q3 and has exceeded the Council Plan taret (by 6).
NE03c	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%	44.0%	41.0%	49.0%	39.0%	46.0%	43.8%	<43%	⬆	✗	Your Voice Counts Survey is conducted quarterly by South Yorkshire Police. Quarterly average for South Yorkshire Neighbouring authorities are, Barnsley 47%, Doncaster 50%, Sheffield 36%. For Q4, 195 people were surveyed and 90 of those people thought ASB was a big or fairly big problem in their area. There has been a 7% increase in the public's perception based on previous quarter which takes us 3% over the Council Plan measure of <43%. SYP have reported an increase in ASB incidents around Drummond Street and Rotherham Interchange. Appropriate enforcement action has been taken by the Police in response and the CPU team are aware and are ensuring more patrols of the town centre area will be taking place.
NE04a	Hate crime: a) Number of hate crime incidents	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	837	862	233	202	185	171	791	No target	⬆	ℹ	Q4 breakdown is 153 Crimes and 18 Non-crimes. There are 29 fewer incidents when compared to Q4 22-23.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
NE04b	Proportion of positive outcomes to hate crime investigations	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	12.8%	8.1%	7.4%	8.0%	6.0%	9.0%	7.6%	20%	↓	✗	The Council is committed to working with communities on the things that matter to them and working alongside our partners to ensure Rotherham is a safe, inclusive, and welcoming place for people. Of those surveyed during 2023-24, 44% of respondents perceived anti-social behaviour as a big or fairly big problem in their area, which is consistent with 2022-23. During the year, 1,193 community protection notices (new and warnings) were issued in total in relation to anti-social behaviour, waste, and noise, 206 of which led to Community Protection Notices (CPNs) being issued. The number of hate crime incidents reported during 2023-24 was 791, which is slightly lower than the previous year (862) and the proportion of positive hate crime investigations for the year was 7.6%, against a year-end target of 20%. 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.
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%	Not Available	Not Available	79.4%	Not Available	79.4%	72%	➔	✓	Measure definition changed from 'classified road network' to 'principal' and target amended for 2023-24. The measure is annual and reported at Q3 and currently remains consistent with previous year, exceeding the CP target.
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%	Not Available	Not Available	77.0%	Not Available	77.0%	66%	➔	✓	Target amended for 2023-24. The measure is annual and reported at Q3 and currently remains consistent with previous year, exceeding the CP 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%	64.2%	65.1%	65.2%	65.0%	64.2%	64.9%	60%	↑	✓	Target amended for 2023-24. The Q4 position on this measure is 64.2% so slightly lower than Q3 figure of 65%. The Council Plan target is 60% so this measure is currently exceeding this target.
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%	87.0%	Not Available	92%	Not Available	Not Available	92%	>90%	↑	✓	Results from this year's 2023 survey shows a positive improvement in public's perception of safety and exceeds not only the CP target but 2% above the national average. The next survey will take place in July 2024.
NE06b	Perceptions of feeling safe: b) Proportion of public that feel safe when outside in their local area after dark	RE - Comm. Safety & Street Scene	Sam Barstow	High	A	56.0%	56.0%	Not Available	62%	Not Available	Not Available	62%	>56%	↑	✓	Results from this year's 2023 survey shows a positive improvement in public's perception of safety and exceeds the CP target. The next survey will take place in July 2024.
NE07a	Number of visits to culture, sport and tourism facilities (all population - cumulative)	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	3,023,352	4,005,789	1,033,370	1,300,083	838,196	851,876	4,029,832	3,500,000	↑	✓	The total of visitors to CST facilities in Q4, 23-24 is 20,612 less than in Q4 last year. Therefore the DoT reflects that downturn, however, the cumulative number of visitors at year end is 4,029,832, exceeding the 3,500,500 target for the year set in the CP.
NE07b	Customer satisfaction with culture, sport and tourism services	RE - Culture, Sport & Tourism	Polly Hamilton	High	Q	91.6%	92.2%	91.6%	98.0%	93.0%	98.9%	95.4%	>90% across all services	↑	✓	This measure achieved its target with an average of 95.4% positive satisfaction average over the year with CST Services that conducted Customer Satisfaction exercises this year. Individual Service scores for Customer Satisfaction this quarter are: Libraries= 99.66% Heritage= 100% Landscape Design= 97.00% Amalgamated Average satisfaction for the year are: Libraries= 98% Heritage= 98% Events and 'one-off' or biennial Surveys= 92%

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Volunteering – Family Hub Breastfeeding Peer Supporter



Voluntary Action Rotherham have been commissioned by the Council to deliver on a number of Family Hub outcomes, including a Volunteer Pathway. This has been developed to support the recruitment of a variety of volunteering opportunities across the Family Hub networks. One of the opportunities was a Breastfeeding Peer Supporter. A bespoke pathway for this was co-produced between Voluntary Action Rotherham, Rotherham NHS Foundation Trust and Rotherham Council.

The pathway is a robust recruitment process which includes completion of Solihull Breastfeeding Training (7-week programme). In addition to their lived experiences, this provides volunteers with the skills and knowledge to effectively support breastfeeding mum's.

Alisha completed the training in 2022 after attending breastfeeding drop ins for herself and her daughter. She became a Family Hubs Breastfeeding Peer Support Volunteer in 2023. Alisha also began volunteering with Rotherham Maternity and Neonatal Voices Partnership and the Family Hubs Parent and Carer Panel. Within both of those she has played a key part in ensuring parents' voices are heard, to shape and support the development and improvement of services.

"Volunteering felt like the right fit for me. After training I was now armed with the right knowledge to empower and assist other women in more meaningful ways. I truly believe that encouragement and community can save a struggling woman, and the breastfeeding groups provided a safe haven for women and supportive others to find support, a listening ear, and others that truly understand. I wanted to be a part of that journey."

After having so many experiences where I was brushed aside, it is amazing to volunteer on the Parent and Carer Panel and have my opinions and experiences be deemed as important and my voice heard.

Since starting volunteering, I have also completed antenatal educator training and worked as an antenatal educator, focusing on breastfeeding classes."

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

Impact

Alisha has attended and supported breastfeeding drop ins at local libraries and Family Hubs on a weekly basis, supporting a significant number of mums.

“I met Alisha at a breastfeeding group when I was struggling with breastfeeding/pumping. I was also struggling badly with my mental health, to which I was later diagnosed with PND. Alisha was a huge support to me, a lifeline, in what was a very difficult time for me adjusting to being a mum.”

She has a very calming, caring and supportive personality and no question is ever too silly to ask. She listens to my worries and more importantly, my mum rants, and one thing I appreciate about Alisha is that she always gives a balanced, unjudgmental approach to our conversation. She really is a super star!”

Alisha has secured a job as an Infant Feeding Support Worker in Sheffield. She will continue to volunteer within Family Hubs on an ad hoc basis and support key events.

“Now, I’m stepping into my new role as an Infant Feeding Support Worker and beginning my studies with the NCT. It’s been an incredible journey, and I’m grateful for the opportunity to support and empower other mothers on their breastfeeding journeys.”



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Delivery of the £24m to 2024 unclassified roads programme

The Council recognised that the condition of the unclassified network required improvement through targeted investment. In 2020 the condition of this network was worse than the national average. An ambitious target was set to bring the condition to better than the national average over the term of the proposed investment.

The significant investment of £24 million began in 2020/21, with a nominal £6 million to be spent each year for four years, to resurface selected roads on the unclassified network.

The investment allowed the Highway Asset Team to include suggestions from elected members on the programme. This gave an opportunity for them to target roads in their area which may have been raised as a concern by members of the public, or one which the elected members were personally aware would benefit from improvement.

2023/24 was the final year of the investment, which came to an end in March 2024. The condition has improved to better than the national average and over the four-year term of the investment, since April 2020, 729 number of roads have been resurfaced, equating to 159km or almost 100 miles of roads. The investment was hugely popular with the residents of Rotherham.

There are 11 unclassified roads which could not be delivered before 1 April 2024 as the roads were not available for repair due to access issues such as utilities companies working on the roads or the diversion routes. However, these roads will be repaired when the road space becomes available during 2024/25.



Before



After

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

The additional funding committed in the £24 million to 2024 Road Programme has positively affected the number of potholes across the borough. Before the start of the £24 million to 2024 Road Programme, the numbers of potholes to be repaired was standing at 25,774 (as at end 2019-20) and these have been greatly reduced to 20,130 (as at end 2023/2024).

The additional investment, alongside good asset management principles, close team collaboration and programme planning, has led to the condition of the unclassified network reducing to 12.69 %, from 21.57 % March 2020. This has been achieved through a wide range of highway repairs appropriate for site conditions, including proactive treatments that extend the life of existing surfaces.

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Thurcroft Library – A New Space and increased engagement for all



The new Thurcroft Library and Neighbourhood Hub opened its doors to the public on Monday 20 November 2023.

The library was relocated to a new building next to the Gordon Bennett Memorial Hall, following capital investment from the Council and a contribution from the Parish Council. This investment has not only improved accessibility but also provided more opportunities for the community to benefit from library services.

On the launch day 28 November 2023, various activities were held to cater for all age groups, including a coffee morning, games/board games sessions, Rhymetime and Makerspace activities which were all well received.

Since the opening, the library has seen an increase in its footfall and engagement with the community through offering a range of activities and events, including a readers group, Rhymetime sessions, homework club, code club, family history, learn my way digital skills training, lego and games club, RNN group courses, coffee mornings and makerspace sessions. One notable success has been the readers' group which has doubled in numbers of attendees.

The library successfully delivered activities as part of the Christmas lights switch on, working in partnership with the Parish Council, which resulted in 125 adults and 131 children attending to take part in the activities on offer.

Feedback from customers following the opening has been overwhelmingly positive with comments such as:

"It's a great space" – customer to library space.

"Once I bring the kids in they don't want to leave"
– customer to Childrens' library.

"She really enjoyed the Shakespeare event, didn't think she would"
– Shakespeare event.

"I used the trick you taught me from last week's course"
– Learn My Way student.

"He has made me come to join him up after he visited with school"
– after class visit.

"It's so relaxing" – Cake decorating student.

"Time goes so fast when you're tracking your Family History"
– member of family history group

6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

“She loves coming to Rhyme time” – Rhyme time mum

“It’s like therapy” – a customer completing a jigsaw activity.

Since its relocation, the library has seen a significant 21 % increase in footfall compared to its previous location, demonstrating the success of the move.

Moving forward, the library aims to continue offering a diverse range of activities to further engage the community. Collaboration with the Parish Council and other partners will continue to play a crucial role in expanding the libraries reach and impact within the area. The next steps for the library include hosting upcoming events such as Elmer day, spring crafts, author days, as well hosting a number of visits from local schools further expanding the library’s engagement with the community and fostering a love for reading and learning from a young age.



6.I THEME I – EVERY NEIGHBOURHOOD THRIVING

CASE STUDY

Towns and Villages Fund investment in Thurcroft High Street

The Towns and Villages Fund is a £4 million capital programme, aiming to improve the borough's local town and village centres. Colleagues from across the Council are working together to deliver 23 schemes, including neighbourhoods, landscape design, transportation, highways, and community safety. This programme is key to inspiring pride in our neighbourhoods, with extensive consultation and engagement taking place to ensure communities, supported by their Ward Councillors, are involved in projects improving their area.



Delivery of these schemes has accelerated throughout the year, such as in Thurcroft and Wickersley South. Ward Councillors identified Thurcroft High Street as a local centre which needed some investment, as well as work to improve pedestrian safety and vehicle movement.

A scheme was designed which separated vehicles and pedestrians through new surfacing, as well as removing or replacing much of the dated street furniture. New planters have been installed with exciting planting, as well as tree planting in the entrance to the park on Green Arbour Road.



The Towns and Villages Fund is close to completing, with three more schemes currently on site, and the final three schemes designed and ready to be delivered.

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

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

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

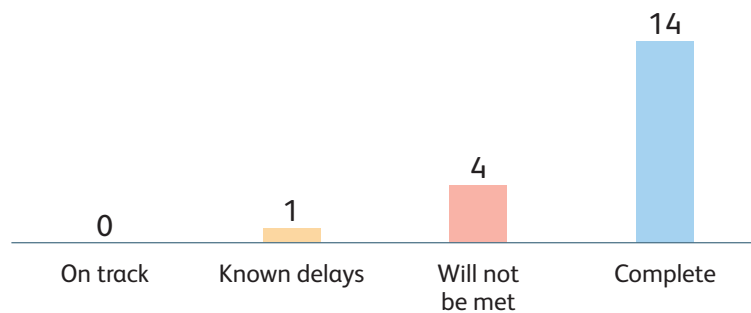
6.2 THEME 2 – PEOPLE ARE SAFE, HEALTHY AND LIVE WELL

HEADLINES – EVIDENCING OUR PROGRESS

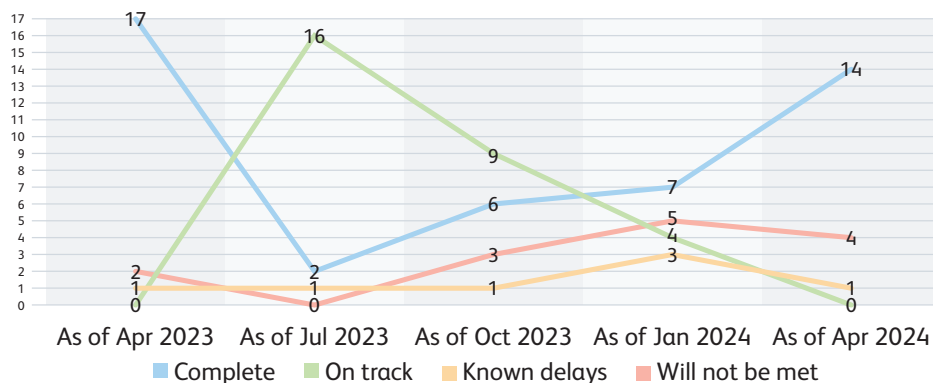
To provide evidence of delivery of the outcomes and commitments within this theme, there are 12 headline performance measures and 19 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

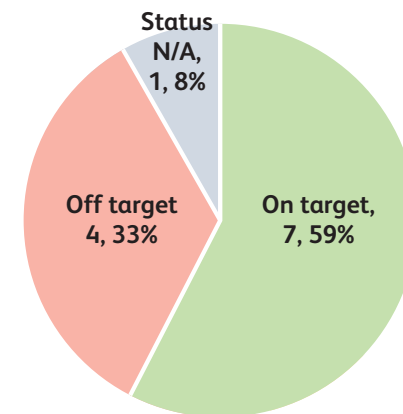


Year Ahead Delivery Plan Action Trend

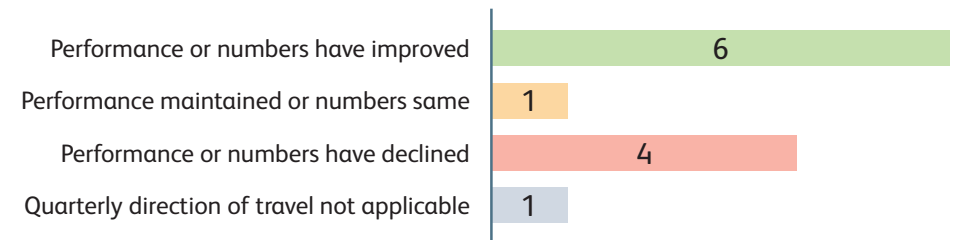


PERFORMANCE MEASURES

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. The Council's 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 delivering a range of programmes to ensure people have good mental health and physical wellbeing. The 'Say Yes' campaign was agreed in June 2023 and launched on social media and RotherHive has been rolled out over the year. A key focus of the campaign has been the promotion of DrinkCoach, which aims to reduce the harms of drinking through support, advice and 1-1 coaching. Alongside this, the the Council has continued to lead the Rotherham Combatting Drugs Partnership's expansion of drug treatment and recovery services, supporting almost 1,500 people in 2023/24, with official figures for Quarter 4 to be confirmed in September 2024. This is part of efforts to deliver the national drug strategy in Rotherham utilising government funding, and the target to achieve a 20% increase in overall numbers receiving substance misuse treatment has already been met and exceeded for this year.

Another critical area of work has been the design of a new delivery model for mental health services, to better meet the needs of those in crisis. A new model was considered by Cabinet in December 2023 and went live on 1 April 2024. This will help to ensure a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis. Partners involved included Rotherham Doncaster and South Humber NHS Foundation Trust (RDaSH) and South Yorkshire Integrated Care Board, who collectively worked to design

a joint pathway underpinned by updated operational guidance and improved IT-based recording systems.

As part of efforts to help more people feel empowered, safe, and live independently for as long as possible a new Learning Disability Strategy, which outlines priorities for learning disability services transformation, was agreed at Cabinet in February 2024. This was informed by an extensive engagement exercise with service users and other stakeholders and partnership event, hosted and delivered by people with lived experience, was held in November 2023 to feedback the outcomes of the engagement and to start drafting a strategy action plan. Alongside this, the Council has implemented new assistive technology to expand the community alarm offer (currently Rothercare), enabling people to live independently at home. Over 2,000 new assistive technology items, such as digital alarm devices and other peripherals, are now in place.

Further to this, through co-production with carers and other stakeholders, the Council has developed a detailed action plan to deliver the shared ambitions within the Borough that Cares Strategy. This includes a small grants scheme, refresh the information, advice, and guidance available to carers, including the launch of a newsletter, and maintaining a co-production programme with communities to continue to build a carer-friendly borough. Design plans have also been agreed for Castle View, a purpose-built centre that will provide day opportunities for people with high support needs and a Cabinet decision is expected in July 2024 for this. The build is directly linked to the Canklow housing development project, which has faced delays. The planning application for these schemes, originally planned for November 2024, was delayed to ensure it considered service user and community feedback. Following

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

a consultation exercise in early 2024, the Cabinet decision is now expected in July 2024.

The Council continues to deliver on its commitment to build 1,000 new homes, so more people can access decent, affordable housing. As of the end of 2023/24, the housing developments at East Herringthorpe have completed, with 10 homes handed over to the Council in April 2024. Progress of the new homes at Eastwood, Maltby, Harthill, Canklow and Thyrbergh have been delayed due to complications in the early design phase, with construction now expected to start in Quarter 4 2024/25 for the majority of properties.

As part of efforts to address inequalities and ensure nobody is left behind, information has been developed and circulated to support those at risk of homelessness, so more assistance can be provided at the earliest opportunity. A new Accommodation Officer also began in January 2024 to further improve engagement with private landlords.

A new model for food crisis provision was agreed at Cabinet in November 2023 and is being implemented from April 2024 for a period of three years. This will be delivered by a partnership comprised of Voluntary Action Rotherham, FareShare and Laser Credit Union. Alongside this, from Spring 2023 to Easter 2024, the Council used the Household Support Fund to provide a total of 75,904 food vouchers to over 12,500 individual pupils eligible for free school meals in the school holidays.

Finally, the Council successfully delivered the Local Council Tax Support Top Up scheme this year, providing up to £117.60 to working households in receipt of council tax support over the year.

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	Launch a new public health improvement and prevention campaign to provide advice on areas such as smoking, tobacco control, food and physical activity.	Quarter 1	Complete	<p>The ‘Say Yes’ campaign and expansion of RotherHive were approved and launched on social media in summer 2023, with face-to-face engagement events following in the autumn.</p> <p>There is a phased action plan in place to continue rolling out the campaign and social movement over the course of a year, including activity to engage local people on health risk factors and service offers (such as screening).</p> <p>One of the key areas of focus of the campaign so far has been the promotion of DrinkCoach, a resource available to all Rotherham residents which aims to reduce the harms of drinking through support, advice and 1-1 coaching.</p>
2.2		Lead the Rotherham Combatting Drugs Partnership in the expansion of drug treatment and recovery services to increase the number of people successfully supported to 1,555.	Quarter 4	Known delays	<p>The new contract with the new drug and alcohol provider, We are With You (WAWY), commenced on 1 April 2023, which aims to increase outreach removing barriers to accessing the service.</p> <p>As of the end of December 2023, the new drug and alcohol provider, had seen 1,486 adults access drug treatment and recovery Quarter 4 figures are due in September 2024, but it is anticipated that the target will be met.</p>

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2.3		Work with partners to design a new delivery model for mental health services to better meet the needs of those in crisis.	Quarter 4	Complete	A new service model was considered by Cabinet in December 2023 and went live on 1 April 2024. This new model, which has been designed with local partners, ensures a more collaborative offer between health and social care, providing a pathway that focusses on prevention and recovery and strengthening the social care response to crisis. The impact of the new model will be monitored across through a partnership approach.
2.4		Develop a Flexible Purchasing System (FPS) specifically for Mental Health to procure a range of services for people living with mental ill-health to be supported to live in their community.	Quarter 2	Complete	<p>A Mental Health Recovery Flexible Purchasing System is now in place. The system comprises separate ‘lots’ each of which specify a community service with the principle of mental health recovery at its core.</p> <p>By the end of March 2024, there were a total of eight supported living tenancies in operation, three in development and a further 12 at planning stage.</p>
2.5	People feel empowered, safe and live independently for as long as possible.	Co-produce with people with a learning disability, and their carers, the priorities for learning disability services transformation over the next three years.	Quarter 3	Complete	<p>Following extensive engagement with service users, carers, community groups and professionals, the new learning disability strategy was agreed by Cabinet in February 2024.</p> <p>Organisations such as Genuine Partnerships, Rotherham Parent Carers Forum, Guiding Voices and Speak Up worked together as a consortium in partnership with the Council to facilitate the engagement and analysis of the engagement feedback.</p>

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2.6		Commence the building groundwork for Castle View which will provide new day opportunities for people with high support needs.	Quarter 3	Will not be met	<p>Design plans have now been agreed in readiness for submission of the planning application.</p> <p>The Cabinet decision is expected in July 2024 and commencement of the groundwork will be taken forward into the 2024/25 delivery plan.</p> <p>This is part of the joint housing development in Canklow, which has faced delays (see 2.10b below).</p>
2.7		Implement new assistive technology to expand the community alarm offer (currently Rothercare), to enable people to live independently at home.	Quarter 4	Complete	<p>The service has implemented over 2,000 new assistive technology (AT) items, such as digital alarm devices and other peripherals, to enable people to live independently at home.</p>
2.8		Build on service improvements by developing a new Adult Social Care Strategy which enables residents to understand how services will work with them to build on their strengths, resilience and maximise their independence.	Quarter 4	Complete	<p>The new Adult Social Care Strategy, developed after consultation with relevant stakeholders, was approved by Cabinet in January 2024.</p> <p>The strategy was launched in February 2024 with residents, people with care and support needs, unpaid carers, partners, and other stakeholders.</p> <p>Progress on delivering the priorities in the Rotherham Adult Social Care Strategy will be reported to Cabinet through the Local Account for Adult Social Care – ‘How Did We do?’</p>

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

2.9		Through co-production with carers and other stakeholders, develop a detailed action plan to facilitate delivery of the ambitions within the Borough that Cares Strategy.	Quarter 3	Complete	<p>An action plan has been developed and delivered, with all actions completed by the end of Quarter 3 2023/24.</p> <p>Activities included:</p> <ul style="list-style-type: none"> • Devise a small grants scheme that enables organisations to improve their service offer to carers • Reform the Borough That Cares strategic group, ensuring more diverse representation from carers • Refresh the information, advice and guidance available to carers, including the launch of a newsletter • Identify Voluntary and Community Sector groups who provide health and wellbeing activities that carers can access • Maintain a co-production programme with communities to continue to build a carer-friendly borough.
2.10 (a)	People can access affordable, decent housing	<p>Continue to deliver on the Council's commitment to build 1,000 new homes through the Housing Growth Programme, including;</p> <p>a) Commence groundwork on new homes across sites in Eastwood, Harthill and Maltby (forecasting 99 homes)</p>	Quarter 4	Will not be met	<p>All schemes have taken longer than expected to advance due to a range of complications experienced through the early design phase.</p> <p>The Council continues to pursue additional funding opportunities through all available grant schemes, including Homes England's Affordable Homes Programme.</p> <p>Scheme a) The number of homes forecast has been reduced from 99 to 83 (7 Harthill, 45 Maltby and 31 Eastwood). With procurement and planning activity underway, the revised dates for the commencement of groundworks is Quarter 3, 2024/25.</p>

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

2.10 (b)		b) Commence groundwork on new homes in Canklow as part of a joint development with a new day opportunities centre, “Castle View” (forecasting 25 homes)	Quarter 3	Will not be met	The number of homes forecast has been reduced from 25 to 13. This is to enable three specialist residential units and a day care centre to be delivered on the site. Again, procurement and planning activity is underway, and groundworks are expected to start in Quarter 3 2024/25.
2.10 (c)		c) Complete 13 new homes across sites in East Herringthorpe & Thrybergh	Quarter 4	Will not be met	The East Herringthorpe scheme (10 homes) is now complete with all homes handed over to the Council in April 2024. The Thrybergh scheme (three homes) remains on hold due to concerns around cost and value for money.
2.11		Enable others to create more new homes through release of Council land and partnership working, including; Conclude the remaining homes in the programme of 237 enabled homes across the Chesterhill/Whinney Hill; development sites.	Quarter 2	Complete	The scheme achieved practical completion in October 2023. It has delivered 66 % affordable homes, which far exceeds the planning policy position of 25 %.

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

2.12		Restructure the homelessness service to focus more resources on prevention and early intervention activity.	Quarter 2	Complete	<p>The Homelessness Service restructure is complete and a new Homelessness Prevention and Rough Sleeper Strategy is in place. This was informed by consultation that engaged 321 people, including 54 service users with homelessness experience.</p> <p>Prevention and early intervention is one of the priorities in the new strategy and, as part of the restructure, seven job roles have been realigned to focus on homelessness intervention and prevention activity.</p>
2.13		Develop a range of accessible free information, advice and guidance resources and improve communications/ engagement with private landlords, to support those at risk of homelessness at the earliest opportunity.	Quarter 4	Complete	<p>A homelessness prevention leaflet has been developed and circulated and the homelessness website has been refreshed to include far more information for customers, landlords, families and professionals.</p> <p>A new role of accommodation officer has been created and filled, focused on engaging with private landlords to increase access to private rented homes.</p> <p>A further leaflet is under development encouraging Landlords to contact the homelessness team before commencing an eviction. The leaflet will be called “Call before your Serve”.</p>
2.14	Inequalities are addressed and nobody is left behind	Agree a new model for crisis food provision for the borough.	Quarter 3	Complete	<p>A new model of crisis food support has been co-designed with local organisations and partner providers. This was agreed at Cabinet in November 2023 and the new model is being implemented from April 2024. A partnership of Voluntary Action Rotherham, FareShare and Laser Credit Union successfully bid to be the Council’s partners in taking the service forward.</p>

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2.15		Provide food vouchers to children eligible for free school meals, through the household support fund, for school holidays through to February Half Term 2024.	Quarter 4	Complete	From Spring 2023 to Easter 2024, the Council used the Household Support Fund to provide a total of 75,904 food vouchers to over 12,500 individual pupils eligible for free school meals in the school holidays.
2.16		Delivery of the Council's Local Council Tax Support Top Up scheme, providing up to £117.60 to working households in receipt of council tax support. (The scheme will commence from 1 April 2023, but will pick up all new applicants through to 31 March 2024).	Quarter 4	Complete	Initial awards for the support were made following the issuing of annual council tax bills for the 2023/24 financial year in March 2023. New awards and amendments to existing awards have been made throughout the year as claimants' circumstances change.
2.17		Complete an annual review of Rothercard.	Quarter 4	Complete	An annual review was completed in July 2023 and this will be undertaken around the same time each year. The first 3 months of data showed good take-up across eligible groups. A total of 3,016 applications were received during the year.

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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	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	535	262	92	23	96	473	150	↓	✓	Q1 262 sessions (149 on cost of living) Q2 92 sessions Q3 23 sessions (17 on cost of living) Q4 96 sessions (39 on cost of living) The target has been exceeded again this year. This is due to Cost-of-Living sessions (delivered throughout the year) and Mental health awareness sessions (delivered in Q1) that were delivered at a large employers event contributing to increased uptake.
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%	94.5%	96.3%	97.0%	96.5%	96.1%	97%	↓	✗	Whilst the performance remains high at 96.1%, this is short of the 97% target. The service has looked into the slight reduction of personal outcomes being expressed and achieved. Improvements are being made in relation to the recording of data on the system, which will hopefully have a positive impact on 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%	92.5%	96.3%	93.3%	92.7%	92.2%	93.5%	90%	↑	✓	The year-end performance 93.5% and quarter 4 92.2% continues to exceed the council plan target of 90% for those people receiving short term reablement not requiring further support continues. Rotherham's year-end position has easily achieved higher than the latest national average benchmarking 77.6% and the year-end for 2022-23 92.5%. Reablement is enhancing its services this year to further expand the enablement offer to wider cohort of people to ensure their independence is maximised before full assessment. However, it may impact on the percentage of people with no further requests for support as we will also be focussing on the reduction of this wider cohort's need for ongoing care and support but people may remain.
PE04	Manage the number of new older adult admissions to long term residential care (aged 65+)	ACHPH - Adult Care	Kirsty Littlewood	Low	Q	324	341	61	65	72	103	301	300	↑	✗	The 2023/24 Better Care Fund (BCF) official target for Rotherham is; "To reduce the number of older people, admitted to residential care, to a population rate of 571.7". This equates to 317 admissions over the year, which is higher than the target of 300 people within the Council Plan for 2023/24 . This target has been realigned for 24/25 so in sync with our BCF official target . Q1-3 activity and outturn data has been refreshed to capture amendments and additional system recording with revised admissions totals for each of the quarters. The provisional year end outturn totals 301 new admissions, 40 below the 341 at year-end 2022-23.
PE05	Proportion of council housing repairs completed 'Right 1st time'	ACHPH - Housing	James Clark	High	Q	90.9%	92.8%	95.0%	95.0%	94.0%	93.5%	94.4%	93%	↑	✓	The performance has continued to improve year on year. The target was increased by 3% to reflect the improved performance in 2022/23 and despite that performance has exceeded the target each quarter and for the overall year.
PE06	Number of new homes delivered with Council support, including affordable homes	ACHPH - Housing	James Clark	High	Q	180	373	85	65	20	47	217	200	↓	✓	Surpassed the target of 200 homes delivered with the Council support, 217 homes were delivered in 2023-24.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
PE07	Proportion of council housing stock that meets the "Decent Homes" standard	ACHPH - Housing	James Clark	High	Q	99.90%	100.00%	99.95%	99.98%	99.97%	100.00%	100.00%	100.00%	➔	✓	<p>Performance for 2023-24 remains consistent with previous years (100%) based on the current definition. It should however be noted that the definition for calculating performance against this measure has been changed for 2024-25 so that it aligns exactly with the Regulator of Social Housing technical requirements for Tenant Satisfaction Measures (TSMs), which must now be submitted by the Council to the Regulator annually. The calculation from April 2024 will include the following changes:</p> <ul style="list-style-type: none">•Properties containing a Category 1 Hazard following a Housing Health and Safety Rating System assessment will fail decency. In previous years these assessments were not routinely undertaken as part of surveys carried out by Housing Services•Local calculation of Decent Homes figures have previously been based on key elements such as kitchens, bathrooms, windows and doors. Following the review, all external elements (e.g. roofs and chimneys) will also be included•Previously, failure of key property elements identified through responsive repairs, but not yet addressed as part of our capital investment programme, were not recorded as part of the Decent Homes figure. In future they will be included. <p>Applying the new definition to 2023-24 produces a result of 88%. This is the figure that the Council submitted to the Regulator of Social Housing in June 2024 in line with the TSM requirements.</p>
PE08	Proportion of households prevented or relieved from homelessness	ACHPH - Housing	James Clark	High	Q	76.0%	78.0%	80.3%	81.0%	82.3%	80.0%	80.9%	85%	⬆	✗	<p>This is a challenging target owing to increases in demand and continued housing market pressures that make move on challenging. Still, progress has been made since last year.</p> <p>A comprehensive homelessness improvement plan is in place, informed by specialist advice, which focused on prevention and temporary accommodation. This includes a introducing a new operating model to align resources to deal with the increased demand by separating the Homelessness team's functions to create a Supply and Demand model.</p>
PE09	Number of households in temporary accommodation (both temporary accommodation and hotels)	ACHPH - Housing	James Clark	Low	Q	Not available	Not Available	141	161	146	170	170	130	⬇	✗	<p>Definition amended for 2023-24 to include both temporary accommodation and hotels and target amended.</p> <p>The number of placements in temporary accommodation continues to rise, with a 19% increase in placements from the previous year. The homelessness team have assisted 1,663 households, during the period April 2023 to March 2024</p> <p>A specialist homelessness consultant has provided a report and actions from this are integrated into the service's improvement plan alongside the review of our temporary accommodation processes.</p>
PE10	Total number of referrals to domestic abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	Neither High/Low	Q	5,395	3,300	755	801	788	793	3,137	No target	◆	ℹ	<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 (22-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q4 had 5 more referrals than in Q3.</p>
PE11	Engagement rate with Domestic Abuse support services	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	47.0%	46.0%	67.0%	68.0%	63.0%	68.0%	66.5%	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 (22-23) onwards, the data will be issued provisionally before being finalised the following quarter when all of the data is available. Q1 data has been amended during Q2 to 67% engagement rate.</p> <p>Q4 has seen a 5% increase in engagement compared to Q3 and it still exceeds the CP target of 60%.</p>
PE12	Proportion of new claims for Housing Benefits and Council Tax Support dealt with within 14 days of receipt of all necessary information.	FCS - Finance	Rob Mahon	High	Q	97.34%	97.81%	99.15%	98.93%	98.41%	98.37%	98.37%	90.00%	⬆	✓	<p>Measure and target amended for 2023-24 to reflect the performance of the Council in processing claims.</p> <p>The final performance for 23/24 of 98.37% was 0.56% up on 97.81% reported in 22/23.</p> <p>DoT based on comparison to with Q4 performance in 23-24.</p>

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

CASE STUDY

East Herringthorpe – New Energy Efficient Council Housing Development

The East Herringthorpe Small Sites scheme was one of the very first schemes to be set out within the Housing Delivery Programme, with construction starting June 2023 and handover of all ten homes concluding April 2024.

The development is forward looking, having been designed to achieve the “Future Homes Standard” which is due to be implemented in 2025. This means that the homes are highly energy efficient and exceed the specification of anything previously built by the Council, acting as a demonstrator and trial of new and emerging technologies for the forward programme:

- The first ‘no gas’ development utilising Air-Source Heat Pumps (ASHP) – ensures the homes are ‘zero carbon ready’ for when the national grid is fully decarbonised
- Under-floor heating – improves the efficiency of the ASHP system and internal space standards on the ground floor
- Integrated solar photo-voltaic panels (PV) – reduces carbon emissions by allowing the homes to self-generate energy and helping reduce energy bills for occupiers
- Mechanical ventilation and heat recovery (MVHR) – improves the efficiency of the ASHP system by allowing air to be recirculated within the dwelling. MVHR can also improve internal air quality, reduce condensation, and help to manage over-heating
- Enhanced airtightness works – reduce heat loss.



Greenfield Road – four two-bed houses



Hounsfield Crescent – two two-bed bungalows

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

The Council will be monitoring the impact of these new technologies through the installation of a smart thermostat. This pilot will help the Council to better understand the benefits for the occupants.

The development also introduced a series of other innovations for the Council:

- The first one-bed houses – to help address the significant need for smaller homes, whilst providing a different offer to flats
- The first four-bed ‘dormer’ style wheelchair user dwelling (disabled persons unit) – designed to support families with one or more individuals with acute health needs, whilst having a smaller ‘footprint’ than a traditional four-bed bungalow
- Utilisation of a ‘Modern Methods of Construction’ (MMC) timber frame construction to expedite delivery
- The first use of the Efficiency North New Build procurement framework.

All of the homes are spacious, meeting or exceeding national space standards, and meet a variety of housing needs through delivery of:

- Three one-bed houses
- Four two-bed houses
- Two two-bed bungalows
- One four-bed wheelchair user dwelling.



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

Example of an ASHP installation in the new homes at East Herringthorpe:



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

CASE STUDY

Council collaboration focuses on benefits of quitting smoking on mental health

Everyone knows that smoking is bad for your physical health, but what about the impact it has on your mental health?

The Council has been working together with NHS South Yorkshire and neighbouring councils to launch a new Smokefree Starts campaign. Work on the campaign commenced in October 2023, which included conducting focus groups with residents across South Yorkshire to ensure the campaign meets their needs. In Rotherham, focus groups were conducted at Breathing Space to engage people who are likely to have lived experience of the impact of smoking.

Smokefree Starts was launched in May 2024 as part of Mental Health Awareness Week and aims to increase understanding of the impact of smoking on mental health and encourage smokers to try to quit once more.

This campaign hopes to address the common myths and misperceptions around smoking and mental health, increase understanding and raise awareness of the effects of smoking on mental health as well as highlighting the benefits of stopping. These benefits include, feeling more positive, an improved mood, mental health and overall wellbeing, whilst being able to live a longer, healthier life. Stopping would also help lower levels of stress, irritability, anxiety and depression, whilst also saving an individual up to £2,500 on average in a year.

Ben Anderson, Director of Public Health in Rotherham said: “Smokers may think that smoking provides relief from stress, anxiety, low mood and depression but the opposite is true. The perceived relief from these feelings is actually the effects of the tobacco withdrawal cycle. Stopping smoking can be as effective as antidepressants in reducing depression, anxiety and stress. Smoking traps you in a stress cycle which can make daily life harder and stopping smoking is the first step to breaking the cycle.”

There is a broad range of support in Rotherham to help those wanting to quit. This includes Rotherham Healthwave which offers a quit smoking service to any resident looking to become smokefree.

Through Rotherham Healthwave, people have access to in-person or telephone support and motivation for up to three months to help people quit. There is also advice on different ways to stop smoking, including the use of nicotine replacement therapy such as nicotine gum and patches or vape starter kits.

Further information is available at: www.smokefreestarts.co.uk

[Rotherham Healthwave - Helping Boost Health and Wellness](#)

SMOKEFREE ST>RTS

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

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

Outcomes – our ambition	How we will get there
<ul style="list-style-type: none">• Children get the best start in life• Children and young people safe from harm• Young people feel empowered to succeed and achieve their aspirations• Children and young people have fun things to do and safe places to go.	<ul style="list-style-type: none">• Further develop our partnership approach to ensuring that all children and young people get the best possible start in life and are ready to attend school and learn• Continue with the development of residential homes for our children in care and work with local providers in residential and foster care to access the best local placements• The Council will work to improve our Youth Justice inspection judgement through the delivery of our improvement plan• With our partners, we will address the variability of Education, Health and Care Plans and the quality of provision for children and young people• Collaborate with partners to embed a multi-agency Family Hub Approach for our children, families, and communities• Ensure that they Early Help workforce are equipped with the right, most up to date knowledge and tools to effect outstanding outcomes for children and families• Work with young people that are disengaged to reconnect them to training, further education and employment• Focus on raising the achievement of key stage 1 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• Work in collaboration with schools to narrow the persistent attainment gap between disadvantaged and non-disadvantaged pupils and raise the attainment of disadvantaged pupils• Deliver on our commitment to become the first Children’s Capital of Culture holding a year-long festival in 2025.

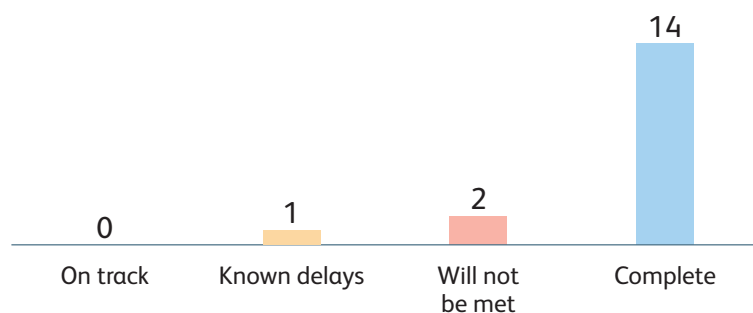
6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

HEADLINES – EVIDENCING OUR PROGRESS

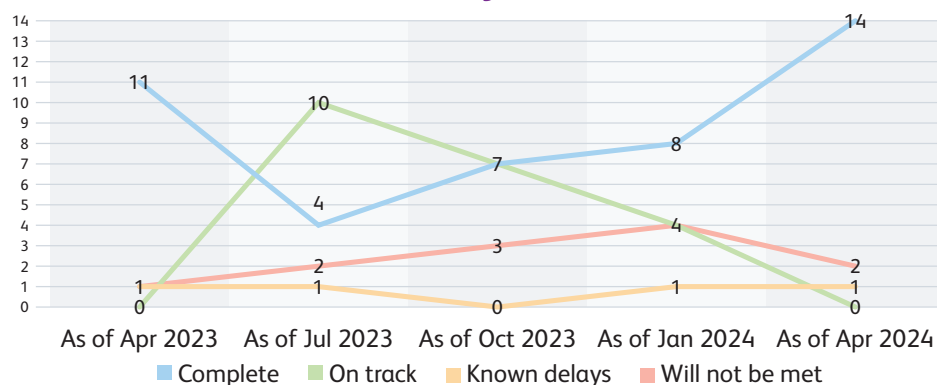
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 17 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

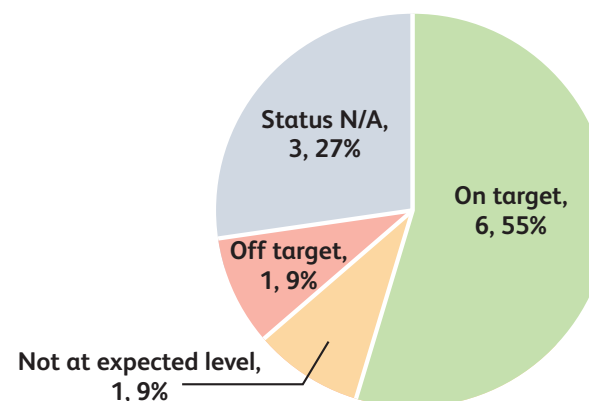


Year Ahead Delivery Plan Action Trend

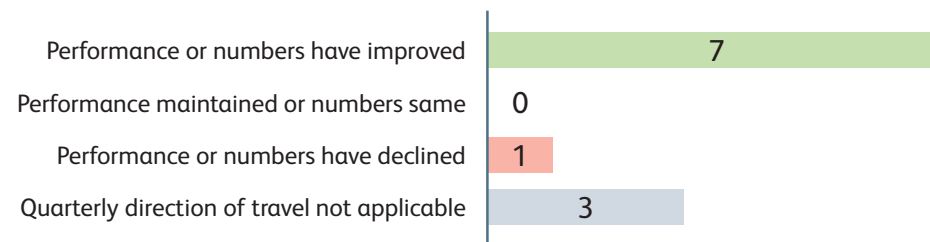


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

NARRATIVE – THE BIGGER PICTURE

This theme focuses on the ambition for Rotherham to be a great place to grow up, where all children and young people are safe, valued, able to enjoy their lives and achieve their aspirations. Services provided to children, young people 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 the Council’s progress and achievements is now outlined below.

The Council continues to ensure that children and young people in Rotherham get the best possible start in life. The Rotherham Family Hubs programme, a nationally funded initiative aimed at making support and services more easily accessible to children and families, has now been delivered for two years and will continue until 2025. The programme, which is being delivered with partners and volunteers, has so far included initiatives such as developing the workforce through professional learning opportunities and the creation of a new website. Progress on the Family Hubs Programme was presented to Improving Lives Commission in March 2024.

The Council is continuing to provide new residential homes, so more looked-after children and young people in Rotherham can stay in the borough and remain safe from harm. A new two-bedroom home has now opened and is already occupied by a young person, having been registered by Ofsted in March 2024. Whilst the three other residential homes have experienced delays, work is continuing and all three homes are due to open in Quarter 1 and Quarter 2 of 2024/25. Also in March 2024, the refreshed Early Help Strategy 2024/29 was launched. This strategy outlines Rotherham’s vision and plans to ensure children, young people, and families have their needs identified early and receive access targeted help and support.

As part of the focus on ensuring young people feel empowered to succeed and achieve their aspirations, the Independent Travel Training scheme successfully trained 13 young people during 2023/24, who are now travelling independently. This training is now considered to be the first offer for appropriate age range children and young people.

The ‘Rotherham Loves’ Reading’ project is now complete, having promoted an ongoing focus on reading with schools over the last 12 months. As part of this, the project successfully raised the reading attainment levels of Key Stage 1 and 2 pupils who were below the expected standard in reading and/or who may have had difficulty accessing reading required in the wider curriculum. A Virtual Author was also enlisted to work with the three primary schools that have the highest percentage of children in care, to lead a reading for pleasure project. Alongside this, support has been developed for teachers and school leaders to enhance learning opportunities for disadvantaged pupils through the creation of a Disadvantaged Pupils Toolkit. The Toolkit was launched to schools later than planned on 3 June 2024, having been designed in partnership with Rotherham leads and a national expert.

As part of the focus on ensuring children and young people have fun things to do and safe places to go, the play area improvement programme completed in Quarter 4 of 2023/24. Having improved 14 sites across the borough, changes have included the installation of disability access play equipment and equipment that ensures play areas cater better for the needs of both younger and older children. Additionally, the Council have worked with children and young people across the borough to co-design the Children’s Capital of Culture 2025 programme and deliver a range of events. To help drive this forward further, in August 2023 the Children’s Capital of Culture Programme secured a further £890,000 from the UK Shared Prosperity

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

Fund, which will enable the continuation of the Young Producer traineeship programme and invest in more festivals and events. As part of this, 14 trainees will work with a range of host organisations including Grimm & Co, Flux Rotherham and Skills Street at Gulliver's to deliver a programme of imaginative and creating events for children and young people across the borough.

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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	Obtain sign off of our Written Statement of Action which has been developed to address the findings from the Special Educational Needs and Disabilities (SEND) inspection undertaken in 2021. This includes actions to address the variability of Education, Health and Care Plans.	Quarter 4	Complete	<p>The Written Statement of Action was signed off by the Department for Education on the 20 June 2023 at the final Support and Challenge Meeting. The Department for Education noted that “The Local Area has made considerable progress in its focus on ‘impact’”.</p> <p>Moving forwards, external monitoring meetings with the Department for Education will continue to support the tracking of improvements. These will be embedded and managed as business-as-usual practice within the SEND Strategic Improvement Plan that is currently in development. Improvements and impact will be overseen by the SEND Executive Board and SEND Strategic Board.</p>

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3.2		Launch an online resource for families to access support in relation to their emotional health and wellbeing.	Quarter 4	Complete	<p>Delivered as part of the digital offer in the Family Hubs Programme (links to action 3.4)</p> <p>The Rotherham Family Hubs and Best Start in Life website went live in August 2023, enabling families to access support in relation to their emotional health and wellbeing online. The website is available in a number of different languages.</p> <p>Digital Rotherham are working in Children's Centres and Early Help sites to engage and support families who do not have access to online resources. In addition, Rotherham has maintained robust delivery of face-to-face groups for those families unable to access the online resource.</p>
3.3		<p>Launch the multi-agency Rotherham Relationships Charter designed to engage agencies in thinking about parental conflict in day-to-day practice.</p> <p>(Also links to children and young people safe from harm outcome).</p>	Quarter 4	Complete	<p>The Rotherham Relationships Charter was launched in April 2023, and is being used to support and challenge agencies, to encourage them to think about the quality of couple relationships when they come into contact with couples in conflict.</p> <p>Families in conflict can access support face to face through the Parents As Partners programme, or through the Family Hub's digital offer to support positive resolution to conflict.</p> <p>Between April 2023 to March 2024, 111 parents have accessed either a face-to-face or digital parental conflict programme (Parents As Partners or One Plus One).</p>

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3.4		Deliver the year 1 and 2 objectives of the national nationally funded Family Hubs programme (2022/25), which is a national initiative aimed at making support and services more easily accessible to children and families.	Quarter 4	Complete	<p>The Council have continued to deliver the Rotherham Family Hubs programme, providing regular updates to the Department for Education. The Department for Education have confirmed funding for the third and final year, providing positive assurance the programme is on track. Progress on the Family Hubs Programme was also presented to Improving Lives Commission in March 2024.</p> <p>Key elements of the programme have included developing the workforce through professional learning opportunities including the Solihull Approach and increasing the number of volunteers supporting breastfeeding in the borough. In addition to this, the new website is attracting positive engagement with over 3,000 visits since November 2023. A number of digital initiatives are now to be implemented, including designated public access computers at three sites, hybrid meeting room technology to improve partner engagement and Video Interaction Guidance, a new support tool to help parents form better relationships with their children.</p>
3.5 (a)	Children and young people safe from harm	Provide new homes to make sure looked-after children and young people in Rotherham can stay in the borough: Open a two-bedroom home.	Quarter 1	Complete	Having been successfully registered with Ofsted in March 2024, this home is now operational with one young person currently living there.
3.5 (b)		Open a second two-bedroom home	Quarter 2	Will not be met	A property has been purchased. There have been delays with the planning process and work is being undertaken within the Council to help resolve these issues.

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3.5 (c)		Open a third two-bedroom home.	Quarter 4	Known delays	A property has been purchased. Work is currently being undertaken to ensure the property meets the standards required for a children's residential home. A manager has been appointed to run the new home.
3.5 (d)		Open a fourth two-bedroom home.	Quarter 4	Will not be met	A property has now been identified with an offer accepted. This is now being progressed.
3.6		Complete the actions set out in our Youth Justice Action Plan which has been developed to address the findings from a peer review of the Youth Justice Service in March 2022.	Quarter 2	Complete	All 35 actions have been completed. The actions were scrutinised and approved as complete by the Independent Evidence Challenge Panel. Progress and completions were also tracked by the Youth Justice Partnership Board, Safer Rotherham Partnership, the CYPS Performance Board, Improving Lives Select Commission, Internal Audit and the Youth Justice Board.
3.7		Develop and launch the refreshed Early Help Strategy and ensure future revisions are informed by the start for life and family hubs developments.	Quarter 4	Complete	The new Early Help Strategy 2024/29 was approved at Cabinet in March 2024 and has now been launched. The strategy sets out Rotherham's vision and plan to ensure that children, young people, and families have their needs identified early so that they can receive swift access to targeted help and support.

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3.8	Young people feel empowered to succeed and achieve their aspirations	Develop an independent travel training offer to support children with special educational needs or disabilities, so that they have the confidence and skills to travel independently and achieve their full potential.	Quarter 4	Complete	<p>The Independent Travel Training scheme is now fully established. The scheme is now considered as the first offer for appropriate age range children and young people.</p> <p>A number of young people have now successfully passed through the programme and travelling independently. Over the year 2023/24, the scheme successfully trained 13 young people, some of whom have complex needs.</p>
3.9		<p>As part of 'Rotherham loves reading' project:</p> <ul style="list-style-type: none"> • Undertake monthly themed promotions to implement the take 10 campaign. • Train a second cohort of primary schools to implement the reading fluency project into schools. <p><i>(Also links to Children get the best start in life outcome).</i></p>	Quarter 4	Complete	<p>The Reading Fluency Project 2023/24 is now complete. The project focused on raising the achievement of Key Stage 1 and 2 pupils and supported pupils who were below the expected standard in reading and/or who may have had difficulty accessing the reading required in the wider curriculum.</p> <p>After eight weeks, those pupils participating in Key Stage 1 made 15 months progress and those participating in Key Stage 2 made between 15-17 months progress. 90 % of Year 1 and Year 2 pupils met the expected standards in Phonics by the end of Year 2 (1 % above the national average) and there has been an improvement in the outcomes for Year 1 pupils of 4 % and Year 2 pupils of a 22 % (also above the national average).</p> <p>During the 2023/24 academic year the Virtual Author has met with 8,793 children in our Rotherham schools and has been working with the three primary schools that have the highest percentage of children in care to lead a reading for pleasure project.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.10		<p>Support teachers and school leaders to enhance learning opportunities for disadvantaged pupils by launching a Disadvantaged Pupils Toolkit.</p> <p><i>(Also links to Children get the best start in life outcome).</i></p>	Quarter 4	Complete	<p>A Disadvantaged Pupils Toolkit has been created in partnership with a group of Rotherham leaders from across the borough, who have been working with a national expert for supporting disadvantaged pupils.</p> <p>The Toolkit was launched to schools later than planned on 3 June 2024.</p>
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6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.11 (a)	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 (CCoC) 2025 programme and deliver a series of events, including: a) UPLIFT: Rotherham Skate and Arts Festival	Ongoing to Quarter 4 2025 Quarter 1	Complete	<p>The Council continues to deliver on the design of the Children's Capital of Culture Programme.</p> <p>The second annual UPLIFT Skate and Arts Festival took place in April 2023 with an estimated audience of 6,000. This featured a Teenage Market celebrating young makers and entrepreneurs.</p> <p>WoW Rotherham took place in June 2023 with elements of the programme designed and delivered by Children's Capital of Culture Trainee Festival Makers. This included school workshops and youth-led activities. Around 3,000 people took part.</p> <p>Throughout the summer, the Children's Capital of Culture Festival Makers & Engagement Assistants led a programme of workshops and performances at community festivals including Ferham, Eastwood, Harthill and Rotherham Show.</p>
3.11 (b)		a) Teenager market	Quarter 1		<p>The Children's Capital of Culture Programme has secured a further £890,000 from the UK Shared Prosperity Fund, this will enable the continuation of the Young Producer traineeship programme. Over the next 6-12 months trainees will work with a range of host organisations including Grimm & Co, Flux Rotherham and Skills Street at Gulliver's to deliver a programme of imaginative and creating events for children and young people across the borough.</p>
3.11 (c)		b) WoW festival	Quarter 1		

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

3.12		Complete the two-year capital investment programme to improve play areas across the borough.	Quarter 1	Complete	<p>The play improvement programme completed in Quarter 4 of 2023/24, with all 14 sites now complete.</p> <p>Improvements to sites included a complete refurbishment of the existing play equipment at Coronation Park, Maltby. Consequently, the play area better caters for the needs of both younger and older children. In Swinton, equipment at the Dun Street play area had been lost over time due to deterioration of the wood and wear and tear. The new equipment is made of metal to be longer-lasting and should be robust enough to withstand many years of play by local children.</p>
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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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
CH01	Percentage of eligible children accessing their 2-2.5yr health visitor checks	ACHPH - Public Health	Ben Anderson	High	Q	92.0%	91.0%	91.0%	94%	Data not yet available	Data not yet available	92%	93%	↑	<div></div>	<p>Status and DoT based on the latest available data for Q2. Q3 and Q4 data is expected to be published in July 2024, once validated.</p> <p>Target was set as an aspirational target, above the contracted target (84%), based on previous performance of the provider. Rotherham’s performance is already significantly above the national figure for 2022/23 (74%), and above Y&H (82%). Q1 and Q2 value for England is 77%.</p> <p>The service consistently exceeds the 84% contractual expectation. Q1 and Q2 for this year is at 92%, again above the contracted target, albeit still below the aspirational target of 93%. The progress against target is rated amber as the target is 93% and the year-to-date value is 92% - for this measure, the year-to-date value is most appropriate.</p>
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	378.6	350.9	327.8	300.9	316.8	316.8	375.5	↑	<div>✓</div>	<p>The children in need (CiN) population continued the downward trend throughout 2023/24 reaching 316.8 (1813 children and young people) at the end of March 24 which is 61.8 (321 children and young people) less than the 2022/23 outturn.</p> <p>2023/24 outturn performance is below the year-end target of 375.5 as well as remaining below the latest national (342.7) and statistical neighbour (404.9) averages.</p> <p>N.B. This measure follows the DfE definition which includes CiN, child protection (CP), children in care (CIC) and leaving care cohorts. As such, if any of these cohorts rise then this measure will too.</p>
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	70.4	75.8	68.5	59.1	45.6	45.6	85	↑	<div>✓</div>	<p>Performance at the end of 2023/24 was 45.6 (261 children on a plan as of 31st March 2024) which is positively below the year-end target of 85.0 as well as the latest stat neighbour (60.0) average but remains above the latest national (43.2) average.</p>
CH04	The number of Looked After Children (rate per 10k population 0-17)	CYP - Social Care	Monica Green	Low	Q	97.8	96.7	90.7	90.7	89.3	87.7	87.7	95.2	↑	<div>✓</div>	<p>The children in care (CIC) cohort has steadily reduced over the last few years to 502 children and young people at the end of 2023/24, with the rate of CIC per 10,000 population aged 0yrs to 17yrs being 87.7. This is below our local target of 95.2 and below the latest stat neighbour average (103.1) but we remain above the latest national average of 71.0. It is important to note that the per 10,000 rate would be 80.7 without the inclusion of the unaccompanied asylum seeking children (UASC) population (40).</p> <p>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 for them to remain together, which may be through use of Child Protection and Child in Need Plans, could, consequently, increase these numbers).</p>
CH05	Open Early Help children at the end of the reporting period	CYP - Early Help	Kelly White (Interim)	Neither High/Low	Q	2889	3286	3106	3010	2943	2868	2868	No target	◆	<div>①</div>	<p>There were 2868 children (1335 families) open to the service at the end of 2023/24 compared to 3286 children (1507 families) at the end of 2022/23. This shows a decrease of 418 children (172 families) over 12 months. 2233 families were closed to the service during 2023/24. This will be an area of focus for coming years as we develop and implement the delivery plan for the Early Help strategy; the Family Hubs and Children’s Centres; changes to Working Together 2023 bringing a greater emphasis on relationship based assessment work.</p>
CH06	Proportion of social care re-referrals in 12 months - in current month	CYP - Social Care	Monica Green	Low	Q	18.3%	17.2%	23.2%	19.9%	17.3%	10.0%	17.3%	22%	↓	<div>✓</div>	<p>In 2023/24 17.3% of social care referrals were a re-referral (within 12 months) which shows a 0.1% increase when compared to 2022/23 but remains within the target set of 22.0%.</p>
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	37	34	29	30	23	23	No target	◆	<div>①</div>	<p>There were 23 children and young people assessed as having a medium to high risk of Child Sexual Exploitation (CSE) at the end of 2023/24, a decrease of 14 since the end of 2022/23.</p>

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
CH08	Proportion of two-year olds taking up an early education place	CYP - Education & Inclusion	Niall Devlin	High	Q	88.1%	85.6%	-	85.6% (Term 3 - 22/23)	94.0% (Term 1 - 23/24)	90.9% (Term 2 - 23/24)	90.9% (Year to date - *see data notes)	85%	↑	✓	<p>2022/23 academic year end performance was reported in quarter 2 of this financial year and had seen a decrease in the number of two-year-olds taking up an early education place (85.6%) compared to the end of 2021/22 (88.1%). However, it remained positive compared to the latest published benchmarking data of 62% national and 72% stat neighbours.</p> <p>Term 2 of the 2023/24 academic year has seen 90.9% of eligible 2 year olds take up an early education place which is positive compared to the latest published benchmarking data of 74.0% national and 79.7% stat neighbours and is above the 85.0% target.</p> <p>*This is an academic year measure and therefore 2023/24 academic year end performance will not be reported until quarter 2 2024/25.</p>
CH09	Proportion of pupils passing the phonics screening check in year 1	CYP - Education & Inclusion	Niall Devlin	High	A	75% (2021/22 academic year)	79.0% (2022/23 academic year)	-	-	-	-	Not available *See data notes	Above stat neighbour (latest 22/23 79.7%)	↑	✗	<p>Validated performance data for the last academic year (2022/23) was published earlier this financial year and Rotherham performance showed that 79.0% of year 1 pupils passed the phonics screening check. This showed a 4.0% improvement on the previous academic year (75%) but was 0.7% below the 79.7% statistical neighbour average target which also improved by 3.7%. Rotherham performance was however in line with both the national (79.0%) and regional (79.0%) averages.</p> <p>Increasing the percentage of pupils achieving the national standard and accelerating the rate of progress in phonics continues to be a focus of the Rotherham School Improvement Service (RoSIS) who are offering phonics reviews and follow-up support, training for teachers new to administering the phonics screen, and bespoke support requested by schools.</p> <p>*This is an academic year measure and therefore 2023/24 academic year unvalidated data will be reported in quarter 2 2024/25.</p>
CH10	Number of children with Education, Health and Care Plan	CYP - Education & Inclusion	Niall Devlin	Neither High/Low	Q	2711	3056	3193	3234	3313	3360	3360	No target	◆	ℹ	<p>There were 3360 children with an Education, Health, and Care Plan (EHCP) at the end of 2023/24, an increase of 304 in the 12 months. The rate of increase has slowed by 2.8% this year.</p>
CH11	Number of additional universal youth work sessions delivered	CYP - Early Help	Kelly White (Interim)	High	Q	339	1135	364	344	407	296	1411	800	↑	✓	<p>During 2023/24, 1411 universal youth work sessions were confirmed as being delivered which is 611 sessions above the annual target of 800 sessions to be delivered. There were 23 providers commissioned to deliver places to go and things to do across the Borough.</p>

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Newest addition to the children's residential portfolio

This is the newest addition to the children's residential portfolio, a two bedroomed children's home.

In recent years there has been an increase in the number of children needing to live in residential children's homes, due to a local and national shortage of foster placements. Often children and young people have to move out of Rotherham to be cared for, away from family, friends, and networks. This is detrimental for children and causes them to lose important people and links in their lives. This can also impact upon children's education, health, and emotional wellbeing.



In response to this changing demand, several children's homes have been established, including short breaks home for children with disabilities and supported accommodation. There are also two emergency, one-bedroom children's homes.

Feedback from children, their families and professionals working with these homes is that our children thrive in our own residential provision. The commitment by staff to children is outstanding and many children have been supported to return to birth families or move on to foster placements or independent living successfully from our homes.

Whilst the Council would want all children to live in family homes, this is not achievable for all children. That is why the number of residential homes are being increased for children in Rotherham. and more two bedded children's homes are being created, to replicate family-based settings for our children within our local communities.

Having smaller children's homes means that children can be well matched to each placement and have a core staff group, who are focussed on children's individual needs. It also means that children with more complex needs can be cared for, providing smaller homes mean more focused attention and better quality, more individualised planning.



6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

This new addition to the children's residential portfolio was identified by the Council in Quarter 4 of 2022/23. In line with phase 3 of the in-house children's home programme approved by Cabinet, the planning and implementation phase and engagement sessions were offered to the local community. Consultation took place through written and face to face engagement, and concerns raised by residents were promptly addressed. Engagement with the local community also continued throughout the process. Planning Permission was granted in November 2022 and the Council worked hard to recruit the majority of staff to the home by September 2023 and then submitted Ofsted Registration in October 2023. Work to the home then completed in February 2024 and it was registered by Ofsted in March 2024.

Our first young person is now settled in the home, and a second young person has been matched to move in at the end of May 2024. Ongoing communication between the Registered Manager of the home and the neighbours is welcomed to promote positive relationships.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

CASE STUDY

Improved access to play - transforming children's play areas across the borough

Children's play areas are essential spaces for the physical and mental development of children and young people. The Council recognised a disparity in the provision of equipment in various play areas, leading to an inequity depending on the location of a child within the borough. This case study focuses on the first phase of an improvement plan for children's play areas completed on 31 March 2024, aimed at addressing this issue and enhancing the quality of play areas for all children.

An initial investment of £100,000 was allocated to enhance twenty-three play areas by providing additional equipment or replacing worn-out items. The project also focused on addressing the lack of equipment for children with complex needs, by introducing more accessible equipment and panels featuring British Sign Language (BSL) instructions to engage with BSL users within the play areas. This initiative aimed to ensure that every child has access to a well-equipped play area within a short walking distance, as outlined in the Council's Green Spaces Strategy.



Bars at Strathmore Gardens, Wath



An accessible springer



Spika's at Strathmore Gardens, Wath

The successful implementation of the improvement plan resulted in the enhancement of twenty-three play areas, providing children with better facilities for play and development. The initiative also demonstrated the Council's commitment to addressing disparities in play area provision and ensuring that children have access to quality recreational spaces.

Following the positive outcomes of the initial phase, the Council have committed to further funding for a more extensive three-year programme of improvements, including the complete replacement of eight of the oldest play areas by 2027.

6.3 THEME 3 – EVERY CHILD ABLE TO FULFIL THEIR POTENTIAL

In implementing the improvement plan, the Council took into account the protected characteristic groups outlined in the Equality Act 2010 to mitigate potential barriers. By providing accessible equipment and incorporating BSL panels, the project aimed to create a more inclusive environment for children with diverse needs, ensuring that play areas are welcoming and accommodating for all individuals.

Looking to the future, the successful completion of the first phase of the improvement plan sets the foundation for a more ambitious three-year programme of enhancements, demonstrating the Council's continued commitment to improving play areas and its dedication to providing quality recreational spaces for children across the Rotherham borough.

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	How we will get there
<ul style="list-style-type: none">• A growing economy that provides decent jobs and chances to progress• Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town 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.	<ul style="list-style-type: none">• 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.

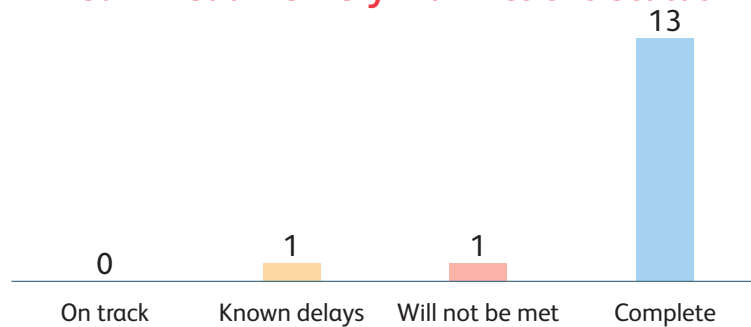
6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

HEADLINES – EVIDENCING OUR PROGRESS

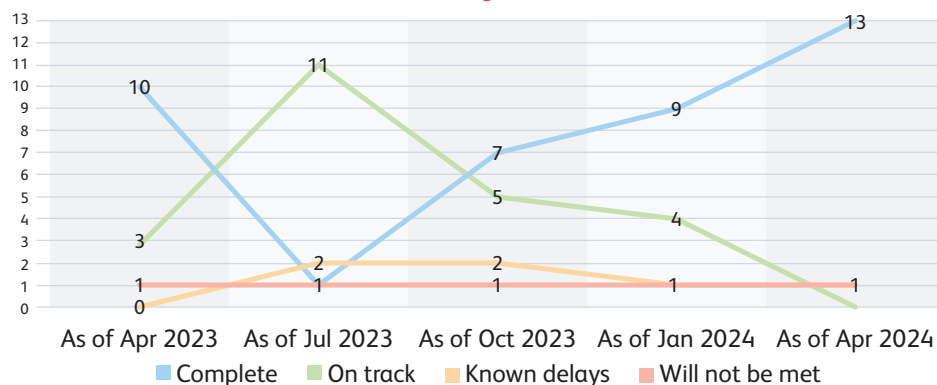
To provide evidence of delivery of the outcomes and commitments within this theme, there are nine headline performance measures and 15 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

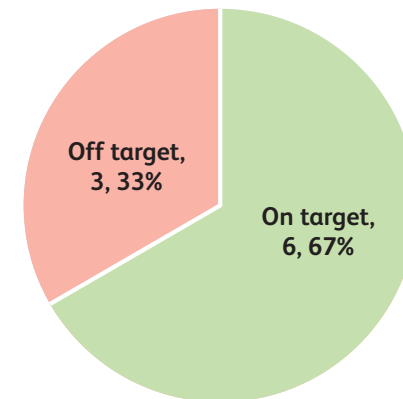


Year Ahead Delivery Plan Action Trend

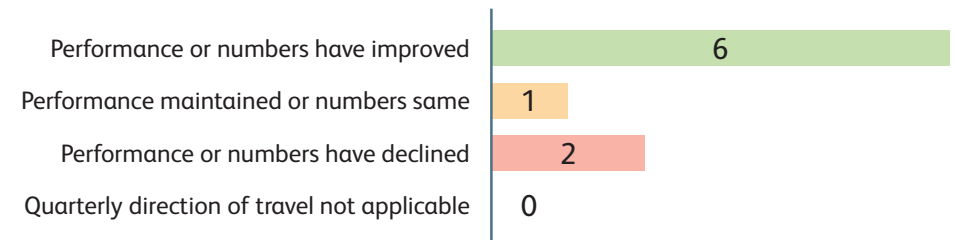


PERFORMANCE MEASURES

Performance Measures Status



Performance Measures Direction of Travel



6.4 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.

As part of the drive to support businesses to start up and grow, a pilot small grants scheme has been delivered – funded via UK Shared Prosperity Fund (UKSPF) – with 16 grants awarded (between October 2023 – Mar 2024). Awards are wide-ranging, from enabling a plastic fabrication business to develop an e-commerce platform, to opening a café area in a retail outlet and investing in shrink wrap equipment for a packaging manufacturer.

The small grants scheme is part of a significant business support programme with a total UKSPF investment of £2 million. Other projects include a new Rotherham rural grants scheme, which is now up and running, and South Yorkshire-wide projects that are helping firms to increase their productivity and reduce carbon emissions. Launchpad, another sub-regional project, helped 361 local entrepreneurs to develop new business ideas in 2023/24.

Complementing this, the team at Rotherham Investment and Development Office (RiDO) held 72 workshops during 2023/24 with a total of 367 attendees. The workshops offered a three-module start-up programme together with specialist advice on a range of topics.

The Council's employment support and progression projects exceeded their targets in 2023/24 and are now part of an integrated skills programme funded via UKSPF in 2024/25. Pathways to Success and Inspire helped 168 people into employment and 165 into training from April-December 2023, against a combined target of 88. Furthermore, the Advance Project, which helps those in work to increase their skills and progress, assisted 389 people, of whom 115 gained qualifications.

Despite the continuing economic challenges, regeneration schemes across the borough are taking shape.

In the town centre, construction of the cinema and food and drink units, as part of the flagship leisure development at Forge Island, has been completed. The buildings have been handed over for internal fit out prior to opening in the summer.

Grimm and Co's fantastic new home on Ship Hill – their Emporium of Stories – opened to the public in April 2024. It includes a shop and café, with space available for room hire and events.

A first stage contract has now been let for the delayed Riverside Gardens scheme. Subject to costs, a full contract is expected to be agreed in September 2024.

Elsewhere, the Council – as accountable body - is supporting delivery of a range of partner projects, including helping them to secure further external funding to meet shortfalls.

Construction of Maltby Academy Trust's community learning hub was completed in April 2024. Once fitted out, the renovated grammar school building will offer bookable workspaces, serviced hot-desking facilities, seminar rooms, a community coffee shop, and an apprenticeship and skills development centre (see case study below).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Skills Street, the innovative careers experience at Gulliver's Valley, is due to complete by December 2024, and the first phase of Wentworth Woodhouse's stables conversion, which has now secured an additional £528k from Historic England, is also aiming for a late 2024 finish.

In Swinton, following renovation of the civic hall which temporarily housed the library, the old library building has now been demolished and the new library and neighbourhood hub opened in June 2024.

Finally for this theme, following agreement of Rotherham's Digital Inclusion Strategy and action plan, support is now available to help people enjoy the benefits of being online, including free sim cards for those on low incomes and with limited internet access.

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	Using funding available from the UK Shared Prosperity Fund, design and commence delivery of a programme of grants to help small businesses grow and create jobs in Rotherham.	Quarter 1	Complete	<p>Scheme designed and in delivery. The small business grant allows small to medium sized enterprises (SMEs) to apply for a 50 % match funded grant, up to a maximum amount of £3,000.</p> <p>16 grant applications were approved (between October 2023 – Mar 2024) and the projects completed by the end of Quarter 4. Examples include:</p> <ul style="list-style-type: none"> • A local education recruitment organisation investing in a new website with greater functionality and links to a new customer relationship management system, resulting in growth and future job creation. • A plastic fabrication business developing an e-commerce platform, resulting in growth of turnover and profit – potentially recruiting new staff. • A retail outlet developing their premises to incorporate a café area that customers can use whilst browsing stock. This aims to develop the business through increase of customer sales, turnover and profit. • A daycare nursery developing software that allows for children's reports to be completed online, increasing the efficiency of staff and allowing the use of real time data, meaning parents receive more regular updates.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

					<ul style="list-style-type: none"> • A laser cutting businesses implementing lean principles to become more efficient, cut costs and increase turnover and profit. • A joinery business investing in a numerically controlled stop and positioning system, which optimises the sequential processing of machines, reducing downtime and increasing efficiency. • A box and packaging manufacturer investing in two new shrink guns, which are more efficient and speed up the time it takes to package goods and get them out for distribution.
4.2		Open Century II Business Incubation Centre.	Quarter 2	Complete	<p>Century 2 business centre opened to tenants in November 2023. The new centre provides an additional 16 offices, 20 workshops and 2 laboratory spaces to expand the workspace offer in the Manvers area. It's a fully managed workspace creating a supportive environment for businesses, with easy-in easy-out 1- month licence agreements. Occupants benefit from instant access to modern broadband and hosted telephony services, high-quality meeting rooms, call answering services, and free on-site business advice. Uniquely for the area, the centre adds two laboratory spaces for innovative businesses requiring specialist accommodation, ideal for a variety of R&D activities including university spinouts. The units are flexibly configured to allow for easy fit-out to cater for bespoke requirements.</p> <p>There are currently 16 offices and 8 workshops occupied (as of 6 June 2024).</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.3		Deliver a programme of workshops to 150 business entrepreneurs to provide start-up advice and support (to both pre-start and new start businesses).	Quarter 4	Complete	During Quarter 4, 29 workshops were held with 164 attendees, bringing total attendance for the year to 367 from 156 individuals. Over 2023/24, the business start-up activities delivered by RiDO helped 83 businesses to start trading.
4.4		Continue to deliver 'Pathways to Success' and 'Inspire' support programmes ensuring at least a further 88 residents secure employment or training.	Quarter 3	Complete	The Pathways to Success and Inspire programmes have exceeded their lifetime targets. In total, the programmes helped 168 people into employment and 165 into training against the combined target of 88. These specific projects have now ceased, but UKSPF funding is being used to deliver similar support in 2024/25.
4.5		Agree a local labour policy to encourage and/or enable local people to access job opportunities arising from major development sites.	Quarter 3	Complete	A report was approved by Cabinet in January 2024 to adopt a local labour policy using planning conditions.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.6	Delivering regeneration schemes that bring investment and opportunity, both in Rotherham town centre and in our towns and villages	Commence construction works for the Markets and Library redevelopment.	Quarter 3	Complete	<p>Following approval at Cabinet in August 2023, an enabling works' contract was agreed with Henry Boot Construction Ltd. These works began in September 2023 and include a range of preparatory and initial construction works to facilitate the wider redevelopment of the markets complex.</p> <p>A further report was considered and approved by Cabinet in December 2023 for the full scheme.</p>
4.7		Commence construction works on Riverside Gardens.	Quarter 3	Will not be met	<p>The initial procurement exercise did not result in the Council being able to award a contract, a direct award two-stage procurement process is now being pursued. This, coupled with the need to extend the design period, has led to delays in delivery which will push the commencement of construction past the end of the financial year.</p> <p>The first stage contract has now been let with costs expected September 2024. Subject to costs, the contract will then be let.</p>
4.8		Demolish the existing Swinton Library building, move the library and neighbourhood hub to the redeveloped Customer Service Centre, and refurbish the Civic Hall.	Quarter 3	Complete	<ul style="list-style-type: none"> • Refurbishment of the Civic Hall is now complete. • Customer service centre (CSC) refurbishment completed 28 March. • The old library building has now been demolished and the new library and neighbourhood hub opened in June 2024.
4.9		Practical completion of Forge Island construction works and hand over to tenants.	Quarter 4	Complete	<p>Construction completed on the Forge Island cinema, which was handed over for fit out in May 2024 prior to a planned summer opening. The food and drink units were handed over on 1 July 2024.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.10		<p>Acting as accountable body, monitor and support partners to deliver projects across Rotherham with funding secured by the Council through Town Deal, Levelling Up Fund (LUF) and Future High Street Fund (FHSF), including:</p> <ul style="list-style-type: none"> • Wentworth Woodhouse • Maltby Skills Academy • Grimm and Co • Gulliver's Skills Academy • Magna. 	Ongoing to Quarter 4	Complete	<p>As part of the pathfinder pilot, which is allowing more local flexibility in moving funding between projects and programmes, LUF leisure economy projects are being monitored through the Town Deal Board. Progress includes:</p> <p>Wentworth – works to renovate the stables and create new kitchens commenced in June 2023 and completion is expected in Quarter 3 (Oct – Dec) 2024. Additional funds have been secured through UK Shared Prosperity Fund (UKSPF) to address a viability gap.</p> <p>Maltby – following delays and securing UKSPF monies to address a viability gap, construction was completed in April 2024. The new community learning hub will now be fitted out to open in September 2024 (see case study below).</p> <p>Magna – the pathfinder-funded project completed in April 2024, comprising enabling works and improvements to the major attraction, including modernisation of the café and upgrades to the centre's four pavilions. Following conclusion of remaining works funded by Magna, a launch event will be held in summer 2024.</p> <p>Gulliver's – changes to the scheme, which is now categorised as a leisure-based skills centre, were formalised through a new planning application in summer 2023. Work is now underway and expected to complete in December 2024. Again, UKSPF monies were secured to address a viability gap.</p> <p>Grimm and Co – construction of the new building on Ship Hill, funded via SYMCA and Future High Streets Fund, has been completed and opened to the public in April 2024.</p>
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6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.11		Let the contract for the construction works to deliver new workspace and commercial units comprising the Towns Fund scheme at Templeborough.	Quarter 4	Known delays	Three-way Legal agreements between RMBC, Magna and Henry Boot delayed. Currently anticipated in July 2024.
4.12	Working with partners and suppliers to create more local jobs, paid at the Real Living Wage or above, and apprenticeships	Work with partners to develop a 12-month plan to collectively drive the social value agenda and determine governance arrangements to support delivery.	Quarter 2	Complete	<p>There is a high level 12-month action plan and agreement to relaunch the partnership social value charter and improve partner engagement.</p> <p>Agreement to hold an externally facilitated workshop with all Rotherham Together Partnership partners to advance social value across the partnership and develop a 12-month plan. A date for the workshop and its full scope and approach is to be agreed.</p>
4.13	People having opportunities to learn, develop skills and fulfil their potential	Deliver the Advance Project, assisting 50 residents to improve their qualifications and enhance their career prospects.	Quarter 4	Complete	<p>European Social Fund funded project finished in December 2023 with output targets exceeded: 389 people assisted, and 115 qualifications gained.</p> <p>Project now continuing using UK Shared Prosperity Fund funding, which will continue through to March 2025.</p>

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

4.14		Procure a programme of activity (Multiply) that engages adults (with numeracy levels below level 2) in informal learning to boost their maths skills.	Quarter 3	Complete	<p>All funding (£408k) spent for 2023/24 and output targets for learners have been exceeded (1,333 engaged and 926 substantive learning of 2+ hours).</p> <p>Awarding of funds for 2024/25 is currently underway, with majority of deliverers again likely to be local voluntary and community sector organisations.</p> <p>Funding currently runs until 31 March 2025.</p>
4.15	Strengthening digital infrastructure and skills which enable access for all	Agree a Digital Inclusion Strategy.	Quarter 2	Complete	Digital Inclusion Strategy produced and endorsed by partnership chief executives in July 2023. The strategy and associated action plan were endorsed by Cabinet in September 2023.

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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	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%	74.2%	74.4%	72.5%	71.3%	Not Available	71.3%	Achieve national average	↓	✗	<p>The data for Economic Activity (EA) is taken from the Annual Population Survey. The survey releases data quarterly but usually with a 6 month time lag. 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 Jan 2023 - Dec 2023.</p> <p>71.3% of Rotherham’s working age population is economically active. In comparison Barnsley has an EA rate of 72.9% (1.6% higher than Rotherham), the SY EA rate is 74.5% (3.2% higher than Rotherham), Sheffield has an EA rate of 75.3% (4% higher than Rotherham), the combined Metropolitan Boroughs have an EA rate of 75.7% (4.4% higher than Rotherham), Rotherham’s CIPFA Nearest Neighbours have an EA Rate of 76% (4.7% higher than Rotherham), Doncaster has an EA rate of 76.9 (5.6% higher than Rotherham) and Great Britain has an EA rate of 78.8% (7.5% higher than Rotherham) .</p> <p>The gap between Rotherham and the National EA rate has been widening, it was 1.8% (Jul21-Jun22), 2.5% (Oct21-Sep22), 3.4% (Jan22-Dec22), 4.2% (in both Apr22-Mar23 and Jul22-Jun23), 6.3% (Oct22-Sep23). The national rate has been broadly stable, the reason the gap has been widening is because the % of economically active people has been reducing in Rotherham.</p>
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%	51%	Not Available	56%	Not Available	Not Available	56%	>57%	↑	✗	Results from this year’s 2023 survey has seen a 5% increase based on last year’s results, so just 1% off the target. The next survey is scheduled to take place in July 2024.
EC02b	Optimistic about the future: b) Proportion optimistic about the future of Rotherham town centre	RE - Planning, Regen. & Transp.	Simon Moss	High	A	24%	27%	Not Available	27%	Not Available	Not Available	27%	>24%	➡	✓	Results from this year’s 2023 survey has seen a consistent result compared to previous year. Exceeding the CP target by 3%. The next survey is scheduled to take place in July 2024.
EC03	Number of new businesses started with help from the Council	RE - Planning, Regen. & Transp.	Simon Moss	High	Q	103	55	9	14	33	27	83	60	↑	✓	<p>Launchpad - During the quarter the Launchpad programme assisted 116 new enquiries, with 47 pre-start and 37 early-stage businesses signing up and receiving support. 29 workshops were held, with 164 attendees.</p> <p>Business Centres - In total 14 business moved into the Centres, with Century 2 reaching 53% occupancy after only 4 months of being open, well in front of targets. Matrix and Century Business Centres remain near capacity, and Moorgate Crofts has seen a positive occupancy increase of 8% over the past year.</p> <p>The total for this measure (the combined Business Centre and Launchpad totals) is 83 against an annual target of 60.</p>
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%	86.0%	Not Available	Not Available	Not Available	83.3%	83.3%	81%	↓	✓	The 3-year survival figure represents businesses starting during the challenging time of Covid, with a higher attrition rate. However, the 2021-22 figure has increased by 2% from the previous year moving towards pre-Covid levels.
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	540	153	120	153	249	675	400	↑	✓	Proactive engagement by the advisory team has generated strong engagement with business grant programmes. This year 675 places have been delivered far exceeding the Council Plan target.
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	93,442	25,413	28,641	29,864	33,676	117,594	80,000	↑	✓	<p>The CP measure on Libraries has exceeded targeted performance with 37,594 more engagements than the yearly target</p> <p>The total number of Engagements to date is 83,918, already exceeding the yearly CP target.</p>
EC06	Proportion of new starter apprenticeships created within the Council as a percentage of the workforce	ACEX - Organisational Development	Lily Hall	High	Q	0.6%	0.6%	0.7%	0.8%	1.0%	1.1%	1.1%	1.5%	↑	✗	<p>Performance improved again slightly in Quarter 4 and has improved when compared to 2022-23, however the year-end target has not been achieved. Currently 56 new starter apprenticeships. A further 21 would have been required to hit the target. Several new starts are currently going through enrolment processes or are in the pipeline.</p> <p>Actions being taken include:</p> <ul style="list-style-type: none">-Work continuing to push the ‘potential’ apprenticeships in the pipeline to progress their recruitment-There is an ongoing review of performance by the Workforce Strategy Board-There are plans to focus more on engagement/recruitment of younger employees through better engagement with schools around the role of the Council through careers events and the role of the new Senior Community Engagement Officer-There will also be a refreshed communications and engagement campaign with managers, which started with Apprenticeship Week in February, encouraging managers to consider potential apprenticeships and career pathways.
EC07	Number of online customer transactions	FCS - Customer, Info & Digital	Luke Sayers	High	Q	200,200	185,935	47,803	41,292	39,285	60,791	189,171	185,400	↑	✓	The annual target of 185,400 has been exceeded (189,171). The number of transactions in Qtr3 were lower than any other quarter (39,285) but, as expected, Qtr4 has shown a significant increase (55%) in digital transactions (60,791); driven by self-serve garden waste subscriptions (15,277) and submission of energy grant related web forms (5,409).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Maltby Grammar School – Levelling Up Fund project

April 2024 saw the completion of the multimillion-pound project to renovate and redevelop Maltby's old Grammar School building. The project is the first phase of a larger scale scheme that will see the formerly derelict building transformed into a three-story community space to include bookable workspaces, serviced hot-desking, seminar rooms, a community coffee shop, and an apprenticeship centre and has been part-funded through Rotherham's Levelling Up Fund Leisure Economy and Skills programme.

Following the success of its 2021 bid to Government's Levelling Up Fund, the Council's Leisure Economy and Skills programme was awarded £19,990,000 to build a new Leisure industry and complimentary skills package to support the Borough's economic growth and improve health and well-being. Alongside the works at Maltby, the programme has also provided funding for improved stables at Wentworth Woodhouse, improvements to Rother Valley and Thrybergh Country Parks, upgraded exhibition space at Magna and Gullivers' 'Skills Street' development.



The project, managed by Maltby Learning Trust, commenced in Spring 2023, having been awarded £4,500,000 Levelling Up Fund money. Alongside restoration of the building's historic clock tower, the completed phase of works has seen education space prioritised, with the building's north wing refurbished as a new Post 16 centre, alongside completion of enabling works throughout the building ready for the next phase of investment.

Following completion of construction works, the Learning Trust's staff started their move into the new building in May 2024, with facilities due to open to the public at the start of the new academic year in September 2024. In addition to Levelling Up Funds, the project has also been supported by £429,080 from the UK Shared Prosperity Fund alongside a substantial contribution from Maltby Learning Trust, with funds raised through initiatives such as their 'Buy A Brick' scheme, which offered alumni the opportunity to buy a personalised brick face engraved with their name and dates of attendance, which form part of the new building.

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Alongside the restoration and refurbishment of the landmark building, the project will also see delivery of the following outputs and outcomes:

- 9 full time equivalent (FTE) jobs created directly through the project
- 6 full time equivalent (FTE) jobs facilitated directly through the project
- 502m² of new educational space created
- 6% year-on-year increase in number of students enrolling in/completing Further Education courses.

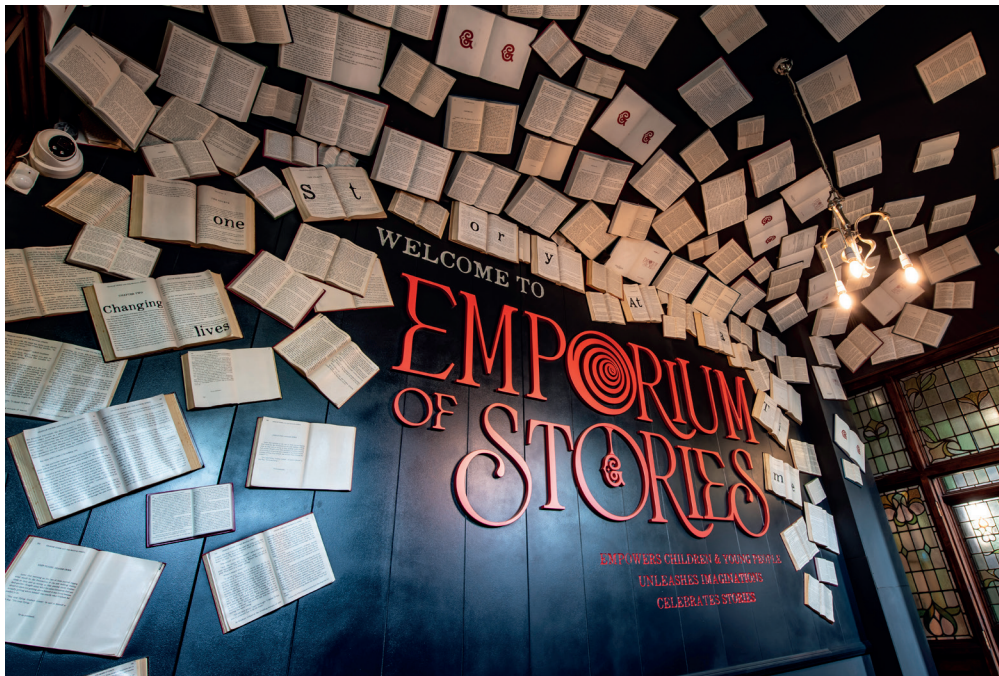


6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

CASE STUDY

Grimm & Co opens the world's first, one and only, Emporium of Stories in the heart of Rotherham

Grimm & Co, a Yorkshire charity that works to support children and young people's resilience, communication, motivation, readiness to learn and literacy skills, opened its door in April 2024. The charity builds confidence through the joyful discovery of stories and works directly with children but also with schools, teachers, parents, carers, families and people who work with children to support them to develop creative approaches to language and communication development. Grimm & Co outgrew its original home



so in March 2020, with support from a range of grants, including the Future High Streets Fund, Arts Council England and UK Shared Prosperity Fund and a donation from a local philanthropist, the charity purchased a disused church in the town centre and worked to refurbish it into the world's first Emporium of Stories in the heart of Rotherham. Lumsden Design (Harry Potter Studios/ Kew Gardens) supported Grimm & Co to design and build this world class centre.

Grimm & Co's opening video can be viewed [here](#).

6.4 THEME 4 – EXPANDING ECONOMIC OPPORTUNITY

Grimm & Co can be accessed by all and the Emporium of Stories includes a book shop, stationery, story themed toys and gifts. The Feastery café has a magical menu serving award winning coffee, tasty meals and delicious cakes, with afternoon teas and story picnic baskets for children to be added soon. Behind many ‘secret’ doors, the charity is now able to deliver four times what it could previously in stunning mini theatres and workshop spaces, which are also available to hire. All the money spent is used by the charity to deliver meaningful experiences to support children and young people across Yorkshire. Within the first eight weeks of opening, 4,407 visitors enjoyed the café and shop and guests have thoroughly enjoyed their unique experiences.

Feedback received has included:

“Staff very knowledgeable, warm and friendly. Had a lovely time and chat in the most magical setting. Thanks for the experience”

“Fantastic ambience, friendly staff, perfect spot for families to relax and enjoy”

“It’s so unique and beautiful”

“Millionaire brownies were so tasty, as were the hot chocolates and latte”

“Mouth watering cakes”

“A menu to make you laugh”.

“Lovely vegetarian selection (not just your usual items). Fab magical menu”.

“Pure magic, thank you for choosing Rotherham”.

“The ambience of this place is lovely. We can’t wait to return”.



Coming soon at the venue there will be ticketed events that include storytelling, meet the writer (authors and writers), music events and much more. In May 2025 Grimm & Co will join with many across Rotherham to host the Festival of Stories, which will be promoted on social media.

Further information regarding Grimm and Co can be found [here](#).

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">• 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.	<ul style="list-style-type: none">• Ensure our streets are clean by providing an effective response to fly-tipping and littering, and continually improving our approach to street cleaning• To continue to invest in our urban green spaces and country parks, maintaining our four Green Flag accredited parks, whilst aiming for additional accreditations• Complete masterplans for the borough's three country parks, with an ambition to enhance services provided at these parks, whilst improving the appearance, cleanliness and welcome of our green spaces• Work with regional partners to deliver public transport improvements such as a new Tram-Train stop at Magna, as well as longer term aims a railway station at Waverley and a new mainline station for Rotherham• Develop a new Cycling Strategy and invest in new cycleways across Rotherham• Continue the roll out of public charging points to make electric vehicles a more viable option for residents and visitors• Deliver flood alleviation projects and work with communities and businesses to develop flood resilience measures in the worst-affected areas• Deliver a renewable energy generation project by 2025• Plant a minimum of 500 new trees every year• Encourage our suppliers to reduce their emissions through implementation of the Council's Social Value Policy• Support residents to access nationally available insulation grants to improve energy efficiency.

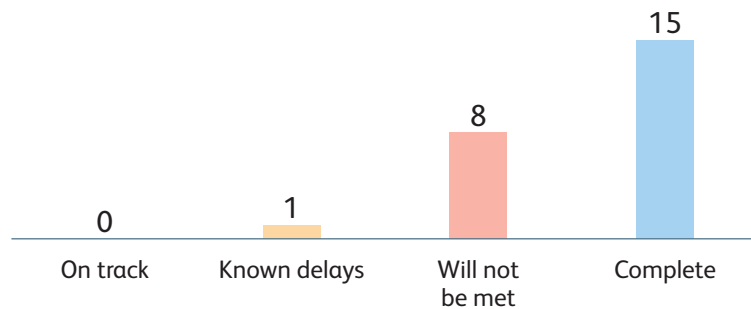
6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

HEADLINES – EVIDENCING OUR PROGRESS

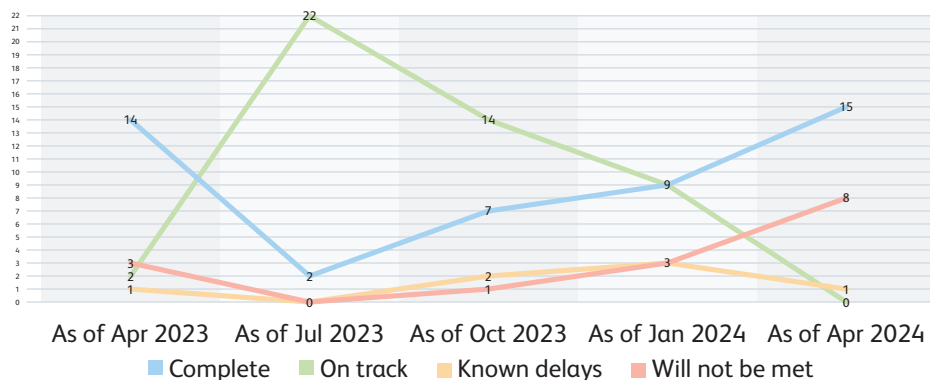
To provide evidence of delivery of the outcomes and commitments within this theme, there are eight headline performance measures and 19 priority actions/milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

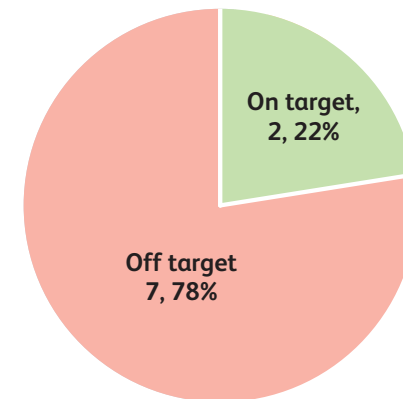


Year Ahead Delivery Plan Action Trend

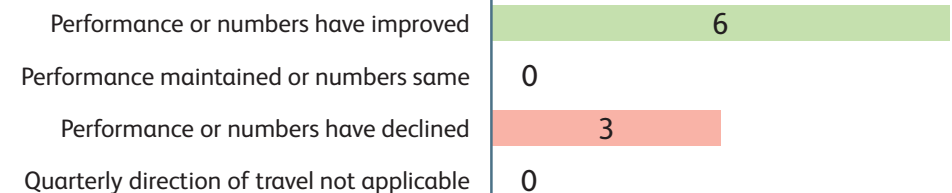


PERFORMANCE MEASURES

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. A summary of the Council's progress and achievements is outlined below.

Initiatives to increase the cleanliness of the borough are continuing, including enhancements to street cleaning and weed removal. The new IT system to improve cleanliness, maximise resources, and improve how the public report and receive feedback on local issues is now embedded, and services are exploring ways to expand the system further. A pilot of the commercial waste recycling service was also completed in Quarter 3 of 2023/24 and following its success, this service has been rolled out to all customers. Alongside this, to ensure routes are fully optimised a new narrow access vehicle waste collection round began with a hired vehicle in March 2024, with procurement of new vehicles scheduled to complete in Quarter 2 of 2024/25.

Between April 2023 - March 2024 a total of 51 (28 fixed penalty notices, 20 small-fixed penalty notices and 3 successful prosecutions heard in Court) fly-tipping and 1,463 other environmental crime effective enforcement actions were taken. Whilst these figures are just below this year's targets of 60 and 1,500 respectively, they are both higher than the year-end figures for 2022/23. Quarter 4 saw an especially high period for other environmental crime actions, with over 657 actions issued.

The masterplans at both Rother Valley and Thrybergh Country Parks are progressing, but remain behind schedule. Commencing construction of the new café and visitor facilities at both country parks have been delayed to review the scopes, following market testing. There are now new project

timelines in development, with revised plans for both parks to be presented to Cabinet by August 2024.

Delivery of significant projects as part of the Transforming Cities programme is continuing to progress as planned, aiming to create better and more sustainable transport systems for future generations. The Sheffield Road cycleways construction commenced in May 2023, which will create new segregated cycle tracks extending the existing route from the Sheffield City boundary near to the Magna Science Adventure Centre on the A6178 through to Rotherham Town Centre. Construction of the Moor Road Manvers cycle route completed in July 2023, providing a high quality, direct cycle route between the A633 Manvers Way and Wath town centre. In addition, construction on the A.631 Maltby bus corridor commenced in July 2023 to improve bus journey transport times and reliability, and construction of the Broom Road Active Travel Scheme completed in January 2024.

Similarly, the Council continues to work with regional partners to deliver the Transforming Cities Fund programme funded public transport improvements. The Waverley Station Strategic Outline Business Case has been approved. Alongside this, work for progressing Parkgate Link Road and Park and Ride are on track and construction of the new Magna Tram-Train is due to start on site in summer 2024, scheduled to be complete and operational in early 2025.

The structural repair of the Centenary Way Viaduct remedial works scheme has been delayed due to traffic management implications of construction. The new programme is now scheduled to align with the completion of the Sheffield Road cycle route and the works on the M1 and will take place during summer 2024 to also coincide with school holidays, therefore the expected completion date is Quarter 4 of 2024/25. The Outline Business

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

Case for Rotherham Mainline Station is being drafted with technical input from Network Rail, Transport for the North and Train Operating Companies, alongside a masterplan. However, the submission has been delayed as the Government announcements effectively ceasing the construction of HS2 which has significant implications for how the business case can be positioned going forwards.

The impacts of the October 2023 floods continue to be reviewed and factored into the flood defence/mitigation schemes and the six 'Shovel Ready' flood defence/mitigation schemes actions for 2023/24 are now complete, including Rotherham Renaissance, Parkgate and Rawmarsh, Whiston Brook, Eel Mires Dike, Catcliffe Pumping Station and the Culvert Renewal programme.

As part of the Council's actions to reduce carbon emissions across the borough, an Electric Vehicle Infrastructure Strategy has been developed and agreed, having been approved by Cabinet in March 2024. A review and the purchasing of vehicles within the Fleet Replacement Plan, which will include providing electric or hybrid vehicles where possible, has been rolled forward to Quarter 4 2024/25. Furthermore, a trial of low carbon fuel, known as 'Hydrotreated Vegetable Oil', is being undertaken across a sample size of 10 vehicles. The trial is scheduled to conclude Quarter 4 2024/25 and if successful, will be implemented across the wider fleet, with the aim of improving borough wide emissions from council vehicles by 90%.

The Energy Company Obligation (ECO4) project continues to prove very popular with residents, supporting those who need help in applying for government grants and residents needing support to improve their home's energy efficiency. Work has now been signed off on 638 ECO4 projects since April 2023, surpassing the annual target of 600 and 10 installers have been approved to undertake work via this scheme in the borough, allowing

more domestic retrofit projects to be completed and increasing the rate of decarbonisation of our private housing stock. Alongside this, 105 Community Energy Support Scheme (CESS) household support projects have completed since April 2023, below target due to previous challenges recruiting to the Community Energy Officer post, who began in February 2024. As a result of these collective projects, the Council has saved residents approximately £7,082,250 in the last 19 months.

In relation to renewable energy generation, an ongoing review of other suitable sites continues in line with the target to deliver a renewable energy site by 2025. This year a pre-planning application was submitted on a potential site, however following further in-depth review site specific constraints meant that the site would not provide best value for money. Further to this, approval was gained from Cabinet in October 2023 to receive the funding and progress procurement for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park. Although there have been some delays, work continues to progress and approval of the designs is now expected in Quarter 3 of 2024/25. Once complete, the scheme will provide solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays.

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	Implement a new IT system (Confirm), which will improve the cleanliness of the borough by providing better performance monitoring, maximising use of resources and improving how the public report and receive feedback on local issues.	Quarter 2	Complete	Having launched in June 2023, the new IT system is now embedded, and services are exploring ways to expand further, as appropriate. The solution provides the potential for improved efficiency and resource allocation as well as improving how customer access the service and receive updates on their reports.
5.2		Procure a Household Waste Recycling Service.	Quarter 3	Complete	The Household Waste Recycling Service procurement completed in October 2023, when HW Martin started the new contract with the Council. The new contract provides a number of benefits, including real living wage being paid across all sites, pop up Household Waste Recycling Centres to reach the wider community, new operating equipment; signage and wider re-use provision.
5.3		Procure new narrow access vehicles and introduce a new narrow access waste collection round.	Quarter 3	Will not be met	The narrow access vehicle round began in March 2024 with a hired vehicle whilst the procurement process continues. The procurement of new vehicles is scheduled to complete in Quarter 2 of 2024/25.

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5.4		Pilot a commercial waste recycling service.	Quarter 3	Complete	<p>The commercial waste recycling service was successfully piloted and has now been rolled out to all customers. As a result of this, free paper and card bins have been rolled out to all 720+ customers (both internal and external).</p> <p>The service now has 749 customers, with internal customers having a further 2 weeks to complete contract signing.</p> <p>Since April 2024 the new business waste pricing structure started, and the service continues to grow.</p>
5.5a)		<p>Commence construction of the new Café and Visitor facilities at Rother Valley Country Park, supported by Levelling Up Fund.</p> <p><i>(Also links to Every Neighbourhoods Thriving outcome and to maintaining Green Flag status as per Council Plan).</i></p>	Quarter 3	Will not be met	<p>Stage 4 designs completed in February 2024.</p> <p>The new cost profile has changed the scope of the project. There is now a new project timeline/plan in development and a report with a revised plan will go to Cabinet by August 2024.</p>
5.5b)		<p>Commence construction of the new Café and Visitor facilities at Thrybergh Country Park, supported by Levelling Up Fund.</p> <p><i>(Also links to every Neighbourhoods thriving outcome).</i></p>	Quarter 3	Will not be met	<p>The new cost profile has changed the scope of the project. There is now a new project timeline/plan in development and a report with a revised plan will go to Cabinet by August 2024.</p>

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5.6 (a)	Creating better transport systems for future generations	Progress delivery of the Transforming Cities Fund and the Active Travel Fund programmes, including: a) Commence construction of the Sheffield Road Cycleway.	Quarter 2	Complete	Sheffield Road cycleways construction commenced on 30 May 2023.
5.6 (b)		b) Complete construction of the Moor Road, Manvers cycle route.	Quarter 1	Complete	A high quality, direct cycle route has been created between the A633 Manvers Way and Wath town centre, allowing residents and workers easy access between the key employment sites of Manvers and Wath-upon-Deane, via Manvers Way. Moor Road cycleways construction completed in July 2023.
5.6 (c)		c) Commence construction A.631 Maltby bus corridor.	Quarter 1	Complete	Maltby bus corridor construction commenced in July 2023 (see case study below).
5.6 (d)		d) Complete construction of the Broom Road Active Travel Scheme	Quarter 4	Complete	The Broom Road Active Travel Scheme completed in January 2024. The works are substantially complete, with final road resurfacing and ongoing maintenance planned.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.7		Complete structural repair of the Rotherham Council funded Centenary Way Viaduct remedial works scheme.	Quarter 4	Will not be met	<p>The design is progressing with some follow-up, minimal investigation works to aid the design development.</p> <p>The key issue is around maximising the use of Network Rail possessions, and discussions are currently taking place.</p> <p>Due to the traffic management implications of the construction, the works are now scheduled to take place during summer 2024, to coincide with the school holidays, and are expected to complete Quarter 4 2024/25. The programme has also been aligned with the completion of the Sheffield Road cycle route and the National Highways Emergency Area Retrofit programme on the M1 between Junction 32 to 35a.</p>
5.8		<p>Complete submission of the Outline Business Case (OBC) for Rotherham Mainline Station.</p> <p><i>(Also links to expanding Economic Opportunities theme and outcome).</i></p>	Quarter 4	Will not be met	<p>The Outline Business Case for Rotherham Mainline Station is being drafted, with technical input from Network Rail, Transport for the North and Train Operating Companies, alongside a complementary masterplan to help drive the strategic case and identify land acquisition, place making, land use and access.</p> <p>An analytical exercise regarding timetabling has been completed, to outline the level of service that can be designed into the station specification. This will drive both the economic and financial cases for the Outline Business Case. South Yorkshire Mayorsal Combined Authority are continuing to support.</p> <p>However, the Network North announcement from Government which effectively ceased the construction of HS2 will have significant implications for the business case. It has also delayed the provision of information from Network Rail.</p> <p>The Outline Business Case is now being updated ahead of submission in Quarter 2 2024/25.</p>

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

5.9		<p>Work with regional partners, including South Yorkshire Mayoral Combined Authority (SYMCA), Transport for the North and Network Rail to deliver the Council's Transforming Cities Fund (TCF) programme funded public transport improvements, such as:</p> <ul style="list-style-type: none"> • Progress construction of a new Tram-Train stop at Magna • Parkgate Link Road and Park & Ride TCF Scheme • Work with SYMCA to finalise the drafting the Outline Business Case for the new railway station at Waverley. 	Quarter 4	Complete	<p>For the purposes of this Year Ahead Delivery Plan this action has been marked as complete, however due to the nature of the transport improvements this work will continue into 2024/25 and beyond.</p> <p>The Magna Tram-Train design is making good progress. Planning application has now been submitted and construction of the new Magna Tram-train stop is due to start on site in summer 2024. The opening of the Tram-train stop is programmed for early 2025.</p> <p>The works for the Parkgate Link Road and Park and Ride are within the current programme tolerances and are on track.</p> <p>The Waverley Station Strategic Outline Business Case has been approved. The scheme has been named as a scheme to be funded under the Network North proposals and is also being identified as part of the Barrow Hill Line reopening.</p>
5.10 (a)	Reducing the risk and impact of flooding and other environmental emergencies.	<p>Continue to progress 'Shovel Ready' flood defence/mitigation schemes and complete Stage 2 (initial design work and engagement with third parties), including:</p> <p>a) Rotherham Renaissance</p>	Quarter 3	Complete	<p>Stage 2 - the initial design work and engagement with third parties is now complete.</p>

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5.10 (b)		b) Parkgate and Rawmarsh	Quarter 4	Complete	Stage 2 - the initial design work and engagement with third parties is now complete.
5.10 (c)		c) Whiston Brook	Quarter 4	Complete	Stage 2 - the initial design work and engagement with third parties is complete.
5.10 (d)		d) Eel Mires Dike	Quarter 2	Complete	Stage 2 - the initial design work and engagement with third parties completion date was Autumn 2023. Work is continuing in Laughton Common, near Dinnington, however flooding occurred in October 2023 from Storm Babet.
5.10 (e)		e) Catcliffe Pumping Station	Quarter 3	Complete	Stage 2 - the initial design work and engagement with third parties is complete.
5.10 (f)		f) Culvert Renewal programme	Quarter 4	Complete	Stage 2 - the initial design work and engagement with third parties is complete.

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5.11	Contributing to reducing carbon emissions across the borough	Implement the fleet replacement plan including the procurement of 64 electric vehicles.	Quarter 3	Will not be met	<p>The Fleet Replacement Plan has now been initiated and procurement business cases have been finalised for the Jet Vac tankers and minibuses. These are estimated to go out to tender by October 2024. All three of these tenders will ensure greener vehicles will be used within the borough. A new Fleet Board is also being established.</p> <p>Whilst the implementation of the Fleet Replacement Plan has experienced delays due to the initial recruitment phase for officers and service pressures, a Fleet Programme Officer has now been appointed.</p> <p>A review of the purchasing of vehicles included within the Fleet Replacement Plan, which will reduce carbon emissions by ensuring vehicles meet modern standards as well as providing electric or hybrid vehicles wherever possible, is now scheduled by Quarter 4 2024/25.</p>
5.12		Identify suitable site(s) to develop low carbon energy generation plans as part of the Council's commitment to deliver a renewable energy project by 2025.	Quarter 4	Will not be met	<p>A pre-planning application was submitted on a potential site to confirm suitability for renewable energy generation. However, following further in-depth review, site specific constraints identified meant that the final remaining feasible site would not provide best value for money.</p> <p>An ongoing review of other suitable sites continues, in line with the requirement and target to deliver a renewable energy site by 2025.</p>

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5.13		<p>Support residents to apply for energy efficiency grants through the Energy Company Obligation (ECO4) programme and the Council's Community Energy Support Scheme (CESS) with at least:</p> <ul style="list-style-type: none"> a) 600 ECO4 projects signed off b) 300 CESS household support projects completed. 	Quarter 4	Known delays	<p>The ECO4-FLEX project continues to prove very popular with residents.</p> <p>Ten installers are now approved to undertake work via this scheme in the borough and domestic retrofit projects continue to be completed at a good rate, resulting in the steady rate of decarbonisation of our private housing stock.</p> <p>The average funding per ECO4-FLEX project is currently at £6,745 per property. This has meant that over the last 19 months the Council has saved residents approximately £7,082,250 in total across the 1,050 projects now signed off.</p> <p>The latest figures relating to project sign off are as follows:</p> <ul style="list-style-type: none"> • 638 ECO4 projects have been signed off since April 2023 • 105 CESS household support projects have completed since April 2023. <p>The CESS household support project's target has been missed on this occasion due to previous challenges recruiting to the Community Energy Officer post, who began in February 2024.</p>
5.14		Develop and agree an electric vehicle charging strategy.	Quarter 4	Complete	<p>A report on Rotherham Council Electric Vehicle Infrastructure Expansion was approved at Cabinet in October 2023.</p> <p>An Electric Vehicle Infrastructure Strategy has also now been developed and approved by Cabinet in March 2024.</p>

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5.15		Approve design for the Government Local Electric Vehicle Infrastructure (LEVI) funded scheme at Drummond Street car park (Scheme will look will provide: solar photovoltaic canopy, ultra-rapid bays, rapid bays, fast bays, and standard bays).	Quarter 4	Will not be met	<p>Approval was gained from Cabinet in October 2023 to receive the funding and progress procurement.</p> <p>The next stage will be to commence the procurement process. There are two design components for this programme, including the infrastructure design and the charger, which will be managed by concession by a third party.</p> <p>A favourable pre-planning application has been received and further detail has been issued by the LEVI Support Body providing guidance around the requirements around concessionary contracts.</p> <p>Work continues to progress and approval of the designs is now expected by Quarter 3 of 2024/25.</p>
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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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
EN01a	Fly tipping and environmental crime: a) Effective enforcement actions; fly-tipping	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	61	45	6	8	16	21	51	60	↑	✗	Target amended for 2023-24. Breakdown of 21 enforcement actions: 14 Fly Tipping FPN's 7 Small Fly tipping FPN's. 0 Prosecutions secured for Fly Tipping offenses A review is being carried out to see if the scope of this measure could be expanded to include in total: P52 (Failed to Produce Waste Transfer) YTD - 0 P10 (Domestic Duty of Care - FPN) - YTD - 4 P61 (Environmental Protection Act 1990 Section 47 Notice) - YTD - 0 PF1 (Environmental Protection Act Section 59 Fly Tipping Notice) - YTD - 18 AQK (Number of Vehicle Seizures) - YTD - 0 Prosecutions secured for S33, S34, S87 and/or S88 breaches of the Environmental Protection Act - YTD - 3 as they are all fly-tipping related enforcement actions. 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. There has been an increase in performance in Q4 (by 5) and it is unfortunate that the service just fall short of the target (by 9) for this year.
EN01b	Fly tipping and environmental crime: b) Effective enforcement actions; other environmental crime (cumulative)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	780	1245	150	316	340	657	1463	1,500	↑	✗	Target amended for 2023-24. WISE have had an exceptional Q4 with a total of 657 tickets issued, exceeding the quarterly target of 375 and 310 more issued than in Q3. However, the year-end total falls short of the Council Plan target (by 37), despite heading in the right direction for 2024-25.
EN02	Proportion of waste sent for reuse (recycling and composting)	RE - Comm. Safety & Street Scene	Sam Barstow	High	Q	38.8%	38.5%	48.4%	46.0%	38.1%	33.8%	41.6%	45%	↑	✗	NB – This is just % of kerbside waste that is collected for recycling, not overall recycling rates so does not include recycling that takes place at Rotherham’s Household Waste Recycling Centres (HWRCs). Q4 has seen a decrease which has fallen short of the Council Plan target of 45% (figures are always highest during Q1 & Q2 due to garden waste collections).
EN03	Number of official complaints relating to: a) street cleaning b) grounds maintenance c) waste management	RE - Comm. Safety & Street Scene	Sam Barstow	Low	Q	a) Street Cleansing 5 b) Grounds Maintenance 17 c) Waste Management 143 Total Complaints= 165	a) Street Cleansing 20 b) Grounds Maintenance 16 c) Waste Management 230 Totals Complaints = 266	a) Street Cleansing 4 b) Grounds Maintenance 1 c) Waste Management 58 Totals Complaints = 63	a) Street Cleansing 2 b) Grounds Maintenance 6 c) Waste Management 42 Total Complaints = 50	a) Street Cleansing 1 b) Grounds Maintenance 1 c) Waste Management 17 Total Complaints = 19	a) Street Cleansing 3 b) Grounds Maintenance 1 c) Waste Management 56 Total Complaints = 60	192	190	↑	✗	Measure definition amended for 2023-24 to remove reference to service requests. The target remains unchanged. 60 complaints were received in Q4, which has meant that the service are just over the Council Plan annual target by 2, a significant improvement on 2022-23 (266 complaints). The majority of complaints during Q4 were due to "lack of service" (predominantly missed bins).

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
EN04a	Overall carbon dioxide emission levels for the Council: a) Operational property portfolio decarbonisation, solar PV and other energy generation, street lighting.	FCS - Property and Facilities	Kevin Fisher (Temporarily transferred from R&E)	Low	A	b. Mains Electricity 1,875.30 c. Natural Gas Heating 1,698.49 d. Streetlighting 1,383.63 f. Onsite Generation 4.09 Total = 4,961.51 %Annual Change - 4.15%	b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	Not Available	Latest data for 2022/23 published Q2 2023/24: b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	Not Available	Not Available	Latest data for 2022/23 published Q2 2023/24: b. Mains Electricity 1,782.05 c. Natural Gas Heating 1,703.36 d. Streetlighting 1,266.74 f. Onsite Generation 0.28 Total = 4,752.43 %Annual Change - 4.21%	10% reduction by 2024	⬆️	❌ The status and DoT are based on the latest data for 2022/23 published Q2 2023/24. Greenhouse gas emissions from EN04a sources have decreased over the last three financial years, driven by Council activity and decarbonisation of the UK electricity system. Data for the 22/23 financial year indicates a 4.21% reduction in carbon emissions across the corporate estate. It is not expected that the 2023/24 target of a 10% reduction in emissions during the year can be achieved however the Council continues to carry out actions to reduce gas emissions. Alongside the decarbonisation of the grid, the Council has committed to decarbonising five Council buildings which will further reduce carbon emissions. Investigations are also underway with regards to the feasibility of ‘sleeving power purchase arrangements’ (PPA) as a potential source for our electricity, which allow customers to directly purchase renewable energy directly from the generator with reduced costs. A PPA would offer steep cuts in greenhouse gas emissions from the moment the contract commenced, though this project is still ‘in concept’ and would require funding and other approvals prior to implementation. Data will not be available for the period 2023/2024 until Q2 of 2024 when verified invoicing is available from our energy supplier. Unfortunately, due to annual fluctuations in the way in which the National Grid is powered, there has been a 7% increase in the carbon intensity of the UK electrical grid this year. This is due to the temporary increase in the natural gas power. This is likely to mean that the 2023 carbon footprint of the Council's electricity is higher than in previous years where steady declines have been observed. The measures described above would combat this fluctuation in future years but is unlikely to result in a positive outturn in the 23/24 financial year.	
EN04b	Overall carbon dioxide emission levels for the Council: b) Corporate fleet, grey fleet, EV charging infrastructure.	FCS - Property and Facilities	Kevin Fisher (Temporarily transferred from R&E)	Low	A	a. Corporate Fleet 2,411.77 e. Grey Fleet 272.92 g. EV Charging 0.56 Total =2,685.25 %Annual Change = 1.59%	a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	Not Available	Latest data for 2022/23 published Q2 2023/24: a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	Not Available	Not Available	Latest data for 2022/23 published Q2 2023/24: a. Corporate Fleet 2,390.29 e. Grey Fleet 381.31 g. EV Charging 0.47 Total = 2,772.07 %Annual Change = 3.23%	10% reduction by 2024	⬇️	❌ The status and DoT are based on the latest data for 2022/23 published Q2 2023/24. Greenhouse gas emissions from EN04b sources have increased over the last three financial years, driven by increasing business mileage since the end of COVID-19 social distancing restrictions. Data for 22/23 financial year indicates an increase of 3.23%. It is not expected that the 2023/24 target of a 10% reduction in emissions from fleet and EV infrastructure during the year can be achieved however the Council continues to carry out actions to reduce these types of gas emissions. Data for 23/24 will not be available until Q2 of 2024, however there are a number of programmes ongoing which will result in a significant reduction in greenhouse emissions from the Council's fleet if successful. The Council has committed to the replacement of 64 fleet vehicles with electric alternatives and a trial of ten vehicles with Hydrotreated Vegetable Oil (HVO) biodiesel is currently underway. HVO biodiesel is a ‘drop in fuel’ and would result in a significant cut in fleet emissions if implemented. It is therefore likely that the DoT will be improving when the 2023/24 data is published, but will not meet the target of 10% reduction in carbon emissions from these sources.	
EN05a	Number of trees planted by the Council a) Number of Hectares	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	9.4	21	0	0	0	1	1	5	⬇️	❌ Measure defined as the number of hectares of land given to woodland creation. This does not include urban trees. The 964 trees planted in Q3 & 4 do not contribute to this measure as these were in urban areas. The measure on Trees planted and Woodland creation are currently off target due to the warmer weather meaning a delay in getting trees and shortening the planting season. Woodland creation is impacted by the necessity of finding land large enough for woodland creation. Next season the service will be looking more at private landowners to help with this. However since the start of the Trees Planting Strategy, 22 Hectares of woodland has been created, well on track to achieve the 10 year target of 50 hectares.	
EN05b	Number of trees planted by the Council b) Number of trees	RE - Culture, Sport & Tourism	Polly Hamilton	High	A	22,139	2,397	0	0	137	827	964	500	⬇️	✅ The measure on Trees planted and Woodland creation are currently has seen a total of 964 trees planted in the planting season, Q3 & Q4. The annual target for trees is 500 in urban areas.	
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)	50.9%	51.2%	52.4%	53.3%	53.7%	53.7%	50.0%	⬆️	✅ Performance remains above target for the proportion of council housing with an Energy Performance Certificate (EPC) rated C and above = 53.7% There is still further work required to existing energy data where properties have had capital works that have, for example, improved loft, cavity and external insulation. Given the age of stock condition data (50%+ being 10 years old or more) and that c7,000 EPC certificate are valid it is likely this may result in the reported figure being restated by end of the financial year.	

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Improving bus efficiency in Maltby

In response to a significant need for enhanced transport infrastructure, this year the Council initiated a £2.6 million scheme aimed at improving the operation of bus services between Maltby and the Town Centre, along the X1 and X2 bus routes (previously X1 and X10 routes).



The Council recognised that good public transport is vital to ensure accessibility for those without a car and that these bus services provide direct public transport connectivity to employment opportunities, at a number of key locations along the route. Alongside this, there is a continued awareness that making public transport a more attractive option reduces congestion and can have significant impacts on air quality, where more people are using public transport rather than relying on a car.

To improve bus efficiency in Maltby, the Council delivered the following:

- **Bus Lane Construction** – A 2.8km bus lane was built to improve the reliability and efficiency of the X1, X7, and X10 routes, linking Maltby to Rotherham and Sheffield.
- **Speed Limit Reduction** – The speed limit on the A631 was lowered from 40mph to 30mph, addressing a longstanding request from local residents.
- **Community Engagement** – Multiple drop-in sessions and surveys were held in accessible areas to gather input from residents, business owners, and visitors. This feedback informed the project design, including the addition of two new pedestrian crossings at Greenhill Avenue and Morthen Road. Additionally, collaboration took place with the Parish Council and information was circulated through ward newsletters.

During the engagement process, consultation responses provide some insight into the expected positive impacts of the scheme: For example, one resident said: “This is an important route. My social enterprise in the town centre has had difficulty with volunteers struggling to get to us because of the unreliable service on this route. This reduces our ability to serve our community and reduces volunteers’ opportunities for vital work experience, as well as cutting people off from the wellbeing benefits of volunteering in their town. The proposed improvements will strengthen community links and allow more people to benefit from opportunities in different parts of the region.”

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Additionally, bus provider First Bus held community events following the opening of the scheme and following this they said: “We received some excellent feedback relating to bus provision from residents.” First Bus have also stated that they are optimistic to expand the network further.

These sentiments underscore the scheme’s potential to foster economic growth and social cohesion within the region.

Alongside this, throughout the process this project prioritised accessibility and inclusivity, considering several protected groups as outlined in the Equality Act 2010.

For instance:

- **Elderly and Young People** – Improved bus reliability and punctuality make public transport more appealing for older adults and young people who rely on it for mobility and commuting.
- **Disabled Individuals** – Enhanced bus services ensure that those with mobility impairments can travel more predictably and comfortably.
- **Women** – With women statistically more likely to use public transport, the project improves safety and convenience, especially for those traveling alone or during off-peak hours.
- **Minority Group** – Improved bus services enhance access to employment, education, and services, helping to reduce socio-economic disparities
- **Low-Income Individuals** – Efficient public transportation becomes a viable option for those who cannot afford private vehicles, improving access to jobs and essential services.

The Maltby Bus Corridor serves as a key investment, ensuring faster and more reliable bus services for local residents, students, and employees whilst also enabling more people to rely on efficient public transport, and creating more enjoyable and safe environments for cyclists and pedestrians.

The completion of this scheme marks only the beginning of the Council’s broader plans for transport infrastructure. Moving forward, efforts will focus on creating efficiencies in public transport, enhancing safety for pedestrians and cyclists, and further improving connectivity for Rotherham residents. By embracing these initiatives, Rotherham aims to not only enhance transport connectivity but also to foster a greener, healthier, and more sustainable future for its residents and communities.

6.5 THEME 5 – A CLEANER, GREENER LOCAL ENVIRONMENT

CASE STUDY

Confirm – A new system for Grounds Maintenance and Street Scene

The Council's Grounds' Maintenance and Street Scene service are responsible for keeping the borough's streets clean and tidy, including emptying litter bins, cutting grass, and maintaining planting beds.



In total, the Council is responsible for 2,900 litter bins, and complete approximately 3,000 jobs per week.

Previously, operatives would have a paper rota which they followed, printed monthly and manually inputted into large spreadsheets. This was inefficient and did not give the service the tools to deliver an effective service. Customers could report overflowing bins through the Council website, but these had to be manually assigned to the relevant teams, often through phone calls or paper notes.

In July 2023, the first phase of a new system was launched for the service, which modernises the service's approach through handheld devices, and integrated online reporting for customers.

Customers are now able to select the bin they would like to report on the Council's website, and this enquiry is sent in real-time to the team responsible for that area, improving response times and simplifying processes.

Since the new system was launched, over 97,000 jobs have been completed, and a decrease in the number of overflowing bins being reported has been seen. For example, in October 2023, 446 bins were identified to be overflowing when emptied, whereas this has since reduced to 197 in May 2024, which is the lowest month on record since the system was implemented. This shows that the Council is working in a modern way and using data and intelligence to improve the cleanliness of the borough.

The new system is due to be rolled out to other parts of the service during 2024, including grass cutting, street sweeping, and fly-tipping removal.



6.6 THEME 6 – ONE COUNCIL

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

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

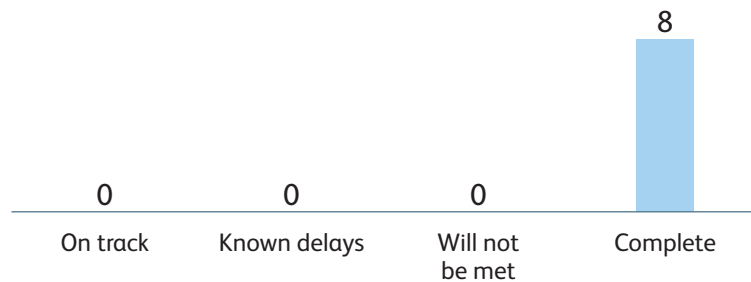
6.6 THEME 6 – ONE COUNCIL

HEADLINES – EVIDENCING OUR PROGRESS

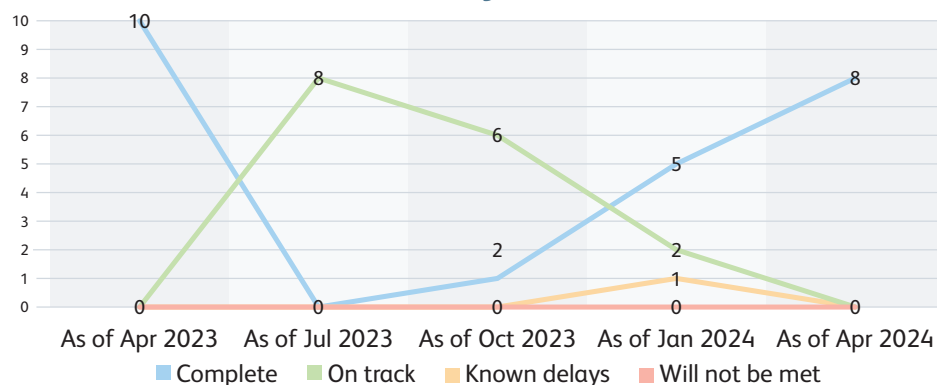
To provide evidence of delivery of the outcomes and commitments within this theme, there are 11 headline performance measures and 8 priority actions/ milestones contained within the Year Ahead Plan Delivery Plan. The diagrams below provide an overview of performance and progress.

YEAR AHEAD ACTIONS AND MILESTONES

Year Ahead Delivery Plan Actions Status

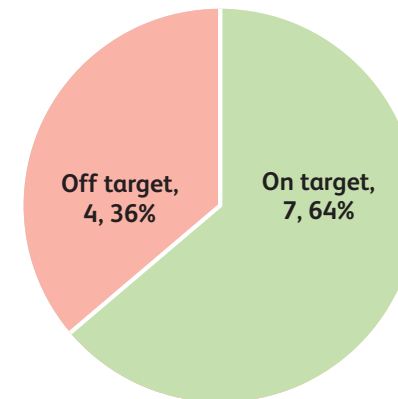


Year Ahead Delivery Plan Action Trend

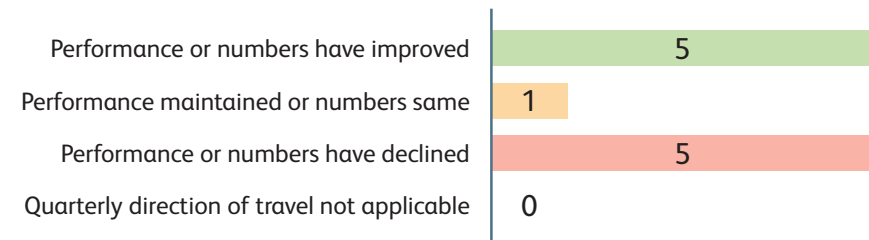


PERFORMANCE MEASURES

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.

Since the last update, all the recommendations arising from the Local Government Association’s Customer Services Peer Review have been completed. An Equalities Analysis is also in place for the Customer Access Strategy. In addition, call wait times in the Corporate Contact Centre have remained well ahead of the target throughout the year, despite demand during Quarter 4 being 60 % higher than Quarter 3. The Contact Centre’s ability to answer more calls more quickly has been supported by the call back facility, which continues to be an effective way to manage short bursts of peak demand. 13,000 customers opted for and received a call back in Quarter 4, which is a substantial increase (127 %) on the number of people who chose to use this service during Quarter 3.

The 2023 Resident Satisfaction Survey highlighted that there has been a significant improvement in the proportion of residents who feel that the Council keeps them informed (50 % saying that the Council does this “very well” or “fairly well”) as well as a significant increase in the proportion of residents who think that the Council acts on the concerns of residents (51 % of residents currently think concerns are acted on, compared to 42 % last year). These figures are now very close to the national average for all local authorities. Performance in responding to complaints within timescales has slipped back in the year to 82 % being answered in time, which is 3 % short of the target of 85 %.

Following the launch of the new Management Development Programme, 158 staff have participated in the programme to date (as of 10 May 2024).

In addition, the results of the Employee Opinion Survey were published in early 2024 and an action plan is being put in place. The results demonstrated an 11 % increase in survey participation (2,275) and a 2 % increase in our employee engagement score (73 %), which is now 8 % higher than the other local authorities that we benchmark against. Once again, the proportion of Personal Development Reviews completed exceeded the 95 % target for the year.

One of the Council’s key workforce activities is to become an employer of choice and work has been taking place to review how the Council attracts, recruits, develops and retains staff from different sections of the community. Targeted events are continuing to be held in our communities, to remove barriers to recruitment and enable the Council’s workforce to reflect the population of the Borough more closely and three targeted events have been held to date. The recent recruitment of a Senior Community Engagement Officer will now help to drive developments in this important area. The Council is already seeing progress towards achieving the targets set around the proportion of its workforce that is made up of disabled employees, young employees (those under 25) and employee of Black, Asian and Minority Ethnic origins.

The sickness absence performance measure missed its target and increased in Quarter 4, with the absence Full Time Equivalent (FTE) figure increasing slightly in January and February before seeing a slight reduction in March 2024. Additional support is continuing to be provided to managers, including earlier referrals to occupational health where appropriate, absence management clinics to advise and upskill managers and absence data and information reports are being shared with senior management to ensure

6.6 THEME 6 – ONE COUNCIL

effective oversight. In addition, managing attendance remains a standing agenda item at Workforce Strategy Board and regular in depth reviews are undertaken to identify common themes and share best practice.

The mid-year update report stated that the Local Government Association (LGA) Corporate Peer Challenge Team visited the Council in June 2023. Their report, along with an agreed action plan, was considered at Cabinet on 18 September 2023. During their time in the borough the Peer Team had more than 40 meetings, with more than 100 members, staff and partners regarding the Council. A progress review visit from the LGA took place in December 2023 and the report from this visit concluded that “The peer team was pleased to see the positive and engaging way in which the council addressed the recommendations of the Corporate Peer Challenge of June 2023, the actions it has taken so far, and the evidence provided to show the progress being made”. Both reports and the action plan are available on the Council website.

The Council produced and published its draft accounts for 2022/23 on time. The Council’s external audit has now concluded, and the auditors have issued a Value for Money conclusion and an unqualified ‘clean’ audit opinion on the Council’s financial statements.

After its initial meeting in March 2023, the Strategic Partnership Group met in June, September, and December 2023. The April 2024 meeting was postponed due to the proximity to local elections and took place in June 2024. Stakeholder events, showcasing progress in delivering major partnership initiatives, took place at New York Stadium in September 2023 and at Grimm and Co’s new building in March 2024 (see case study below).

The Member Development Programme is continually refreshed, and regular updates are scheduled covering the ‘Need to Know’ topics. Following the local elections in May 2024, a Member Induction Programme for 2024 has been produced which captures feedback from the Member and Democratic Panel and Member Mid-Term Reviews.

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.	Implement the findings from the Local Government Association (LGA) Customer Services Peer Review.	Quarter 4	Complete	All actions are complete.
6.2	Engaged, diverse and skilled workforce who feel empowered to adopt new ways of working to meet the needs of all customers	Launch new management development programme.	Quarter 1	Complete	The management development programme has been developed and was officially launched in November 2023. Since the launch, 158 council employees have participated (as of 10 May 2024).

6.6 THEME 6 – ONE COUNCIL

6.3		Deliver the Employee Opinion survey for 2023.	Quarter 3	Complete	The 2023 Employee Opinion Survey completed in December 2023 and feedback has now been shared, with an action plan now being put in place.
6.4		Undertake targeted events and campaigns to engage with residents to remove barriers to recruitment and ensure employment opportunities are maximised.	Quarter 3	Complete	Three targeted recruitment events have taken place in partnership with Employment Solutions to ensure that local people have access to opportunities such as Forge Island developments. An employment pathways solution has been put in place across Rotherham Place to remove barriers to Health and Social Care roles.
6.5	Sound financial management and governance arrangements	LGA Corporate Peer Challenge to review the capacity, governance, leadership, and finances to deliver on the Council's ambition.	Quarter 2	Complete	The LGA Corporate Peer Challenge Team visited the Council in June 2023 and their report, along with an agreed action plan was considered at Cabinet on 18 September 2023. A Progress Review Visit took place on 21 December 2023. The report from the Progress Review was endorsed at Cabinet in March 2024 and is available on the Council website. Although the Corporate Peer Challenge and Progress Review Visits have now been undertaken, work is continuing to ensure that the action plan is completed in an appropriate timescale. Where relevant to do so, actions for 2024/25 feature in the new Year Ahead Delivery Plan.

6.6 THEME 6 – ONE COUNCIL

6.6		Gain an unqualified audit opinion on the Council's Statement of Accounts and a positive Value for Money assessment outcome.	Quarter 4	Complete	<p>The Council produced and published draft accounts on time.</p> <p>The Council also published final accounts and received confirmation from Grant Thornton of the closure of the process.</p> <p>Grant Thornton have certified the accounts and VFM and issued an unqualified 'clean' audit opinion on the Council's financial statements.</p>
6.7	Effective leadership, working with our partners to achieve better outcomes across the whole Borough	Facilitate quarterly Strategic Partnership Group meetings and undertake two stakeholder events to promote collaborative working across agencies and progress the Rotherham Together Plan.	Ongoing – Quarter 4	Complete	<p>After its initial meeting in March 2023, the Strategic Partnership Group met in June, September, and December. The April 2024 meeting was postponed due to the proximity to local elections and took place in June 2024.</p> <p>Stakeholder events, showcasing progress in delivering major partnership initiatives, took place at New York Stadium in September 2023 and at Grimm and Co's new building in March 2024 (see case study below).</p>

6.6 THEME 6 – ONE COUNCIL

6.8		Refresh the member development process using the member development survey and member personal development plans.	Quarter 3	Complete	<p>The Member Development Programme is continually refreshed, and regular updates are scheduled covering the ‘Need to Know’ sessions.</p> <p>Members are regularly asked what they would like to see included in the Member Development Programme particularly to aid delivery of ward priorities and to support them in their Neighbourhood Leadership role.</p> <p>All Member Sessions are now delivered via Teams to aid attendance at each session by as many members as possible although there have been a handful of sessions delivered or are set to be delivered physically during October/November 2023 due to the nature of the session being delivered e.g. Trauma Matters Training, CPR/ Defibrillator Training.</p> <p>Draft Member Induction Programme 2024 has been produced and captures feedback from Member and Democratic Panel and Member Mid-Term Reviews.</p> <p>An “All Out Election” Internal Task and Finish Group was established to assign tasks across directorate leads to ensure members are supported throughout induction and beyond in both statutory and ward activity.</p>
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One Council

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 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
OC01	Proportion of complaints closed within timescales	ACEX - Policy, Perf & Intell.	Fiona Boden	High	Q	85%	85%	91%	80%	84%	83%	82%	85%	↓	✗	Performance declined in Quarter 4 (83%) in comparison to Quarter 3 (84%) 2023-24 and is lower than the year-end total for 2022-23 (85%). The year-end figure of 82%, is 3% below Council Plan target. Performance fluctuated month on month, January - March (87% Jan and Mar, but 77% in Feb). The Corporate Complaints Team continue to target services where there are performance issues to improve the number of complaints responded to in timescales.
OC02a	Satisfaction: a) The proportion of residents who feel that the Council keeps them informed	ACEX - Comms. & Marketing	Leonna Marshall	High	A	50%	48%	Not Available	50%	Not Available	Not Available	50%	>50%	↑	✓	In 2023, 50% of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is lower than the most recent national result (55%) and the same as the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) were more likely than older people to think that the Council keeps residents well informed. The next survey will take place in July 2024.
OC02b	b) To what extent do you think that the Council acts on the concerns of local residents	ACEX - ACEX	Leonna Marshall	High	A	48%	42%	Not Available	51%	Not Available	Not Available	51%	>48%	↑	✓	In 2023, 50% of Rotherham respondents in 2023 said that the Council keeps residents 'very well' or 'fairly well' informed about the services and benefits it provides. This is lower than the most recent national result (55%) and the same as the average percentage across all Rotherham surveys (50%). Younger respondents (aged 18-24) were more likely than older people to think that the Council keeps residents well informed. The next survey will take place in July 2024.
OC03	Average customer wait time to corporate contact centre (in minutes)	FCS - Customer, Info & Digital	Luke Sayers	Low	Q	Not available - New measure for 22/23	6 mins 8 secs	2 mins 54 secs	2 mins 31 secs	3 mins 17 secs	3 mins 48 secs	3 mins 7 secs	6 (Quarterly target)	↑	✓	The average call wait time for Qtr4 was below the 6 mins target (3 mins 48 secs) although it was higher than Qtr3 (3 mins 17 secs). Demand in Qtr4 is usually higher than any other period. The total number of calls that entered the contact centre during Qtr4 was 60% higher (85,218) than that of Qtr 3 (73,285). Qtr 4 2023/24 included the peak period for the garden waste subscription service. As such, the number of waste and recycling calls increased by 96% (10,898) compared to Qtr 3 (5,559). There was also a significant increase in calls for other services such as Housing Services (17% higher) and general enquiries (23% increase). Call back facility has become increasingly popular allowing customers to request a call back rather than wait in the queue. During Qtr4, 13k customers opted for and received a call back; which is a substantial increase (127%) on the number of people who choose to use this service during Qtr 3 (5,733).
OC04	Number of council working days lost to sickness per full time equivalent post	ACEX - HR	Lynsey Linton	Low	Q	13.57	12.79	12.51	12.63	13.09	13.27	13.30	10.30	↓	✗	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. Sickness absence levels have increased in Quarter 4 with the absence FTE figure increasing slightly in January and February before seeing a slight reduction in March 2024. Additional support continues to be provided to managers including: - Absence management clinics to advise and upskill managers - Absence data and information reports are being shared with senior management to ensure effective oversight. Managing attendance remains a standing agenda item at Workforce Strategy Board and regular deep dives are undertaken to identify common themes and share best practice.
OC05	The proportion of completed annual staff performance development reviews	ACEX - Organisational Development	Lily Hall	High	Q	78.6%	96.5%	9.4%	67.8%	82.3%	96.3%	96.3%	95%	↓	✓	96.3% of PDRs were completed by year-end and the target has been achieved. DOT based on comparison to 96.5% in 2022-23. Enhanced communication and engagement is ongoing with directorates to ensure that PDRs are completed in a timely way.

Ref	Key Performance Indicators	LEAD SERVICE	LEAD OFFICER	Good is?	Qtrly or Annual?	2021/22 (Yr End)	2022/23 (Yr End)	2023/24						Direction of travel	Progress against target	Notes
								QTR 1 (Apr-Jun)	QTR 2 (Jul-Sep)	QTR 3 (Oct-Dec)	QTR 4 (Jan-Mar)	Year end	TARGET			
OC06a	Diverse workforce: a) Overall proportion of disabled employees	ACEX - HR	Lynsey Linton	Rep. of borough	Q	9.3%	9.7%	9.9%	9.9%	10.1%	10.2%	10.2%	9%	↑	✓	10.2% of the Council's workforce are disabled. The 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. Latest Census benchmarking data to be used for future target setting: - Disability – these figures relate to the total borough population – 21.1% disabled under the Equalities Act, 78.9% not disabled under the Equalities Act. If the 21.1% is broken down further then 9.8% are limited a lot and 11.3% limited a little.
OC06b	b) Overall proportion of Black, Asian and Minority Ethnic employees	ACEX - HR	Lynsey Linton	Rep. of borough	Q	4.7%	4.5%	4.5%	4.5%	4.6%	4.7%	4.7%	5.4% (2023-24) 6.3% (2024-25)	↑	✗	The proportion of black, asian and minority ethnic employees for 2023-24 is 4.7%. This is the same as 2022-23. Incremental target for 2023-24. Aiming to achieve 6.3% working age population in the borough by 2024-25, ONS Census. The 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. Senior Community Engagement Officer post has now been filled, which will enhance our engagement with communities. The BAME network will also help to provide a rich source of knowledge on how the Council can promote being an inclusive employer, along with other insights on attracting applicants. Latest Census benchmarking data to be used for future target setting: - Ethnicity – these figures relate to the total borough population – under the high-level categories - 91% white and 9% non-white, however if broken down further then the population is 88.3% white/British and 11.7% minority ethnicities (including white minorities e.g. Roma/Irish)
OC06c	c) Proportion of workforce under 25	ACEX - HR	Lynsey Linton	Rep. of borough	Q	4.2%	2.9%	3.1%	3.3%	3.4%	3.4%	3.4%	3.8% (2023-24) 4.6% (2024-25)	↑	✗	The proportion of the workforce under 25 at year end 2023-24 is 3.4%, against a target of 3.8%. This is an improvement on 2022-23 when the proportion of the workforce under 25 was 2.9%. Incremental target for 2023-24. Benchmark LGA Average in Local Government December 2021. The 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. Senior Community Engagement Officer post has now been filled, which will enhance our engagement with young people across the borough. There will also be targeted work with the Young Employees Network to recruit young people, along with work to strengthen partnerships with local universities and colleges to ensure active promotion of local government careers and Rotherham in particular. Latest Census benchmarking data for 2021 to be used for 2024-25 target setting: - borough population aged 18-24, 19,366 or 7.3% of the overall population.
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	97.42%	97.01%	27.05%	53.08%	78.90%	96.92%	96.92%	Top Quartile	↓	✓	The final collection performance for 23/24 of 96.92 was a 0.09% decrease on 97.01% reported in 22/23. Performance had been impacted by tax payers being affected by increases in the the cost of living. The target of Top Quartile Metropolitan Council was achieved in 23/24 with Rotherham being 5th best Metropolitan Council. Collection rates are down on last year while recovery notices issued are up, which may be as a result of the cost of living increase. DoT based on comparison to with Q4 performance in 22/23.
OC07b	b) Proportion of business rates collected in the current financial year compared with other Met Councils	FCS - Finance	Rob Mahon	High	Q	97.40%	97.10%	27.05%	52.90%	80.36%	96.95%	96.95%	Top Quartile	↓	✓	The final collection performance for 23/24 of 96.95% was a 0.15% decrease on 97.10% reported in 22/23. The target of Top Quartile Metropolitan Council was not achieved in 23/24 with Rotherham being 19th best Metropolitan Council for Non Domestic Rates collection. Performance last year was affected by the cost of living crisis putting additional pressures on businesses. Additionally, over recent years the introduction of a number of different reliefs for Business Rates has affected each council differently based on the make up of their business rates portfolio. Collection rates are up on last year however recovery notices issued are up, which may be as a result of the cost of living increase. DoT based on comparison to with Q3 performance in 22-23.

6.6 THEME 6 – ONE COUNCIL

CASE STUDY

Recruitment and networking events to maximise opportunities through the Employment Solutions Team

To support the Council in creating an engaged, diverse and skilled workforce, the Employment Solutions Team organised a series of recruitment and networking events to connect job seekers with potential employers, including the Council itself, to showcase a variety of employment opportunities within the borough. The initiative aimed to provide a platform for individuals who were not currently in employment, education or training to explore career options and for employers to find suitable candidates.



Over the previous year a number of events were held to target sectors and industries, such as security firms. In 2023/24, the learning was taken forward to create larger events and include Rotherham Council vacancies to help increase the diversity of our workforce.

The most recent and largest event was held on 23 February 2024. This event saw 48 stall holders and over 650 attendees. Held at Riverside House Café, it featured a wide array of participants, including Council teams such as Children's Young People Services, RMBC Fostering, Adult Social Care, Customer Service, and the Facilities Team. The event provided a comprehensive overview of the employment opportunities within the borough, and helped to reach new candidates that otherwise might not have applied to a Council role. Employers who attended on the day included ARC Cinema, New York Bakery, Travel Lodge, Henry Boot and RAF and many more.

Feedback from all participants was overwhelmingly positive, with many stall holders receiving numerous applications and successfully hiring several attendees. The event was praised for its organisation and for providing a valuable networking platform, both internally and externally. The Employment Solutions Team and wider council teams involved helped contribute to increasing employment opportunities and fostering community engagement in Rotherham. The success of these events highlights the importance in supporting the local economy and expanding economic opportunities for all by providing residents with valuable career opportunities.

6.6 THEME 6 – ONE COUNCIL

CASE STUDY

Rotherham Together Partnership event – Leading organisations came together to pledge their support to the Armed Forces community

At the twice-yearly event of the Rotherham Together Partnership (RTP) held in March 2024 at Grimm & Co's new venue, the Emporium of Stories, leaders of key organisations signed a pledge to support the Armed Forces community.

At this event, partners pledged their support to the Armed Forces community, recognising the contribution that service personnel, both regular and reservist, veterans and military families make to our borough.



A number of organisations signed the RTP Collective Armed Forces Covenant, including the Council, South Yorkshire Police and the Barnsley and Rotherham Chamber of Commerce.

Organisations have made a commitment to the following pledges set out in the Covenant:

- Advocate for and promote the Armed Forces community with our communities, staff, customers, and suppliers, and encourage other local organisations to sign up to the Covenant
- Work together across the partnership and with Rotherham's Armed Forces Community Covenant Group to help veterans and make them aware of available support
- Recognise and remember the sacrifices made by members of the Armed Forces community by supporting and promoting events, such as Armed Forces Day/Week, Reserves Day, the Poppy Appeal and Remembrance Day
- Support the employment of veterans.

Further information on Armed Forces support can be found on the [Rotherham Council website](#).

The RTP was first set up in 2017 bringing together local organisations, including the Council, NHS, Rotherham College, South Yorkshire Police, alongside representatives of the private and voluntary sectors.

The aim of the RTP is to improve the quality of life for everyone in Rotherham by working together to deliver innovative projects.

Partners are driving action across a number of key themes set out in the [Rotherham Plan 2025](#) to create safe, healthy and vibrant communities, underpinned by good quality housing, jobs and local infrastructure.

6.6 THEME 6 – ONE COUNCIL



Rotherham Council Leader and chair of the RTP, Councillor Chris Read, said:

“At this event we recognised the commitment of those who have undertaken military duties. Members of the Armed Forces community and their families should face no disadvantage. We have pledged to treat our Armed Forces community fairly and we will not forget the sacrifices that they have made.”

A video has been created showcasing some of the work that partners are doing to improve the quality of life for everyone in Rotherham. From restoration works at Wentworth Woodhouse, Forge Island, new homes being built and flood recovery activity to events that have taken place, the RTP is working hard to make Rotherham a place that everyone can be proud of.

You can view the video on the [Rotherham Council YouTube channel](#).

In addition to the signing of the Armed Forces Covenant, the event showcased partnership work that is taking place including:

- Regeneration activity being delivered at pace, including the Towns and Villages Fund alongside the Forge Island development in the heart of the town centre
- Exciting events as part of the Children’s Capital of Culture programme, alongside activities at Wentworth Woodhouse, Gulliver’s and Grimm & Co
- Support for children and families, with Baby Packs to be provided for all new parents in Rotherham
- Updates were provided on a new medical centre that is coming to Waverley, alongside the state of the art extension at Broom Lane Medical Centre.

