

Appendix A

RMBC CORPORATE PLAN 2016-17 PERFORMANCE REPORT

Period:

Quarter 2 – July - September 2016

About this report:

This report sets out how the Council has performed in the second quarter of 2016/17 to deliver the four headline priorities for Rotherham as set out in the Corporate Plan for 2016/17. It brings together headline performance measures with wider information, key facts and intelligence to explain how the council is working and performing to deliver its vision for Rotherham.

The Council's 4 Priorities:

- 1 Every child making the best start in life*
- 2 Every adult secure, responsible and empowered*
- 3 A strong community in a clean, safe environment*
- 4 Extending opportunity, prosperity and planning for the future*

These four priorities are underpinned by a fifth, cross-cutting commitment to be a *modern and efficient Council*.

This report focuses on the headline performance measures associated with these key priorities, as set out in the Council's Corporate Plan for 2016/17. Through Directorate and Service teams the Council carries out wider work that is subject to further measures of performance and quality, which are addressed and managed through Directorate and Service-level Business Plans. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend time.

Headline narratives:

The Council's Corporate Plan for 2016/17 sets out the outcomes and headline measures that demonstrate performance against the four priorities that the Council works towards in order to create a safer, healthier and more prosperous Rotherham.

Every child making the best start in life We are working to ensure that Rotherham becomes a child-centred borough, where young people are supported by their families and community, and are protected from harm. We will focus on the rights and voice of the child; keeping children safe and healthy; ensuring children reach their potential; creating an inclusive borough; and harnessing the resources of communities to engender a sense of place. We want a Rotherham where young people can thrive and go on to lead successful lives. Children and young people need the skills, knowledge and experience to fully participate in a highly skilled economy.	Every adult secure, responsible and empowered We want to help all adults enjoy good health and live independently for as long as possible and to support people to make choices about how best to do this. We want a Rotherham where vulnerable adults, such as those with disabilities and older people and their carers, have the necessary support within their community.
A strong community in a clean safe environment We are committed to a Rotherham where residents live good quality lives in a place where people come together and contribute as one community, where people value decency and dignity and where neighbourhoods are safe, clean, green and well-maintained.	Extending opportunity, prosperity and planning for the future We are building a borough where people can grow, flourish and prosper. We will promote innovation and growth in the local economy, encourage regeneration, strengthen the skills of the local workforce and support people into jobs. We want a Rotherham where residents are proud to live and work.
Running of a modern, efficient Council This underpins the Council's ability to deliver the vision for Rotherham. It enables local people and the Government to be confident in its effectiveness, responsiveness to local need and accountability to citizens. A modern, efficient council will provide value for money, customer-focused services, make best use of the resources available to it, be outward looking and work effectively with partners.	

The Council's headline outcomes

The report is focussed around the following key delivery outcomes which the Council is seeking to achieve in delivering the vision for the borough.

Priority	Outcome
Priority 1 - Every child making the best start in life	A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect
	B. Children and young people are supported to reach their potential
	C. Children, young people and families are enabled to live healthier lives
Priority 2 - Every adult secure, responsible and empowered	A. Adults are enabled to live healthier lives
	B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support
Priority 3 - A strong community in a clean, safe environment	A. Communities are strong and people feel safe (<i>also contributes to priority 2 – Every adult secure, responsible and empowered</i>)
	B. Streets, public realm and green spaces are clean and well maintained
Priority 4 - Extending opportunity, prosperity and planning for the future	A. Businesses supported to grow and employment opportunities expanded across the borough
	B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector (<i>also contributes to priority 2 – Every adult secure, responsible and empowered</i>)
	C. Adults supported to access learning improving their chances of securing or retaining employment
Priority 5 - Running a modern, efficient Council	A. Maximised use of assets and resources and services demonstrate value for money
	B. Effective governance arrangements and decision making processes are in place
	C. Staff listen and are responsive to customers to understand and relate to their needs
	D. Effective members, workforce and organisational culture

This report is based on the headline measures that Directorates have identified that best demonstrate progress in achieving the above outcomes.

Key to performance monitoring

The following symbols are used in this report to show how the council is performing in line with the measures and targets it has set:

Overall status (relevant to target)



Measure progressing above or in line with target set



Measure progress has been satisfactory but is not fully reaching target set



Measure has not progressed in accordance with target set



Measure under development (e.g. awaiting data collection or target-setting)



Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)



Measure information not yet available (e.g. due to infrequency or timing of information/data)

Direction of travel (dependent upon whether good performance in high or low)



Numbers have improved



Numbers are stable



Numbers have got worse



Direction of travel not applicable

Executive summary

The Corporate Plan includes a total of 103 measures:

- 21 measures monthly
- 31 measures quarterly
- 6 measures termly
- 7 measures 6 monthly
- 37 measures annual
- 1 measure biennial

There is one additional quarterly measure (3.B4 (b) - number of grounds maintenance customer contacts) which has been added since the Quarter 1 performance report. As a result, progress is now being reported on 103 rather than 102 indicators.

At the end of the second quarter (July – September 2016) **23 measures are progressing above or in line with the target set**. Although this represents 22.3% of the total number of measures, performance data shows that **39.7%** of measures which have information available for the second quarter are on target (a slight fall from the 43.2% in the last quarter). The direction of travel for these measures is, however, more positive, with **43.1%** (28) of the indicators measured this quarter seeing improvements, compared to 36% in the last period.

24.1% (14) of performance indicators measured this quarter have not progressed in accordance with the target set (13.6% overall) and **32.3%** (21) have seen a negative direction of travel (20.4% across the whole of the Corporate Plan). This shows an improvement when compared to 27.3% of measured indicators not hitting their targets in quarter 1 and 45.2% which previously had a negative direction of travel.

15.5% of measures (16 in total) are rated as 'measure not applicable for target' and 28.2% of measures (29 in total) are rated as 'measure information not yet available' due to a number of measures which are annual, termly or 6 monthly. In some circumstances interim data is available to demonstrate whether or not the Council is on track to achieve the annual target however, for others, the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.

The Council has 32 **Priority Measures**, of which data is available for 20. For the remaining 12 indicators, ten are subject to annual reporting and there are two where no target has been set

Of the 20 that have data available, 7 (35%) are currently hitting their targets, and 6 (30%) are currently missing targets. The remaining 7 (35%) are on track but not yet hitting target.

Direction of travel data is available for 22 priority measures. 9 priority measures (41%) are currently showing improving direction of travel, with 7 (32%) declining and 6 (27%) stable.

Priority 1 - Every child making the best start in life

- 2 measures (13.3% of those measured this quarter) are progressing above or in line with target set compared to 1 measure (8%) last quarter
- 9 measures (60% of those measured this quarter) progress has been satisfactory but is not fully reaching target set, compared to 6 measures (46%) last quarter **(3 priority measures)**
- 4 measures (26.7% of those measured this quarter) have not progressed in accordance with target set compared to 6 measures (46%) last quarter **(3 priority measures)**
- 4 measures do not have defined targets **(1 priority measure)**
- 8 measures do not yet have data available due to the infrequency/timing of the data (compared to 10 last quarter) **(2 priority measures)**

Improvement continues to be made across the priority area to ensure that every child makes the best start in life. In particular, **the percentage of young people aged 16 to 18 who not in Education, Employment or Training (NEET)** is now hitting target and the **percentage of referrals to Child and Adolescent Mental Health Service (CAMHS) which are triaged for urgency within 24 hours of receipt** is standing at 100%. This is a significant improvement over the quarter 1 figure of 88%.

However, there are areas which continue to require improvement and a number of actions and interventions are currently being implemented as outlined in the Children and Young People's Improvement Plan. The **% of Child and Adolescent Mental Health Service (CAMHS) triaged referrals assessed within 3 weeks** is currently an area of concern and current performance is 28%. This is better than the 26% reported in the last quarter but is still well below the target of 95%. A whole service review has been completed and staffing is in place which will have a positive impact on the position in future quarters.

The **percentage of children who have had a social care concern raised within 12 months of the last concern ending (priority measure)** is now at 30.4% against the target of 26% and remains significantly higher than the national average. A detailed review of cases has been commissioned to determine what has occurred so that progress in this area can be recovered.

Percent of children who are subject to repeat child protection plans (priority measure) and **increase in the proportion of children who are cared for in a family setting (priority measure)** both continue to miss their targets as they did in quarter 1. The service is reporting improved performance by the end of September for both indicators, although work remains to be done to achieve the targets.

There had been 12 **prosecutions for Child Sexual Exploitation** offences in the financial year to 30th September.

Priority 2 - Every adult secure, responsible and empowered

- 5 measures (62.5% of those measured this quarter) are progressing above or in line with target set, compared to 6 measures (66.2%) last quarter (**4 priority measures**)
- 2 measures (25% of those measured this quarter) progress has been satisfactory, but is not fully reaching target set compared to 3 measures (34%) last quarter (**1 priority measure**)
- 1 measure (12.5% of those measured this quarter) have not progressed in accordance with target set compared to 0 measures last quarter
- 6 measures do not have defined targets (**2 priority measures**)
- 9 measures do not yet have data available due to the infrequency/timing of the data (**2 priority measures**)

Although good progress continues to be made and the majority of measures are on track to achieve the targets set, **delayed transfers of care from hospital (priority measure)** and the **number of carer's assessments** remain areas of concern.

The direction of travel for the number of carer's assessments has declined further since quarter 1 (performance is 341 compared to 430 in quarter 1) and the measure is now rated as 'measure has not progressed in accordance with the target set'. Investigations are currently taking place to understand and address poor performance.

Average delayed transfers of care from hospital is a priority measure where, although the direction has improved, the measure remains off target at 2.1 against a target of 1.5. A number of actions are currently being implemented to improve performance.

Increasing the **number of people with learning disabilities supported into work** is still a high priority and although the indicator is still not fully reaching the target set the target is still considered to be achievable.

There is no data currently available for **Public Health** due to its frequency being annual.

Food in crisis support data is indicating an increase in levels of need, with a notable increase the numbers of food parcels distributed in quarter 2 compared to quarter 1. If this trend continues to the end of year figures for 2016/17 are likely to exceed the total for last year.

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

- 6 measures (50% of those measured this quarter) are progressing above or in line with target set compared to 4 measures (44%) in the last quarter (**2 priority measures**)
- 2 measures (17% of those measured this quarter) where progress has been satisfactory but is not fully reaching target set compared to 2 measures (22%) in the last quarter (**1 priority measure**)
- 4 measures (33% of those measured this quarter) have not progressed in accordance with target set compared to 3 measures (34%) in the last quarter (**1 priority measure**)
- 4 measures do not have defined targets
- 2 measures do not yet have data available due to the infrequency/timing of the data (compared to 4 measures in quarter1)

Progress continues to be made across both outcome areas, although national factors are making delivery of targets challenging around ensuring communities are strong and people feel safe.

Levels of reported anti-social behaviour are continuing to increase and the Safer Rotherham Partnership Board will continue to focus on strategies for reducing this in the coming months. Additionally, the first reporting of the **percentage of all license holders that demonstrate adherence to the Council's Hackney Carriage and Private Hire Policy (priority measure)** is short of the 100% target. This is the first time performance has been reported and 3 out of the 4 categories making up this indicator have seen very good compliance rates of 96% or above. The fourth category, which requires drivers to obtain the BTEC / NVQ qualification, remains low and work is continuing to improve this position.

Performance remains challenging in both priority indicators covering the **number of people borrowing books and other materials (priority measure)** and the **aggregate footfall in the Town Centre**. The former indicator is now improving but not guaranteed to hit its target, whilst the latter continues to decline. Plans are in place to improve both indicators.

The Streets, Public Realm and Green Spaces outcome area is broadly in line with targets – the **number of missed bins per 100,000 collections** in particular is now hitting its target and performance has improved from quarter 1. The newly reported indicator relating to **grounds maintenance customer contacts** is missing its target although performance is improving.

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

- 4 measures (40% of those measured this quarter) are progressing above or in line with target set compared to 4 measures (80%) last quarter (**1 priority measure**)

- 3 measures (30% of those measured this quarter) progress has been satisfactory but is not fully reaching target set compared to 1 measure (20%) in quarter 1 (**2 priority measures**)
- 3 measures (30% of those measured this quarter) have not progressed in accordance with target set compared to 0 measures in quarter 1
- 7 measures do not yet have data available due to the infrequency/timing of the data (**4 priority measures**)

The data relating to measures focused around **economic growth** remain unavailable due to the frequency of data, which is annual. However recent progress includes the contract awarded to provide a town centre master plan for Rotherham and five economic development projects, plus one housing bid, which have recently been submitted to the SCR for funding. These utilise an underspend from currently approved projects under the Sheffield City Region Investment Fund (SCRIF) programme. The first review and monitoring of the Economic Growth Plan will take place in November after the plan has been operational for a year, including a review of key projects.

Interim data for measures relating to **high quality accommodation** indicate that the majority are on track to achieve their annual target. However, the **new affordable home ownership** target of 148 will not be achieved following reductions in government grant funding. In future years this will be delivered through the Starter Home Scheme and an expression of interest has been submitted to government to work in partnership with the Homes and Communities Agency (HCA) to deliver 'Starter Homes' directly. The HCA has indicated that the announcement will be made after the Chancellor's autumn statement on 23 November 2016. No firm date has been given by the government.

Further work has continued to raise standards of accommodation in the private rented sector through the **Council's Selective Licensing Scheme**. In Eastwood and Dinnington, there are more private rented properties than had been expected when the Council set its target for the numbers of eligible landlords applying for licenses under its Selective Licensing Scheme. To deal with this and in order to provide more accurate data the Council has capped performance to a maximum of 100% across all Selective Licensing Areas. Using this method performance at the end of quarter 2 is 91%, 7% higher than quarter 1.

The Skills Funding Agency Notice to improve Rotherham Council's Adult Education Budget (AEB) was lifted in spring 2016, enabling the Adult Community Learning (ACL) Service to commission more **adult learning provision** and increase the number of adults in Rotherham that the Council is able to fund and support. Data relating to 2015/16 has recently become available and shows that there has been a reduction in the number of people aged 19+ supported through a learning programme (264 people - decrease of 25 people) and the annual target (300) has not been achieved. The % of people aged 19+ supported through a learning

programme who have obtained or got a better job is also off target, although the direction of travel has improved by 1%.

Priority 5 - Running a modern, efficient Council

- 6 measures (46.1% of those measured this quarter) are progressing above or in line with target set compared to 4 measures (50%) last quarter
- 5 measures (38.5% of those measured this quarter) progress has been satisfactory but is not fully reaching target set compared to 1 measure (13%) last quarter
- 2 measures (15.4% of those measured this quarter) have not progressed in accordance with target set compared to 3 measures (37%) last quarter (**2 priority measures**)
- 2 measures targets are not applicable
- 3 measures do not yet have data available due to the infrequency/timing of the data (**1 priority measure**)

Revenues collected from council tax and business rates are in line with the Council's financial planning assumptions and are on target.

The **percentage of complaints closed within the timescales** has seen a slight improvement in performance to 82% (from 79% in quarter 1). However, the **number of complaints received** has continued to increase, with quarter 2 seeing 30% more complaints. The majority of the increase relates to Children's and Young People's Services, which is in line with previous trends.

The **pre-decision scrutiny** process has become embedded within the decision-making process and has so far been positive for scrutiny members, executive members and officers.

The **number of days lost per FTE (priority measure)** and **reduction in agency costs (priority measure)** remain below target, with the number of days lost per FTE increasing from quarter 1 to 10.71 days and agency staff costs increasing to £4,859. HR business partners are working with directorates to support targeted sickness intervention and initiatives to support staff wellbeing. A sub group of the Health and Wellbeing panel has also been formed to review and refresh the absence policy and guidance, attendance management process and initiatives. A review of management processes is to take place over the third quarter to review agency costs.

Priority 1: Every child making the best start in life

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

Lead accountability: Ian Thomas, Strategic Director – Children and Young People's Services

Overview of progress:

The service has begun to move from compliance to quality, although there are some compliance areas where further work is needed, such as Looked After Children (LAC). Performance dipped during quarter 2 because capacity to respond to an increase in Children In Need (CIN) and LAC numbers was reduced due to leave and absence over summer.

There have been no Ofsted Improvement visits or Peer Reviews during the quarter. These will resume during quarter 3. In this period, the Ofsted visits will become formal monitoring visits as part of Ofsted's framework for inspecting inadequate authorities.

Additional support, including coaching and mentoring for managers and a specific emphasis on the 'Beyond Auditing' approach, is being put in place in order to ensure improvements in the LAC service

Social Care performance continues to be scrutinised as part of the CYPS monthly Performance Board and the weekly Operational Performance Meetings where managers are held to account at an individual child level for any exceptions that do not meet the expected level.

Exceptions:

Good/improved performance:	Areas of concern:
	Ref No. 1.A3 - % of re-referrals within 12 months has increased from 29.9% in Q1 to 30.4% in Q2 (Priority Measure)
	Ref No. 1.A4 - Increase in children becoming subject of a child protection plan for second or subsequent time to 6.1% quarter 1 from 6.6% quarter 2 (Priority Measure)
	Ref No 1.A5 - Increase in the proportion of children who are cared for in a family based setting is 84.4%, the same as at the end of quarter against the target of 87.5%

Story/narrative:

Corporate Plan Action - Early Help service to identify and support families at the right time to help prevent social services involvement

Ref No 1.A1 Reduction in Children in Need rate (per 10k population) (Priority

measure) - There is no good or bad performance in relation to numbers of CIN although it is important to monitor against statistical neighbour and national averages as numbers considerably higher or lower than average can be an indicator of other performance issues.

The numbers in September are higher than previous months at 390.7. The locality management team have clear processes in place for regular review of CIN cases to ensure timely progression and to avoid drift. This work is on a rolling basis and ensures that workers and team managers are challenged on the effectiveness of CIN planning where appropriate.

One of the measures of success of our Early Help offer will be, over time, a reduction in the numbers of CIN as families are offered support at an earlier point before concerns escalate.

Ref No 1.A2 The number of families engaging with the families for change programme as a percentage of the troubled families target - The Department of Communities and Local Government has set a target for Rotherham to engage 882 families in whole family support in this financial year. At the end of September 2016 46% of this target has been identified and engaged. Whilst this falls slightly behind the engagement profile it is not an area of concern since the slippage is not significant. We are confident that it can be addressed through improved processes to connect the good practice in Early Help Triage and locality teams with required tracking systems. The introduction of Liquid Logic in October 2016 will support this process.

Corporate Plan Action - Ensure that all children in need work is managed robustly and that appropriate decisions and actions are agreed

Ref No 1.A3 % children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) (Priority measure) - Re-referrals are a reflection of the quality of practice and as this improves the percentage should reduce. Currently performance is 30.4% against the target of 26%. This remains significantly higher than the national average, indicating that children's needs are not being met in a sustained way. This reinforces the findings of our audit programme which is trying to help us move beyond compliance. A detailed review of these cases has been commissioned to help us understand what has occurred as it is out of keeping with previous improved performance.

Corporate Plan Action - Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies

Ref No 1.A4 % children who are subject to repeat child protection plans (within 24 months) (Priority measure) – The number of children on plans for a second and subsequent time, although rising, had started to reduce towards the end of the quarter. Work continues in the service to assess the quality of plans and to ensure that plans are only ceased when children and young people are no longer at risk or are supported appropriately at a lower level of intervention.

Corporate Plan Action - Increase in the proportion of children who are cared for in a family based setting

Ref No 1.A5 Increase in the proportion of children who are cared for in a family based setting (Priority measure) - The proportion of our Looked After Children who are cared for within a family based setting remained fairly steady during the quarter, although still not achieving the target. This is in spite of an increase in the number of Looked After Children, which demonstrates a small improvement in the sufficiency of family based care available.

The Fostering Allowance and Support Scheme has recently been approved which should increase the growth of in-house foster carers.

Corporate Plan Action - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working

Ref No 1.A6 Number of CSE referrals and 1.A7 CSE Prosecutions - The number of CSE referrals dropped during quarter 2 with a reported figure of 35. There is no target against this measure as numbers can fluctuate and are therefore difficult to predict. There had been 12 **prosecutions for Child Sexual Exploitation** offences in the financial year to 30th September.

Ref No 1.A8 Number of victims/survivors accessing post abuse support services (new referrals) - Child Sexual Exploitation continues to be identified, investigated and prosecuted. However, caring for the victims remains complex, especially supporting those who are going through court proceedings, some of which are historic in nature.

Ongoing risks and challenges ahead:

Managing rising demands and improving the quality of support continue to prove a challenge. Investment in evidence based intervention to address demand (early help / edge of care) coupled with the introduction of an operating model to address quality will provide the best opportunity to achieve the targets set out in the plan.

The Quality Assurance Framework and the development of the Beyond Auditing Framework linked with Learning and Development should also contribute to tackling the issue of quality and how this is evidenced in the outcomes for young people. Ofsted are undertaking the first of their formal monitoring visits on the 20th and 21st of October around Looked After Children. This is part of the new Ofsted framework for re-inspection inadequate children's services.

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

Lead accountability: Ian Thomas, Strategic Director – Children and Young People's Services

Overview of progress:

A positive profile of school OFSTED inspections means that more children are now attending good or better schools. Action has also been taken in a range of areas to

address under performance. This has included the improvement of provision to support children with social, emotional and behavioural issues. Early data collection indicates that the improvements are having an impact of pupils engaging with provision.

Significant changes have taken place in national data collection relating to a number of the measures and this may lead to changes in the reporting against the measure.

Despite the recent in year changes by the Department for Education to the “Not in Education, Employment and Training” (NEET) and “Not Known” cohort measure, the first statistical (currently unverified) return is 2.4%, which is currently on track to meet the annual target.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 1.B2: 86% children and young people who attend a good or better schools therefore reducing the gap to the national average to only 1%	Ref No. 1.B7(b): % of Education Health and Care Plans completed in statutory timescales (based on Conversions from Statements to EHCP in that month) currently stands at 52% (Priority measure)
Ref No. 1.B1: 79.5% of entitled 2 year olds accessing childcare	

Story/narrative:

Corporate Plan Action - Increase the take-up of free Early Childcare for disadvantaged families

Ref No 1.B1 % of entitled 2 year olds accessing childcare - The percentage of children accessing childcare in Rotherham is currently in line with expectations. The take-up level in the Summer term 2016 was 79.5% this is in line with historical take-up patterns.

Corporate Plan Action - Sustainable Education and Skills

Ref No 1.B2 % children and young people who attend a good or better schools

The proportion of children and young people who attend a good or better school has increased by 20% from 66% in August 2012 to 86.2% in July 2016. The latest comparison to the national average is 83% as of 31st March 2016. Rotherham averages are 3.2% above the national average.

A framework is in place for supporting and challenging the leadership of schools of concern to improve the capacity of these schools to secure and sustain high standards in pupil outcomes. This allows the local authority to undertake its statutory functions with regards to school improvement. The School of Concern policy is reviewed each year in line with changes introduced by the Department for Education.

The local authority identifies and challenges underperformance and brokers support, whether that is in the form of school-on-school support within the Learning

Community, the local authority or beyond the borough. Rotherham School Improvement Service teaching and learning consultants provide intensive support for schools of concern.

Corporate Plan Action - Reduce the number of children and young people persistently absent from school

Ref No 1.B4 (a&b) - Persistent absence rate a) Primary School & b) Secondary School - Following a change in the DfE definition for Persistent Absence (PA), targets and performance for this measure have been recalculated. Latest published data is based on the year-end out-turn for academic year 2015/2016. Out of the 88 Primary schools who submitted their data, 39 of them had less PA than the national average and out of the 14 Secondary schools who submitted their data, 7 had less PA than the national average. Work is underway to finalise an attendance strategy working with schools

Corporate Plan Action - Reduce the number of school days lost to exclusion

Ref No 1.B5 (a&b) Reduction in the number of exclusions from school which are a) Fixed term & b) Permanent (Secondary school) - We have set challenging but realistic targets to address the rising number of exclusions, both fixed term and permanent. Permanent exclusions had doubled in each of the past two years (2013/15 – 2014/15) in secondary schools from 12 to 24, and then to 50. This last academic year (2015/16) had initially 53 permanent exclusions but 6 were overturned or rescinded the actual recorded number was 47. This is a slight fall overall but more significantly; it is a halt in the trajectory of rising exclusions.

School collective responsibility partnerships set up to improve the schools' response to children's needs in the area of social, emotional and mental health (SEMH) have begun to show some effect on children remaining in school. Schools have a new model to work with for the Pupil Referral Unit which gives them more responsibility, flexibility and control over those children who need to access this support. This is showing a positive effect with locality partnerships taking joint responsibility for the children they find challenging to maintain in school. The numbers of fixed term and permanent exclusions for September 2016 provide grounds for cautious optimism at this early stage in the academic year. There are 93 fixed term and 2 permanent compared with 271 fixed term and 7 permanent in September 2015. The Secondary Pupil Referral Unit covers two sites, one of which has been moved after complaints from the local community and primary school. The new site allows for greater independence for the delivery of a more effective curriculum offer.

There is also a wider SEMH Strategy which is addressing partner's collective responsibility within primary localities. This will allow children's needs to be met as early as possible. The primary Pupil Referral Unit is also being reshaped to fit with this new way of working.

Corporate Plan Action - Enable hard to reach young people to achieve their full potential through education employment or training

Ref No 1.B6 % of young people of academic age 16/17 who are Not in Education, Employment or Training (NEET) - The Department for Education recently announced changes to the Not in Education, Employment and Training (NEET) and Not Known cohort measure that became live on 1st September 2016. The main change is that both the NEET and Not Known cohorts will now be measured on academic age 16 and 17 only (Y12/13). Further to this, the adjustment previously applied to the NEET figure has been removed. For Rotherham this means a reduction on the tracking requirement of approximately 3,200 young people (Y14 cohort). This reduction allows us to focus resources on further improving tracking and support of 16 and 17 year olds. Engaging more young people at 16 and 17, will reduce the chances of them spending time NEET. The first return to incorporate these changes is the end of September 2016. This is currently unverified but is 2.4% which is currently on track to meet the annual target.

Corporate Plan Action - Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives

Ref No 1.B7 (a&b) Percentage of Education Health and Care Plans completed in statutory timescales a) based on NEW Plans issued in that month & b) based on Conversions from Statements to EHCP in that month (Priority measure) - All Education Health and Care Plan (EHCP) completions and conversions are measured nationally by a monthly cumulative target for how many have been completed within timescale from the beginning of the reform in September 2014.

The percentages for timeliness of completion this quarter have fallen slightly from 67% to 65%. This is expected over the summer months when schools are unavailable and annual leave hinders the collection of information.

There has been significant change in the EHC Assessment team over the past year with a new manager put in place from April 2016. The team has been re-organised with a strategic approach to addressing the completion of EHCP's within timescales. There are a high number of conversions to be completed for young people at Post 16. Post 16 staff moved into the EHC Assessment Team from September 2016 from another part of the directorate. Additional staff have been appointed temporarily to address the rate of conversions. The new management structure allows for complex cases and those not completed within timescale to be prioritised. Outsourcing is now in use where possible to complete less complex plans quickly and use time efficiently.

RMBC were part of the pilot study for gathering views of young people about the EHC process using the Personal Outcome Evaluation Tool (POET). To date feedback has been positive.

Rotherham continues to have the lowest level of SEND tribunals nationally, with none as yet being taken beyond the mediation stage since the reforms began.

Corporate Plan Action – Sustainable education and skills

Ref No 1.B8 % of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre - In order to help increase registration rates in

Children Centres there are various activities being undertaken including;

The Children's Centre registration form has been refreshed and condensed with a clear focus on Families for Change (FFC) criteria and other current key early help performance targets. The Children's Centre website has also been updated alongside a new flyer, this is awaiting Early Help branding. Work has also been completed to ensure consistent use of Children's Centre Facebook pages.

We have reinvigorated the outreach worker bi-monthly meetings to share data and good practice and to ensure that staff remained focussed on targeting those most in need. In addition to this, the 30% Low Level Super Output Areas (LSOA) registration and access rates are now reported on in the Early Help Performance Scorecard alongside the overall target ensuring that the areas of highest deprivation continue to be targeted.

Ongoing risks and challenges ahead:

The key risks and challenges to the development of the early help offer in Rotherham are;

Staff (Workforce)

Keeping our staff fit and well, managing workloads, demand and expectations. Our sickness absence levels in July 2016 were 12.06 FTE sick days which are higher than RMBC at 10.98 FTE sick days & CYPS at 11.78 FTE sick days.

Mitigations include;

Monthly Performance clinics with HR, Wellbeing questions in all 1-1's.

Finance

This year (16/17) we have reduced the Early Help core revenue budget by £501k as well as making a further £273k in year additional savings. This is in addition to £257k of pressures that were absorbed resulting in a total reduction of £974,873 in 16/17 compared to the previous year (15/16). For 17/18 we are developing proposals for a further £421k reduction.

Mitigations include;

Early conversations with trade unions, Member oversight through the Early Help Review Board, Staff engagement events (x3) in October, (x3) Partner engagement events in November.

Partners

Whilst we continue to enjoy great support at a number of strategic Boards and partnerships, the latest performance figures, show that since January 2016, over 92% of all new Early Help Assessments are being completed by RMBC Early Help Staff.

Mitigations include;

Strategic conversations between partners at the CYPS Improvement Board, the Early Help Review Board, the Safeguarding Board and the recently established (multi-agency) Early Help Steering Group, Monthly Performance reporting on partner completion of Early Help Assessments.

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

Lead accountability: Terri Roche, Director – Public Health and Ian Thomas, Strategic Director – Children and Young People's Services (measure 1.C4)

Overview of progress:

Public Health commission services for smoking cessation, weight management and sexual health have successfully procured 0-19s children's health, sexual health, and drugs and alcohol recovery services. These are performance managed in the contracts with the providers.

All measures except smoking status at time of delivery (SSATOD) are annual. SSATOD data for Quarter 1 2016/17 is slightly up on annual data for 2015/16 although in line with recent quarterly data. Quarter 2 data is due December 2016.

Levels of childhood obesity appears to stabilising for reception year children (aged 4/5) and decreased for Year 6 children (aged 10/11) in 2014/15 after increasing since 2011/12. Sexual health as measured by chlamydia detection decreased again in 2015 but improvement plans are in place and the signs from local unvalidated data for 2016/17 so far indicate that this is improving.

There has been a steady improvement in performance since the new RDASH CAMHS service structure was fully recruited to at the end of quarter one. The target for urgent referrals to be triaged for urgency within 24 hours is now being met however the target for assessing CAMHS referrals within three weeks is not being met.

The CAMHS service is continuing to focus on reducing the waiting time target for assessing referrals within three weeks. With the backlog of children and young people waiting for assessment being steadily cleared, it is anticipated that there will be improved performance against the assessment target within quarter three.

The CAMHS locality workers are now in post and are continuing to establish links with schools, Early Help teams, social care teams and GPs within their respective localities. In addition, work is progressing on the CAMHS single point of access team working alongside the Early Help triage team. The CAMHS single point of access team will re-locate to Riverside House in quarter three. Both of these developments will reduce inappropriate referrals into CAMHS and ensure that children and young people's needs are met promptly.

Exceptions:

Measures 1.C1-1.C3 no exceptions - all measures except 'Smoking status at time of delivery' (1.C1) are annual. Smoking at delivery data fluctuates quarterly, therefore Quarter 1 is generally in line with target.

Good/improved performance:	Areas of concern:
Ref No. 1.C4 a) - 100% of <i>Child and Adolescent Mental Health Service (CAMHS)</i> referrals triaged for urgency	Ref No 1.C4 (b) - 26% of triaged CAMHS referrals that were assessed within 3 weeks against a target of 95% -

within 24 hours of receipt against a target of 100%	<i>waiting list initiative in place to improve performance</i>
<p>Story/narrative:</p> <p><i>Action - Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles</i></p> <p>Ref No. 1.C1-1.C3 - The action for this priority area is to deliver services for the 0-19 year olds which will support children and families to achieve and maintain healthier lifestyles. This is being fulfilled by the commissioning of services as above.</p> <p>Ref No. 1.C1 Smoking status at time of delivery (women smoking during pregnancy) (priority measure) – Public Health are continuing to commission specialist stop smoking in pregnancy services. Rotherham's recent decrease is due to the intervention work by the Stop Smoking in Pregnancy Service. They refer all mothers-to-be who smoke to a Stop Smoking midwife for one to one specialist support. This includes measurement of all pregnant women's carbon monoxide levels (to detect smoking). They also work with partners and close family members to use this key stage of life to make positive life changes including stopping smoking. A "deep dive" into Rotherham smoking rates has been carried out at a PH Governance and Programme Leads meeting.</p> <p>Ref No. 1.C2 Reduction year-on-year levels of childhood obesity (priority measure) – The National Child Measurement Programme (NCMP) weighs and measures children in Reception and Year 6 on an annual basis to monitor childhood obesity. The Rotherham School Nursing Service are about to start work to deliver the NCMP for 2016/17. Head Teachers have received a letter asking for their support for the delivery of this year's programme (2016/17), alongside a data pack showing the last three years results of the NCMP for their school. Parents will also receive a letter outlining the programme and asking for consent for their child to participate.</p> <p>Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. All of the Children's Weight Management Services in Rotherham are focusing on local schools with higher rates of childhood obesity to improve health outcomes. These are actively marketed by a range of frontline workers including school nurses. In addition, school nurses, health visitors and other key frontline workers have recently received training on 'How to raise the issue of weight'. This has resulted in families better engaging with the Healthy Weight Services in Rotherham.</p> <p>Ref No. 1.C3 Chlamydia detection rate (15-24 year olds) – Public Health commission sexual health services which include chlamydia detection. Chlamydia detection is an indication of the number of sexually transmitted infections (STI) circulating within the community. If chlamydia is detected then there is evidence of unprotected sexual activity and a high probability that other STIs could be passed on. Low detection could mean low prevalence within the community (which is good news) or lack of targeting high risk groups therefore increasing spread of STI thus</p>	

high risk of infections within the community.

The recent decrease in the chlamydia detection rate was picked up via performance management of the Provider Trust. To remedy this, an improvement plan is now in place. The actions resulting from this were: the appointment of a dedicated health promotion co-ordinator to promote the screening service; working with the Public Health England Sexual Health Co-ordinator to look at best practice; and identifying target populations to improve detection rates.

The latest returns from the service have shown Rotherham's position moving from red to amber (based on local unvalidated data).

Corporate Plan Action - Ensure that all children and young people with emotional wellbeing and mental health needs, receive prompt support and treatment

Ref No. 1.C4 a) The percentage of referrals triaged for urgency within 24 hours of receipt - was 88.2% at the end of quarter 1 against a target of 100%. The new RDASH CAMHS service structure was implemented at the beginning of quarter 2 and the additional capacity to manage the number of referrals being received, coupled with clear processes to undertake urgent referrals within 24 hours of receipt, has resulted in performance of 100% against the target of 100% in each of the months within quarter two.

Ref No. 1.C4 b) The percentage of triaged referrals that were assessed within 3 weeks - remained significantly below the target of 95%, with the performance in quarter two being static at 28% (26% in the previous quarter). The backlog of initial assessments continues to reduce due to a waiting list initiative and there should be a corresponding increase in performance against target in early quarter 3. There remains a short term re-alignment of staffing to allow the prioritisation of those young people on the waiting list and to address any new referrals coming into the system. In addition, the RDASH CAMHS service is undertaking a capacity and demand piece of work to further refine internal processes.

Ongoing risks and challenges ahead:

The reduction of the Public Health Grant combined with competing priorities has potential impacts on the ability to achieve this outcome. This has been out to public consultation for feedback on how to best prioritise services. Results are currently being analysed. Public Health is also in the process of mobilising three major services: 0-19s Children's Health, Sexual Health, and Drugs and Alcohol Recovery following a successful procurement process. The Stop Smoking in Pregnancy Service is commissioned until March 2018 after which a decision will be made on its future.

There remains a high volume of referrals into the Child and Adolescent Mental Health Service (CAMHS), with a number of these referrals being inappropriate. This scenario has a negative impact on reducing waiting times and work is continuing to develop a CAMHS Single Point of Access aligned to Early Help Triage and also to review the CAMHS pathways, which will mitigate these risks.

Priority 2: Every adult secure, responsible and empowered

Outcome: A. Adults are enabled to live healthier lives

Lead accountability: Terri Roche, Director – Public Health and Shokat Lal, Assistant Chief Executive (measure 2.A6)

Overview of progress:

Public Health continues to deliver services to tackle the prevalence of smoking, substance misuse, childhood and adult obesity and encouraging everyone to do more physical activity and adopt a healthier lifestyle.

No performance data is available for 2016/17 as measures are annual. The most recent data shows the prevalence of smoking and physical inactivity have both decreased since 2012. Based on recent trends, there has also been similar improvement in successful completion of drug treatment (opiates and non-opiates). An area of concern has been the recent increase in suicide rates.

Food in crisis support data is indicating an increase in levels of need, with a notable increase the numbers of food parcels distributed in quarter 2 compared to quarter 1. If this trend continues to the end of year figures for 2016/17 are likely to exceed the total for last year.

Exceptions:

Measures 2.A1-2.A5: no exceptions - currently no data for 2016/17 due to annual measures

Story/narrative:

Corporate Plan action – Implement Health and Wellbeing Strategy to improve the health of people in the borough

Enabling adults to live healthier lives is to be achieved by implementing the Health and Wellbeing Strategy. In relation to this Rotherham Public Health commission health services (as above). These are performance managed in the contracts with providers.

Ref No. 2.A1 Smoking prevalence (18+) (Priority measure) – To reduce the level of smoking prevalence, Public Health commission services for smoking cessation with Yorkshire Smokefree. Their activity for 2015/16 delivered on target for smoking quitters (face-to-face and non-face-to-face)

Ref No. 2.A2 % of physically inactive adults (aged 16+) – The local target regarding physical inactivity is to increase physical activity in those with long-term conditions. This is supported by the Active for Health project, a 3 year scheme focussing on long-term conditions and based on providing safe and robust multi-condition sport and physical activity.

Ref No. 2.A3 Excess weight in adults (aged 16+) – Public Health commission

services to reduce excess weight in adults. Work continues with the Healthy Weight Framework programmes for both children and adults focussing on weight loss, increased physical activity and lifestyle/behaviour change. Contract meetings with all services show good progress with better estimates for contractual targets expected in December 2016.

There have been high levels of media attention following the Public Health Consultation relating to RIO (Rotherham Institute of Obesity). Letters of concern have been directed to MPs and the Leader. Rotherham Advertiser has run some articles and Look North carried out interviews. RIO is a clinically led service for people with severe or complex obesity.

Ref No. 2.A4 Suicide rate (all ages) (Persons) – The national recommendation regarding suicide prevention was to have a local action plan. Rotherham's Action Plan has recently been updated (July 2016) and will run as a three year plan from 2016 to 2018. On the 22 July 2016 Rotherham Suicide Prevention and Self Harm Group launched the first phase of a suicide prevention campaign in an attempt to get men to speak out about suicide and friends and families to spot concerns, ask and direct them to appropriate professional help. Campaign posters with the message 'Don't let silence kill you' have been distributed encouraging those in need to call The Samaritans or The Rotherham Crisis Team. Public Health had a stall at Rotherham Show which was on World Suicide Day, the campaign banner was used and CARE cards were distributed. Social media messages have been sent by the Communications team on World Suicide Day (September) and World Mental Health Day (October).

Ref No. 2.A5 a) and b) Successful completion of drug treatment (opiate users (aged 18-75) and non-opiate users (aged 18-75)) – The commissioning of substance misuse services has seen recent improvements in the measure for successful completion of drug treatment.

At Quarter 2, The Recovery Hub 'Carson House' continues to develop with more service users accessing the range of support on offer through the 12 week recovery boost programme which is designed to help service users who are motivated to enhance their recovery potential. Public Health has also completed a tender exercise for the new Recovery Service. The preferred provider has now been announced as 'Lifeline' and is due to be in place from 1st February 2017. The current provider and new provider are in a period of mobilisation which is intended to be seamless from a service user perspective.

Performance of successful exits from treatment of opiates and non-opiates is similar to the England average however for opiates Rotherham is outside its LA Comparator areas.

Corporate Plan action – Support vulnerable people in times of crisis

Ref No. 2.A6 a) and b) Number of people supported through welfare provision (food parcels and crisis loans) - The local crisis support measures are split across the provision of food parcels (also measured by the numbers of individual beneficiaries, adults and children) and crisis loans (where the number of loans issued are recorded) directly funded through the Council-supported schemes in

partnership with FareShare Yorkshire (food in crisis) and Laser Credit Union (crisis loans).

Data for the quarter indicates a small reduction in the levels of financial support being provided through emergency loans, compared to Quarter 1. Quarterly data shows 130 loans being issued (with a value of just over £10,000), compared to around 250 in Quarter 1 (with a value of over £20,000). This may be the result of seasonal variation (e.g. lower energy costs during summer months). However, the number of food parcels has increased from around 800 in both the final quarter of 2015/16 and the first quarter of the current year to just over 890 in quarter 2. It is possible that this is indicating increased levels of need, although further analysis of the data is required.

Ongoing risks and challenges ahead:

The reduction of the Public Health Grant combined with competing priorities has potential impacts on the ability to achieve this outcome. This has been out to public consultation for feedback on how to best prioritise services. Results are currently being analysed. Public Health is also in the process of mobilising three major services: 0-19s Children's Health, Sexual Health, and Drugs and Alcohol Recovery following a successful procurement process.

The Council will need to consider its ongoing ability to help finance crisis support – both in terms of food and loans provision – as part of the budget-setting process for 2017/18 as current funding commitments draw to an end in March 2017.

Outcome: B. Adults and carers are supported to be safe, independent and resilient within a personalised model of care and support

Lead accountability: Anne Marie Lubanski, Strategic Director Adult Social Care and Housing commenced on 9th August 2016.

Overview of progress:

The overall "Good" progress reported in quarter 1 across the 11 actions for this outcome is being maintained throughout the 2nd quarter.

Service Plans have either been completed (Commissioning) or are being completed and capture and refresh the on-going initiatives and key milestones for the actions in the Corporate Plan that provide the overall evidence of delivery of the outcome .

Measures supporting the actions for this outcome are indicating a positive direction of travel, with most measures on track to meet individual targets. Delayed Transfers of Care (DTOC from hospital), has improved but is still rated amber and is off target. Services supported by the Performance and Quality Team expect current actions (including performance clinics and investigations) will mitigate against risk of not achieving targets by year end. The number of carer assessments still remains lower than expected in accordance with the target set. The direction of travel has also declined. Investigations are taking place to understand the reasons for this and the information will ultimately be used to help develop improvement actions to target this area of underperformance.

Increasing the number of people with learning disabilities supported into work is still a high priority and although the indicator is still not fully reaching the target set in quarter 2 the target is still considered to be achievable and work is currently ongoing to do this.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 2.B1- No. of Safeguarding investigations (Section 42 enquiries) completed increased and currently at 155 (Priority measure)	Ref No. 2.B2– Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population has improved from quarter 1 to 2.1 but is still off target (Priority measure)
Ref No. 2.B4 a) and b) - Proportion of adults receiving self-directed support 79.9% and carers in receipt of carer specific services 100% - both above target (Priority measures)	Ref No. 2.B5 - Number of carers assessments lower than target profile at 341 against an annual target of 2,500. The direction of travel has also declined.
Ref No. 2.B9 a), b) and c) - Permanent admissions to residential care for all adults (under and over 65) are performing better than target profile (Priority measures)	Ref No. 2.B10 - Supporting people with a Learning Disability into employment slightly below 6% target at 5.7%

Story/narrative:

Corporate Plan action - Implement the new Adult Safeguarding Strategy to prevent neglect and abuse, embed making safeguarding personal and provide support to victims, linked to the corporate Safeguarding Strategy

Ref No. 2.B1 No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure) - The Safeguarding Annual Report is in draft format and will be going to Cabinet for information on the 14th November. The Safeguarding Head of Service will take up his post on 31st October. Andrew Wells has been recruited to this post and will join the Council from North Lincolnshire. The Rotherham Safeguarding Adults Board (RSAB) continues to meet every two months and during July the Board attended a development day where partners worked together to produce a document on what makes a good Section 42 enquiry. This document was signed off by the RSAB in September and is ready for implementation. Following recent issues around partnership working the Safeguarding Service Manager and the Board Manager have developed an escalation and resolution policy and this will be signed off by all subgroups and the RSAB on the 14th November for final approval. The role of Safeguarding Board Manager has been approved and will go out to advert shortly.

Corporate Plan action - Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services

Ref No. 2.B2 Average delayed transfers of care from hospital attributable to adult social care or both health and adult social care per 100,000 population (priority measure) - Integrated health and care services to reduce duplication and provide a better discharge experience for customers are being evidenced through changed working practices and improved service models including joint involvement of health partners, social care staff and third sector (Age UK) representatives, who provide the customer voice feedback as well as direct service input. Seven day social care working is now embedded as business as usual. Further analysis of existing and consideration of potential new joined up ways of working with health partners, including single point of access, continuing health care joint quality assurance panels and exploration of how high impact change models can inform good practice, are all in progress and will inform future quarterly updates. This work is still in progress and discussions are taking place with partner agencies on how we can potentially move forward with this in the future. Delayed Transfers of Care (DTOC from hospital), identified a sudden increase in delays, a meeting has taken place with partners, it has been identified the increase was regarding RDASH cases and was a recording error which has been addressed and is now being monitored. There is a meeting being arranged with Adult Social Care Operational Senior Managers, CCG and Hospital Senior Operational Managers to discuss how we approach DTOC particularly going into winter.

Corporate Plan action - People get the information and advice early and help to make informed choices about care and support

Ref No. 2.B3 Number of people provided with information and advice at first point of contact (to prevent service need) - People are continuing to get information and advice early.

New Duty Team based within Single Point of Access, this team of officers support customers in urgent need of intervention and support .This service provides a timely response which includes information, advice and support. The team are currently responding to approximately 100 customers per week.

The service has seen the re-launch of Connect to Support and the appointment of two dedicated Information, Advice and Guidance Officers.

We have now implemented phase two of the restructure, strengthening our single point of access and early planning.

Corporate Plan action - Improved approach to personalised services – always putting users and carers at the centre of everything we do

Ref No. 2.B4 a) & b) - 2.B5 Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure); Proportion of Carer's in receipt of carer specific services who receive services via self-directed support (Priority measure); Number of Carer's Assessments completed - Improved approach to personalised services – The newly launched Integrated Locality Pilot Team from July 2016 consisting of RMBC adult social care and health (Clinical Commissioning Group, Rotherham Doncaster and South Humber and Rotherham Foundation Trust) staff based together at The Village (on Doncaster

Gate, Central Rotherham), means staff are more able to respond via a single point of access to a customer's needs. The identified lead worker from whichever agency, co-ordinates all service responses and this means the customer only needs to tell their story once in order to obtain services which the pilot team can arrange. If the pilot is successful in responding to referrals from the two GP surgeries (St Ann's and Clifton) then it will be capable of being rolled-out across the borough. The longer term aim of achieving a single assessment, rather than multi agency assessments being 'bolted-on' would further improve the customer's approach to personalised services.

This pilot commenced in July 2016 and is still in early stage of implementation.

Three dedicated Carers Support Officers who provide support within the Single Point of Access Team, new carers of new customers receive a response to their request the same day, this may involve giving information and advice or making the necessary arrangements to complete a Carers Assessment with the Carer. Since this new approach has been started waiting time for assessments and backlog in carers assessments has reduced and there is now no backlog. Work is in progress to work collaboratively with other Carer Teams across Adult Services.

This has helped in reducing delays and improving response times for Carers. While the number of Carers Assessments completed is off target we are aware Carers have been jointly assessed when completing the assessment for the cared for person, we have identified further work is needed to support Carers and work will be beginning in quarter three and continue in quarter four to identify and work with Carers in hard to reach groups and within local communities.

We have seen some good examples of carer specific services and creative support planning with carers to support them with their health and wellbeing.

All staff across Adult Care will be required to complete e-learning on the Care Act 2016 which will take them through information and advice, prevention to strength based working, this should help to increase confidence. This has been commissioned this month and will be implemented in November 2016.

Corporate Plan action - Modernise Enablement Services to maximise independence

Ref No. 2.B6-2.B8 - The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure); No of admissions to residential rehabilitation beds (Intermediate Care); Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support - The reconfiguration of the enabling service has now moved into the implementation phase and it is envisaged that this will be complete by December 2016. There will be some delays to fully implement the changes due to the impacts on the support provided to the extra care schemes which requires additional work. Therefore currently the extra care schemes are not included as part of the implementation phase. This is being progressed and will be completed early in the 2017 New Year.

Corporate Plan action - Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market

A team of social workers headed up by a Team Manager are in place to drive the Community Opportunities Programme. The programme is focussed around learning disability day services and has received expressions of interest from customers, carers and staff to be part of the project. The aim is to undertake creative conversations through assessments with customers and carers to enable choice and to look at alternative ways to meet eligible need. The work is being supported by Speak Up and a series of meetings have taken place to date which have been really positive. The programme will continue and we are asking for staff to come forward to expand the offer of the team.

Adult Social Care has committed to a three year programme with Community Catalysts as a result of a successful tender process. Community Catalysts have supported many local authorities to unlock potential skills within communities and have seen creations of micro enterprises which have demonstrated really positive customer outcomes. The team will be in place by November and will be working closely with Learning Disability Services to support and enable a new offer for customers.

“Disabled Go” are working with Rotherham Council to improve accessibility to establishments. This is a joint initiative with Adult Services, CYPS and Health. A number of different venues have been identified through an engagement event and volunteers are being recruited to support the project. This will assist our customers in having the right information when they are using local facilities. All the information will be part of our offer and will be uploaded to the websites.

Ref No. 2.B9 a), b) & c) - Permanent admissions to residential care for adults and older people (Priority measure); % spend on residential and community placements (Priority measure) - In this quarter, a Market Position Statement and commissioning strategy for learning disability has been developed. A high level autism strategy has also been produced with a commitment to co-produce a more detailed strategy and implementation plan. A high level interim mental health strategy has also been produced; this too has a commitment to co-produce a more detailed strategy with implementation plan.

There has been a strong focus on developing a detailed cohort analysis for people with a learning disability, including those aged 16-18 who will form the transition cohort. This gives an accurate picture of the ‘as is’ position and also enables coherent and sequential medium term planning to support the development of new delivery models for the ‘to be’.

The development of an Adult Care Market Position Statement remains within the work programme with revised commissioning intentions being scheduled to impact from 2017/18. Opportunities to refresh the existing contractual provider and models of service arrangements continue to be identified in year and progress will be reported in future reports – this mainly relates to high cost packages for people with a learning disability.

Corporate Plan action - Adults with learning disabilities are supported into employment enabling them to lead successful lives

Ref No. 2.B10 - Supporting people with a learning disability into employment -

Adults with a learning disability are supported into employment via services such as the Council's in-house Learning Disability 'Adpro' Service, which supports service users to train and develop pre-employment skills, prior to being supported to gain employment with local partners. The directorate anticipates it will maintain the existing employment status of most customers but in the longer term it is unlikely to increase significantly without other initiatives. Other possible areas of improvement including social enterprises are being considered but do not always result in increased employment opportunities. A more strategic, corporate, all age approach to supported employment is being led by the Assistant Director Commissioning on behalf of the Council and this will provide additional Council, partner and provider employment opportunities. People with disabilities will form a specific cohort. This approach is being scoped from September 2016, but impact is more likely to be seen from new ways of operating and commissioning from 2016/17 onwards.

Corporate Plan action - Improve satisfaction levels of those in receipt of care and support services

Ref No. 2.B11 a) and b) - Overall satisfaction of people who use care and support services

Adult social care continue to seek to improve satisfaction levels of service users and carers through the revised models or working that are being phased in over 2016/17 as part of the Adult Social Care Development Programme. Council staff should be equipped with the skills and behaviours to support customers to achieve their outcomes and enable them to have their needs met in more personalised ways that result in high customer and carer satisfaction levels and that are cost effective and sustainable.

Working practices will lead to more person centred approaches, geared to delivering customer and carer outcomes and the opportunity to capture desired outcomes via revised assessment and review processes. Satisfaction indications will initially be through free text case recording, case study examples and monitoring of levels of customer complaints and compliments received.

The quarter 3 and quarter 4 scheduled carer and service user national surveys, will provide evidence of pace of progress being made. Initial satisfaction findings will be available from April/May 2017 and can be subsequently benchmarked.

Ongoing risks and challenges ahead:

Most services and information and advice is provided through the dedicated carer support officers and we need to develop plans of how we can mainstream access to the carer's offer for existing as well as new customers.

Delayed transfers of care – if unable to re-submit current disputed delays with health partner then target at risk of not being achieved.

Community and Residential spend at quarter 1 is not aligned to current performance

activity. This may be due to changes other than admission rates, but if continues will result in budget pressures unless remedial actions recover.

Learning disability employment - this is an area where, if only one or two current job holder's personal circumstances change or local market conditions take a down turn, the target becomes at risk of not being achieved.

There is a generic budget pressure/risk to future performance and a requirement to continue monitoring and assessing impacts should any currently unforeseen changes impact on actions and performance plans. This is most likely to affect areas of performance such as residential admissions, should additional pressures become apparent in areas such as reductions in fully funded continuing health care packages, increases in high cost care packages or increased demographic pressure on take up of direct payments or community based home care type services.

The only current strategic risk is compliance with the Mental Capacity Act incorporating the deprivation of liberty safeguards as there is a national lack of qualified workers to undertake the assessments.

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

Outcome: A. Communities are strong and people feel safe (also contributes to priority 2 – Every adult secure, responsible and empowered)

Lead accountability: Damien Wilson, Strategic Director – Regeneration and Environment and Shokat Lal, Assistant Chief Executive (measure 3.A5)

Overview of progress:

Progress is being made to deliver this outcome although national factors are making achieving targets particularly challenging. Some key milestones have been delivered including approval of the Safer Rotherham Partnership Plan, the installation of cameras as part of the Council's Taxi Licensing Policy and commissioning of the Town Centre Masterplan.

Other measures supporting delivery of this action show 3 areas for concern, the number of people borrowing books and other materials has increased from quarter 1, however, the Council is still not certain that the year-end target will be achieved. Reports of Anti-Social Behaviour (ASB) are increasing, although some key 'sub-categories' are showing reductions. A range of multi-agency interventions continue to take place in hotspot areas and review of the use of tools and powers to tackle ASB will take place in November alongside a refocussing of the priorities of the Anti-Social Behaviour Theme Group to establish a revised action plan. Tackling anti-social behaviour, hate crime and domestic abuse remain a top priority for the Safer Rotherham Partnership.

With regard to the measures requiring licence holders to demonstrate adherence to the requirements of the Council's new Hackney Carriage and Private Hire Policy, this measure contains 4 categories which contribute to overall compliance. Whilst 3 of the categories show very good levels of compliance (all over 96%), the last category, which requires drivers to achieve a formal BTEC / NVQ qualification, is taking longer to achieve. This is due to the financial investment and time required by drivers, however, proportionate and reasonable enforcement action will continue to be taken to achieve compliance.

Overall, 80% of those who live in Rotherham are satisfied with their local area as a place to live, which is similar to the national average and has not changed markedly since the first LGA poll. Against other councils who have completed comparable surveys, Rotherham fares reasonably well in 'satisfaction with local area'. Overall satisfaction with "Rotherham as a place to live" remains slightly below target at 62%.

Exceptions:

Good/improved performance:	Areas of concern:
	Ref No. 3.A1 – 4,295, (446 cases , a 12% increase on quarter 2 of 2015/16) - <i>Reduction in ASB is a key priority of the Safer Rotherham Partnership</i>
Ref No 3.A4 1) 100% of eligible licence holders that	Ref No 3.A4 – 4) 56 % of drivers that have obtained

<p>have subscribed to the DBS online update service.</p> <p>2) 97 % of drivers that have completed the council's safeguarding awareness course.</p> <p>3) 96 % of vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed).</p>	<p>the BTEC / NVQ qualification.</p>
	<p>Ref No. 3.A6 – The number of new borrowers has increased from quarter 1 although due to the way the indicator is calculated the Council is uncertain if year- end target will be met.</p>
	<p>Ref No. 3.A7 – Target set for 16/17 is to maintain current Town Centre footfall in the face of recent projections of a downward trend. Q2 indicator shows a 7.39% decline on Q2 last year and a 5% increase compared to Q1 this year.</p>
<p>Story/narrative:</p> <p><i>Corporate Plan Action - Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework</i></p> <p>Ref No. 3.A1 Reported instances of anti-social behaviour in Rotherham – Through quarter 2 reported ASB has continued to be higher than for the same period last year and is also showing an increase on quarter 1 of this year 3,835 to 4,295.</p> <p>ASB is a key priority of the Safer Rotherham Partnership and as such anti-social behaviour hotspots, repeat victims and perpetrators continue to be a focus of multi-agency, Case Identification Meetings (CIM), Performance & Delivery Group, theme leads and the weekly Police/Council 'THRIVE' (Threat, Harm, Risk, Intelligence, Vulnerability and Engagement) meeting.</p> <p>Ref No. 3.A2 Reported instances of hate incidents in Rotherham - Hate incidents are significantly under reported and efforts continue to be made to address this. It continues to be a priority of the Safer Rotherham Partnership (SRP) to robustly tackle hate crime and improve confidence in victims to report hate crime. For the second year running, the Safer Rotherham Partnership is supporting a community-based project to develop women in the community to be volunteer hate crime advocates. South Yorkshire Police are continuing to promote Operation Solar – an initiative to facilitate informal and anonymous information and intelligence gathering.</p> <p>Ref No. 3.A3 Reported instances of domestic abuse in Rotherham - As with hate incidents, it is acknowledged that domestic abuse is under reported. 30 fewer reports</p>	

were received during the 2nd quarter than had been received at the end of quarter 1. Again this is a priority of the Safer Rotherham Partnership to robustly tackle domestic abuse and improve confidence in victims to report it.

The Safer Rotherham Partnership is continuing to work with its South Yorkshire counterparts to investigate the potential to introduce a county-wide Domestic Abuse Perpetrator Programme that would; provide support to change behaviours, provide a single point of contact and build capacity/capability through provision of “train the trainer” training. Rotherham Rise, the current domestic abuse service provider for Rotherham will be involved in this process.

Recruitment to the Domestic Abuse Co-ordinator position has been made and work has commenced to review the strategies, policies and procedures supporting the business and processes used to coordinate partner activity.

Corporate Plan Action - Ensure an robust, effective and efficient licensing service

Ref No. 3.A4 % of licence holders that demonstrate adherence to the requirements of the Council’s Hackney Carriage and Private Hire Policy (Priority measure) Good progress is continuing to be made to ensure the Council’s Hackney Carriage and Private Hire Policy delivers the highest standards in the country. To comply with the terms of the Council’s Licensing Policy all taxi drivers must have: subscription to the Debarring from Service update service (all registered drivers have been DBS checked but must renew this when reapplying for a licence under the scheme) have completed the Council’s safeguarding training; had cameras fitted into their vehicles and have also attained a BTEC Level 2 Qualification in the “Introduction to the Role of the Professional Taxi and Private Hire Driver” or hold an equivalent qualification.

This is the first time performance has been reported and 3 out of the 4 categories of have seen very good compliance rates (96% or above). The fourth category which requires drivers to obtain the BTEC / NVQ qualification remains low at 56% .This is due to the financial investment and time required by drivers, however, proportionate and reasonable enforcement action will continue to be taken to achieve compliance. The good work the Council is doing to deliver this outcome has recently been recognised through the announcement by the Secretary of State that subject to a short period of consultation licensing powers will be handed back to the Council.

Corporate Plan Action - Rotherham residents are satisfied with their local area and borough as a place to live

Ref No. 3.A5 a) and b) How satisfied or dissatisfied are you with your local area as a place to live; Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live – These are based on 6 monthly data. The next LGA survey is scheduled for December 2016 and results will be fed in via the Quarter 3 performance report.

Corporate Plan Action - Create a rich and diverse cultural offer and thriving

Town Centre

Ref No. 3.A6–3.A7 Number of people borrowing books and other materials (Cumulative) (Priority measure); Aggregate pedestrian footfall in the Town Centre - Benchmarking confirms reductions in the number of people borrowing books from libraries is both a regional and national trend. Performance for the 2nd quarter is better than for the first quarter but the Council is still uncertain if it will achieve year - end target.

To improve the performance and quality of the service a strategy, detailing a number of improvement actions has now been approved by the Council.

A number of key initiatives have already been developed and implemented to improve performance including for example, participation in the BBC's #lovetoread promotion and all staff becoming Reading Ambassadors to support the Publishers Association's Reading for Pleasure initiative.

It is interesting to note also that although the number of people borrowing books from libraries is declining, the number of people visiting the service is remaining broadly consistent; the number of people participating in active learning e.g. IT sessions, Rhymetime, reading and health activities, is actually increasing.

A number of improvement actions are being realised to improve the level of footfall in the town centre which include; commissioning of the Town Centre Master-plan setting the delivery programme for the redevelopment of a number of key sites, agreement to purchase Forge Island as a priority site for development within the town centre and delivery of a £17m Capital Strategy where work is underway to prioritise projects and outline business cases for a number of projects including a cinema/ leisure scheme on Forge Island, residential schemes linked to the starter homes programme, redevelopment of Rotherham Markets are being developed.

The Council is also undertaking further marketing and promotion of the town centre and specifically its independent shopping offer (including the summer 'Shop Local' promotions and forthcoming Festive Campaign). It also continues to work closely with South Yorkshire Police Authority to identify and address ongoing issues of crime and anti-social behaviour and is investing an additional £20,000 in events and activities up to the end of May 2017 to widen the appeal of events and to drive footfall on key dates.

Ongoing risks and challenges ahead:

From the outset the Safer Rotherham Partnership recognised reducing anti-social behaviour reports for 2016/17 compared to the previous year would be a very difficult challenge and indeed reports being received are increasing both on a local and national basis.

Performance against the active library borrower's measure is declining nationally. Locally, previous reductions in opening hours, expenditure on books and other materials, staffing levels and the range of reading based activities have impacted on performance. Also since the relocation of the Central Library numbers of both visits

and issues of items have reduced.

Pedestrian Footfall - There is a considerable risk that the time-scales for completing the major developments that have the most potential to influence footfall in the town centre are such that the performance for remaining quarters will follow similar patterns to those seen in quarters 1 & 2. As a result, activities to develop and promote the retail offer improve all aspects of safety & security and widen the appeal through events and promotions will continue.

Outcome: B. Streets, public realm and green spaces are clean and well maintained

Lead accountability: Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Good progress is being made to deliver a cleaner, greener Rotherham with key investment being committed and helping to improve the standard of 'estate' roads.

Numbers of ground maintenance complaints has reduced during the 2nd quarter, compared to the 1st quarter of the year and performance around remedial works remains high.

The number of bin collections missed has improved from the first quarter and it is anticipated year-end targets will be achieved.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 3.B4 - 0% of grounds maintenance works, following re-inspection, achieve no more than 5% defective/not to standard works. (Priority Measure) <i>This measure validates the process of carrying out remedial works.</i>	
Ref No. 3.B6 - A 0.07% increase from Q1, in waste sent for reuse (recycling and composting).	
Ref No. 3.B5 – 52.11 missed bin collections per 100,000 collections in Q2, against a target of 60	

Story/narrative:

Corporate Plan Action - Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit

Ref No. 3.B1- 3.B4 Levels of Street Cleanliness not more than 5% of sites are considered to be below standard (Grade A or B in CoP); Road Networks in

need of significant repair; Effective enforcement action; Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure); Number of Grounds Maintenance customer contacts

Street cleaning and grounds maintenance services continue to perform very well, sustaining the good performance achieved in 2015/16.

Numbers of ground maintenance complaints has reduced during the 2nd quarter, compared to the 1st quarter of the year which is encouraging news. Complaints normally peak during the 2 quarter when grass cutting teams are out and about and it is anticipated call levels for Q3 and Q4 will be lower and unless there is some unexpected incident the annual total will be as expected.

A significant achievement during the 2nd quarter was the further investment made by the Council to purchase of a Streetvac machine which is reducing the amounts of cigarette litter in the Town Centre.

Perpetrators of fly tipping have become very familiar with the enforcement techniques used by the Council. To secure successful prosecutions effective evidence gathering is a crucial and actions to improve this element of the service are one of the key actions in the Teams Service Plan.

To achieve the objective of reducing fly tipping and increasing prosecutions the Council has invested resource to purchase additional equipment to help improve surveillance, particularly in hot spot areas of the borough. This investment in this part of the service demonstrates clearly the Council's commitment to reduce fly tipping offences. In addition, Cabinet have also approved an increase in the fixed penalty fine for this offence to £400, £200 higher than the legislated sum.

Work on the Councils roads is continuing and concentrated on improving unclassified (estate) roads. The second quarter performance on estate and other unclassified roads has remained static with the previous quarter at 23% of this network requiring significant repairs. This demonstrates that the type of works being undertaken is having a positive impact on the condition of the roads. The Highway Network Management Team carried out a Members Seminar on the 11th October regarding the principles of following good asset management techniques to maximise the available funding to repair as much of the highway network as possible.

Corporate Plan Action - Ensure an efficient and effective waste and recycling service

Ref No. 3.B5–3.B6 Number of missed bins per 100,000 collections; % of waste sent for reuse (recycling and composting) - The missed bin performance, 3.B5, is showing an improvement over Q1 reducing to 52 missed bins per 100,000 collections. This compares favourably with the Association for Public Service Excellence (APSE) performance report 2014–15 which reports an average 61.12 missed bins for the full year performance for APSE reporting authorities. The

introduction of weekly performance meetings for frontline supervisors has helped to focus attention in this area as well as other service delivery activities.

The measure on waste recycling is on track to meet its anticipated target of recycling 45% of all Household waste collected by the authority. Quarters 1 & 2's performance is currently achieving a 50% level of recycling due to the "front loaded" collection of garden waste that occurs across the growing season of April to October. As this waste stream tapers off, the overall recycling rate will reduce.

The Council will continue to engage with the public throughout the year in proactively promoting recycling through an informative yet instructive sustained campaign via the Council's own web site, intranet, newsletters, bulletins and twitter and possibly local Press. In addition the annual waste calendars will be issued

November/December 2016 that will promote and encourage recycling and the correct use of waste containers and Household Waste Recycling Centres.

Ongoing risks and challenges ahead:

The recycling performance will drop from the current quarters 1 and 2 level of around 50% as the amount of garden waste dramatically reduces in the autumn and winter months as kerbside collected Green bin collections cease on the 28th October until April 2017. Garden waste can still be recycled at our 4 Household Waste Recycling Centres. It is still anticipate that we will meet the overall target of 45% through levels of recycling to date and continued recycling of other material streams.

It is anticipated that further improvements in recycling performance may be achieved by the joint BDR PFI residual waste treatment facility. However, there has been a national year on year reduction in recycling of paper, card, bottles and cans as the growth in on-line media reduces the amount of newspaper circulation and the industry wide drive to change or reduce the amount of material used in packaging.

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

Outcome: A. Businesses supported to grow and employment opportunities expanded across the borough

Lead accountability: Damien Wilson, Strategic Director – Regeneration and Environment

Overview of progress:

Actions to deliver economic growth in the borough have continued to progress satisfactorily throughout the 2nd quarter. A full suite of data used to measure progress against this outcome will be available and reported at year end.

Exceptions:

No exceptions - currently no data for 2016/17 due to annual measures.

Story/narrative:

Corporate Plan action - Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)

Ref No. 4.A1 – 4.A6 - Survival rate of new businesses (3 years) (Priority measure); Number of jobs in the Borough (Priority measure); Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old); Overall number of businesses in the Borough (Priority measure); Narrow the gap to the UK average on the rate of the working age population economically active in the borough; Median average gross weekly wage for full-time employees working in the borough (percentage of UK average) - The measures are linked to delivery of the Rotherham Economic Growth Plan, delivery of which is continuing, with the Business Growth Board of the Rotherham Together Partnership leading on this work. Three sub-groups chaired by the private sector and including RMBC officers and representatives from the education and voluntary/community sectors, have been formed to conduct the detailed work.

The sub-groups cover “Skills and Employability,” Business Development” and the “Town Centre” and meet every 6-8 weeks. The groups have also developed a list of projects they feel will help drive economic growth and are currently seeking funding for these.

The first review and monitoring of the Economic Growth Plan will take place in November after the plan has been operational for a year, including a review of key projects: Advanced Manufacturing Innovation District (AMID), Bassingthorpe Farm, the Higher Level Skills Centre at Doncaster Gate and the Gulliver’s Valley leisure development at Pit House West. These projects are expected to provide significant improvements to the local economy and should also impact on the level of economic activity in the borough.

The Leader of the Council is a member of the SCR's Skills Executive Board which is developing a long-term strategy to provide a clear focus for spend and activity which will assist in attempts to secure devolved funding to pursue Rotherham's growth priorities.

A contract to provide a town centre master plan for Rotherham has just been awarded. This work, which will be delivered over the next 7 months, will build on the previous Supplementary Planning Document (SPD) for the town centre.

Five economic development projects, plus one housing bid, have recently been submitted to the SCR for funding, utilising an underspend from currently approved projects under the Sheffield City Region Investment Fund (SCRIF) programme. The results of the bids should be known by the end of October 2016. A further full bidding round is due early in 2017, using the funds available to the City Region through the devolution deal.

Ongoing risks and challenges ahead:

Delay in the Tram/Train trial project, now due Summer 2018, will delay improved connectivity of Rotherham to the Sheffield City Region.

The nature of the Rotherham property market may mean that innovative financial solutions will need to be found for projects.

The uncertainty caused by the Brexit decision may result in a loss of funds to Rotherham due to changes to European funding, although the most recent advice from government is they will honour any awards made prior to the UK officially leaving the European Union, likely to be 2019 onwards.

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

Lead accountability: Anne Marie Lubanski, Strategic Director Adult Social Care and Housing commenced on 9th August 2016.

Overview of progress:

The Council continues to perform well enabling people to live in high quality accommodation across all sectors of housing which is evidenced through the 6 key measures it uses to monitor the performance and quality of this element its service. Of the 6 measures in the Corporate Plan, 4 measures including percentage of eligible properties applying for a licence within selective licensing areas; percentage of non- decent properties; number of new homes delivered during the year and the number of new social rented homes started in the year are on track to achieve the annual target 1 measure, delivery of new affordable home ownership units in the borough is off target and, as reported in quarter 1, there remains insufficient data available to robustly measure the percentage of properties currently compliant with the Council's Selective Licensing Scheme, although this information should be available for quarter 3.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.B1 - A further 178 homes have been built against an overall target of 731 (201 homes had been built in the first quarter), which is over 50% of the annual target (Priority Measure)	Ref No. 4.B4 - New affordable home ownership targets will not be achieved following reductions in government grant funding. In future years this will be delivered through the Starter Home Scheme – <i>expression of interest submitted to government to work in partnership with the Homes and Communities Agency to deliver 'Starter Homes' directly</i>
Ref No. 4.B2 – 0.18 % of the Councils stock is non decent against a 0.5 % target (Priority measure)	
Ref No 4.B5 (a) the % of eligible properties applying for a license in Selective Licensing Areas has increased by 7% compared to quarter 1 (Priority measure)	

Story/narrative:***Corporate Plan Action - Implement the Housing Strategy 2016-2019 to provide high quality accommodation***

Ref No. 4.B1–4.B4 Number of new homes delivered during the year (Priority measure); % of stock that is none decent (Priority measure); Number of new social rented homes started in year; Number of new affordable home ownership units started in year – The overall strength of the service is excellent with, in addition to the 6 measures in the Corporate Plan, 35 of the 39 indicators used to measure performance and quality within the service being either on or above target. Some of these indicators, for example; routine & responsive repair targets, targets for gas servicing and annual programmes of tenancy verifications contribute directly to enabling people to live in high quality council rented accommodation.

Ensuring council owned accommodation is kept to the Decent Homes Standard has continued to be high priority during the 2nd quarter of the year. At the start of quarter 1, by using its stock condition information effectively, the Council forecasted that 237 properties would become non decent during the current financial year. Work to make properties decent was not expedited during the first quarter when programmes of work were being developed with contractors in order to carry out works during the 2nd, 3rd & final quarters. In quarter 2, 199 properties have been made decent and the remaining properties will be completed during the quarter 3 and 4 meaning the Council will comfortably achieve its year - end target of 0.5%.

The demand to provide high quality affordable social housing continues and the Council is working hard with Registered Social Landlords and building developers to acquire additional properties to use for affordable rent. In the first quarter, 201 new homes were built; of these 46 were for rent and 2 for affordable home ownership. In

the 2nd quarter there has been a decline and 23 fewer homes (178) have been built, 4 for rent and 2 for shared ownership. It is anticipated the number of new homes delivered during quarters 3 and 4 will increase dramatically which will contribute positively towards the Council achieving its overall objective of delivering a minimum 60 properties for rent.

In the future affordable home ownership will become the predominant tenure in affordable housing delivery. This is because the Government's "Starter Homes" agenda will replace rented affordable housing delivered through the planning system as S106 units. HCA have indicated that the announcement will be made after the chancellor's autumn statement in November 2016. No firm date has been given by the government.

Corporate Plan Action - Private rented housing – improving standards through selective licensing

Ref No. 4.B5 a) and b) % of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure); % of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority measure) –Throughout the quarter further work has continued to raise standards of accommodation in the private rented sector through the Council's Selective Licensing Scheme.

In Eastwood and Dinnington, there are more private rented properties than had been expected when the Council set its target for the numbers of eligible landlords applying for licenses under its Selective Licensing Scheme. 151% of the properties in Eastwood have registered under the scheme, performance which if left unattended would artificially inflate the overall performance for the whole scheme. To deal with this and in order to provide more accurate data the Council has capped performance to a maximum 100% across all selective licensing areas. Using this method performance at the end of quarter 2 is 91%, 7% higher than quarter 1. The Council therefore is maintaining excellent progress in delivering against this measure and is confident that the 95% year-end target will be achieved.

A regime of inspections is in place to monitor and measure landlord compliance and so far 600 of the 1,100 licensed houses have been inspected to test for broad compliance. Where non-compliance issues have been identified, generally speaking, work is being carried out before formal action is being taken. Where landlords refuse to license properties however as part of the scheme the Council will take enforcement action such as in Masbrough where recently a landlord was fined £15,000 for failing to register 28 flats. More properties have been registered in the Eastwood Selective Licensing area due to the increase in the market since the 2011 census. Additional staff will begin work in November to carry forward the vital enforcement work and compliance checks now the vast majority of properties have been licensed.

Ongoing risks and challenges ahead:

Ongoing cuts in government grant funding to deliver more affordable home ownership units effectively means the demand pressures on social and privately

rented housing accommodation will continue to persist.

Outcome: C. Adults supported to access learning improving their chances of securing or retaining employment

Lead accountability: Ian Thomas, Strategic Director – Children and Young People's Services

Overview of progress:

The Skills Funding Agency Notice to improve Rotherham Council's Adult Education Budget (AEB) was lifted in spring 2016, which enabled the Adult Community Learning (ACL) Service to commission more adult learning provision and increase the number of adults in Rotherham that the Council is able to fund and support during 2015/16 academic year.

For 2016/17, the ACL Service, coupled with its own internal tutors, has commissioned 10 sub-contractors to deliver a broad curriculum to adults. To ensure full participation in the 2016/17 offer, the service has:

- Carried out learner consultations and is planning to introduce an 'Expert Learner' programme to understand the learning needs of adults to inform commissioning decisions
- Increased membership of the Learner Forum.

A Celebration Event for over 200 learners was organised in August 2016 to celebrate and promote adult learning achievements, which was reported in the local press.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 4.C1 a) - Increase the % of people aged 19+ supported through learning to obtain a formal qualification - target of 95% was met and increased by 1% compared to 2014/15	Ref No. 4.C1 c) - % of people aged 19+ supported through learning to obtain or get a better job - although exceeded 2014/15 performance by 1% to 13%, the service did not meet annual target of 20%
Ref No. 4.C1 b) - Increase the % of people aged 19+ supported through a learning to progress/ working towards another level - significant increase with 41% of learners continuing to another level compared with 26% 2014/15	Ref No. 4.C1 - Overall the number of people aged 19+ supported through a learning increased on last year by 17%. However, 264 increase did not meet target of 300

Story/narrative:

Corporate Plan Action - Adults are supported and have access to learning opportunities

1,530 people aged 19+ supported through a learning programme (an increase of 264 learners), 17% on 2014/15 – although target was 300 additional learners.

Ref No 4.C1 - Increase the % of people aged 19+ supported through a learning

programme who have:

- **Ref No 4.C1 (a) Obtained a formal qualification** – 95% success rate (1% increase) for 2015/16 on the number of learners achieving a qualification
- **Ref No 4.C1 (b) Progressed/working towards another level** - 41% of learners (15% increase) in 2015/16 reported continuing in learning
- **Ref No 4.C1 (c) Obtained or got a better job** - 13% of learners (1% increase) in 2015/16 have obtained or got a better job. Greater focus on commissioning learning to improve employability to achieve 2016/17 target of 20%.

Ref No 4.C2 Increase the number of people working towards English for Speakers of Other Languages (ESOL) accredited qualification - 67 people enrolled onto ESOL provision against a target of 50 in 2015/16, however this is below the 70 which enrolled in 2014/15. The service has developed progression pathways from non-accredited courses to increase enrolments in 2016/17.

Ongoing risks and challenges ahead:

Devolution of Adult Education Budget (AEB) to Sheffield City Region might impact on prioritisation of funding beyond 2016/17 against corporate priorities. Working closely with Sheffield City Region colleagues are to ensure that Rotherham priorities are reflected. Further work is due to commence with the two education colleagues to set out Rotherham's adult learning position and future needs.

Priority 5: Running a modern, efficient Council

Outcome: A. Maximised use of assets and resources and services demonstrate value for money

Lead accountability: Judith Badger, Strategic Director – Finance & Customer Services

Overview of progress:

With continued cuts to central funding it is vital that the Council is excellent at collecting local revenues, in particular Council Tax and Non Domestic Rates, which currently account for over 65% of the Council's annual funding to provide services to citizens.

At this stage in the year, it is pleasing to note that the revenues collected from Council Tax and Non Domestic Rates are generally in line with the Council's financial planning assumptions, as set out in its Revenue Budget approved by Council.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.A1 - % Council Tax collected in year was 54.3% at the end of September 2016 exactly the same as at end of September 15 and is presently on course to achieve the 97.0% target by year end.	
Ref No. 5.A2 - Cumulative Council Tax arrears was 14p per property lower as at the end of September 2016 compared with the end of September 2015. Performance is on course to achieve the target of top quartile metropolitan councils which was £109.22 per property last year.	
Ref No. 5.A3 - % Non-domestic rates collected in year was 54.9% at end September 2016 compared with 55.1% at end of September 2015 and is presently on course to achieve the 98.0% target by year end.	

Story/narrative:

Corporate Plan Action - Maximising the local revenues available to fund council services

Over the last couple of years the Revenues and Benefits Service have worked with

specialist rating and insolvency partners in an initiative to collect outstanding monies from those refusing to pay Council Tax and Business Rates despite having sufficient assets to do so. The initiative has so far dealt with 148 cases where all previous attempts to recover money has been unsuccessful and has resulted in an additional £716k income being collected with a further £227k expected from bankruptcy or insolvency dividend payments and from the sale of properties. In addition to the recovery of monies the initiative will see the sale of some long standing empty properties thus enabling them to be brought back into occupation.

Ref No. 5.A1 Council Tax in-year collection – This year the Council is expected to collect £110.6m, an increase from last year of £6.6m of which we expect to collect 97% in-year. So far we are on target to achieve this. The total Council Tax collected in the current year is £3.5m higher than at the same time last year.

Ref No. 5.A2 Cumulative Council Tax arrears - measures the amount of unpaid Council Tax from previous years per property. This is currently £0.14 per property lower than the same time last year, and is on course to achieve the target.

Ref No. 5.A3 Non Domestic Rates (NDR) collection - The amount of business rates to be collected is £80m an increase of £2.8m from last year. At this stage in the year the collection rate achieved is slightly below last year, however, performance is still on course to achieve the year-end target.

National data published by DCLG for 2015/16 shows Rotherham's Council Tax and Non Domestic Rates collection performance relative to other similar councils continues to be excellent.

Ongoing risks and challenges ahead:

The Council is becoming increasingly dependent on the revenues it can raise locally to fund its services and with central government grant funding to end by 2020 excellent revenues collection will become ever more important.

Although Council Tax collection remains at the same level as last year, maintaining this performance is becoming increasingly challenging due to a number of factors including the government's ongoing welfare reform programme. The current year has seen telephone calls to the service from people struggling to maintain payments increase by 8% from last year.

The latest welfare reform to come into effect will be the benefit cap from December 2016 when the maximum benefit for a family will reduce from £26k to £20k. This will result in approximately 400 families in Rotherham losing up to £116 per week in Housing Benefit which will further impact their ability to make Council Tax payments. Support arrangements have been developed to assist these families.

A new Non Domestic Rates valuation list comes into effect from 1st April 2017 along with changes to small business rates relief and these may have a negative impact on the level of income available to the Council.

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

Lead accountability: Shokat Lal, Assistant Chief Executive

Overview of progress:

Improvement progress within Children and Young People's Services continues to be made, scrutinised through the Children and Young People's Services Improvement Board. Progress with improvement in other service areas, as well as in the council's corporate working and governance arrangements, is monitored by the Joint Improvement Board (Chaired by the Lead Commissioner), which has a key role in helping to assess prospects for returning decision-making control of services to the Council, as appropriate.

New service planning and performance management arrangements are being implemented and risk management continues to be improved. A plan exists for improving information governance and is being implemented; and a phased approach to improving procurement arrangements is in place. The process for managing major projects is subject to review.

Recommendations arising from Overview and Scrutiny are a key indicator of the strength of the council's governance arrangements. Overall, there has been solid progress in implementing the new "pre-decision" scrutiny arrangements ahead of Cabinet and Commissioner meetings. Recommendations arising from other Overview and Scrutiny activity have yet to be formulated as reviews are still in progress.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.B1 - Reasonable progress continues to be made in key improvement priorities that could affect the ultimate opinion given on the 2016/17 Annual Governance Statement (Priority measure)	Data on recommendations from other Overview and Scrutiny activity is not yet available, as reviews have not yet been completed or reported back to Cabinet.
Ref No. 5.B3 - Acceptance of recommendations from pre-decision scrutiny is currently at 100% at the end of quarter two. This is the first data available.	

Story/narrative:

Corporate Plan Action - Establishing and working to a new Local Code of Corporate Governance

Ref No. 5.B1 Fit for purpose Annual Governance Statement 2016/17 (Priority measure) - The Council was given a qualified (negative) opinion on the effectiveness of its governance arrangements in its Annual Governance Statements for 2014/15 and 2015/16, which reflects the outcomes of the Jay, Ofsted and Casey Reports and subsequent government intervention. The Annual Governance

Statement 2015/16, which was published in September 2016, reflects positive progress made during the year and highlights the further steps that need to be taken to achieve an unqualified opinion on the Council's governance arrangements in the 2016/17 Annual Governance Statement. Outside of improvements in key services, the further steps required include making improvements in a range of corporate arrangements such as service planning, performance management, risk management, procurement, information governance and the management of major projects.

Corporate Plan Action - The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities

Ref No. 5.B2 – 5.B3 % of scrutiny recommendations which are accepted and implemented; Number of pre-scrutiny recommendations adopted - The pre-decision scrutiny process has become embedded within the decision-making process and has so far been positive for scrutiny Members, executive Members and officers. A pattern has emerged in the first two pre-decision scrutiny sessions where Members have been able to add value to the proposals brought forward. At both the July and September pre-decision scrutiny meetings, Overview and Scrutiny Management Board has identified three reports for scrutiny and made recommendations on each and confirmed its support for the proposals. Where additional recommendations have been made, these have been adopted by Cabinet and Commissioners when making final decisions on proposals.

It remains too early in the municipal year to effectively measure performance on other Scrutiny recommendations as no review activity has yet been completed and reported back to Cabinet. The Select Commissions prioritised their work planning before the summer recess and substantive progress is beginning in the areas identified for review.

Ongoing risks and challenges ahead:

Any reversal of progress in Children's Services or any failure to improve other services to enable their return to Council responsibility could prevent the issuing of an unqualified opinion in 2016/17. Failure to develop sufficient and effective corporate arrangements could have a detrimental impact on the year end opinion.

Overview and Scrutiny exists to provide challenge and ensure that decision makers have included mitigations to risks that arise. The challenge is to maintain momentum and the culture of openness and good governance that pre-decision scrutiny is grounded in. Focus by Members on the areas prioritised for scrutiny is critical to ensuring that recommendations are forthcoming from other areas of scrutiny activity.

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

Lead accountability: Judith Badger, Strategic Director – Finance & Customer Services and Shokat Lal, Assistant Chief Executive

Overview of progress:

The number of complaints continue to increase, with quarter 2 seeing 30% more complaints received. The majority of the increase relates to Children's and Young People's Services and this is in line with previous trends. Despite the increase in numbers, the Council's response rate has improved in the quarter to 82%. The number of compliments has fallen in Quarter 2.

The Council is actively developing its on-line offer in response to customer demand. www.rotherham.gov.uk complements the existing face-to-face and telephony customer access arrangements and has the added advantage of being available 24/7. On-line, self-service, access also reduces the Council's operating costs. Cabinet approved a Digital Council Strategy 2016 – 19 at its meeting in September and work has now started on developing a detailed delivery programme. The project to refresh the Council's existing secure on-line portal Your Account is making good progress and will be launched in December.

Exceptions:

Good/improved performance:	Areas of concern:
	<p>Ref. No. 5.C1a - Although not necessarily a concern in itself, it is worth noting that the numbers of complaints made to the Council saw an increase of over 30% compared to Quarter 1. The majority of this increase is due to increases in Children's Services complaints, but more detailed analysis is being provided to senior management teams to better understand this change; a key factor is likely to be greater promotion and awareness of how to make a complaint, which has been a focus of work within CYPS. This situation will need to continue to be monitored closely.</p>

Performance story/narrative:

Corporate Plan Action - Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way

Ref No. 5.C1 a) and b) – 5.C2 – Total number of complaints received by the Council; % of complaints closed with the timescales (cumulative); Number of compliments received

The numbers of complaints received by the council has seen a marked increase,

with the total for Quarter 2 at 271 compared to 205 in Quarter 1 (an increase of over 30%). The 118 complaints received in September are almost double the 63 received in the same month last year.

The Council has taken a number of steps over recent years to make it easier for complaints to be made, so that the appropriate steps can be taken to address the issues and problems residents wish to raise. This increase in itself is not necessarily a negative development, as it allows the Council to investigate reported problems and put things right where they need to be. Nevertheless, the Corporate Complaints Team will ensure that its regular reporting to senior and directorate management teams includes analysis on the emerging patterns or trends from this increase; as well as help ensure that all learning is taken on board. The majority of the increase was in relation to Children and Young People's Services, which follows an ongoing trend experienced throughout 2015/16 (as reported in the recent Annual Report, considered at Overview and Scrutiny Management Board on 16th September 2016). Increases in other areas were also experienced, however, including Housing.

Despite this increase in the numbers of complaints, there has been an improvement in the numbers being responded to within the required timescales, up to 82% for the Quarter, from 79% in Quarter 1. However, it should also be noted that particular challenges in responding to complaints within Regeneration Environment Directorate (specifically Waste Management) saw this percentage for the Council as a whole drop slightly from a high of 84% (almost in line with the 85% end of year target) in July and August. This is being reported as a priority issue to the relevant management for mitigating action.

Numbers of compliments received saw a small fall to 168 from the 183 in Quarter 1.

Action - Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers

Ref No. 5.C3 – 5.C4 % of residents satisfied with the way RMBC runs things; % of residents that have confidence in the RMBC – These are based on 6 monthly data. The next LGA survey is scheduled for December 2016 and results will be fed in via the Quarter 3 performance report.

Corporate Plan Action - Enable customers to be active and interact with the Council in an efficient way, accessing more services online

Ref No. 5.C5 % of transactions - Online self-service has already resulted in 11% reduction in demand via telephone/face to face. The first phase of Your Account is live with 33,000 registered users, 8,306 log-ins per month – this allows our customers to access their details for a range of Council services including Council tax, library accounts, business rates, benefits and landlord accounts. 12,500 of our customers have chosen eBilling over paper Council tax bills - significantly reducing the amount of paper we use.

The new Digital Strategy has been approved by Cabinet and a plan is being developed to deliver the strategy. A Members briefing has taken place, outlining the strategy. The new iteration of Your Account is on schedule to go live in December

with a push to increase online use at the same time. The Councils website continues to be developed in response to customer feedback.

Ongoing risks and challenges ahead:

The major barrier to increasing the number of online transactions is digital exclusion. When our citizens are unable or unwilling to get online we will be unable to deliver our channel shift aspirations. In the interest of tackling digital exclusion the Council now provide free citizen Wi-Fi in all libraries, customer service centres, the Town Hall and museum. Libraries continue to run targeted events to encourage digital take-up and some self-service kiosks are being installed in Riverside House to encourage customers to transact with the Council on line.

Outcome: D Effective members, workforce and organisational culture

Lead accountability: Shokat Lal, Assistant Chief Executive

Overview of progress:

The target for PDR completion (95% of staff) has been achieved. However, sickness days still remain below target, with agency staff costs increasing.

Members have been provided, including via the Newsletter on 2nd August, with information on how to progress with their personal development plans and have been provided with self-assessment and short questionnaire to complete to commence this process for the current municipal year.

New behaviours and values have been launched via a communications campaign across the organisation and an awards event celebrating those living to the values will take place on the 24th November.

Quarterly reporting on performance is an important step in establishing a performance-focused culture across the organisation, linked to the newly set out values and behaviours which underpin a refreshed approach to performance management process for all staff.

A dedicated, Member-led working group (Chaired by Cllr Yasseen) has now been established to look at issues of member development across the board, including the process of Elected Member Performance Development Reviews in the current year. The next steps are therefore subject to the discussions within this working group.

It is also worth noting that consideration of the first quarter performance report on the 2016/17 Corporate Plan - at both the Council/Commissioners meeting on 12 September and also OSMB on 16 September - represents important specific steps towards establishing a performance-focused culture across the organisation and providing elected members with improved information. Feedback from members will continue to inform and improve how this information and intelligence can be presented for the Quarter 3 report onwards.

Exceptions:

Good/improved performance:	Areas of concern:
Ref No. 5.D1 % PDR completion is now at 96% compared to a target for the year of 95%, with three Directorates exceeding the target	Ref No. 5.D2 Sickness days lost per FTE is 10.71 days (excluding schools) – target is 10.2 days (Priority Measure) – <i>working with directorates on supporting targeted sickness intervention</i>
	Ref No. 5.D3 Reduction in agency staff cost target is a reduction of 10%. Current figures show an increase of 43% (Priority Measure) – <i>further monitoring and review of management processes to take place over third quarter</i>
	Ref No. 5.D4 - Activity remains underway to support the target for 85% of members to have a personal development plan, but this is subject to members committing to a positive approach personal development planning
<p>Performance story/narrative:</p> <p><i>Corporate Plan Action - Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision</i></p> <p>Ref No. 5.D1 % PDR completion - Timely completion of effective PDRs is vital in ensuring that staff and managers have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision. Completion of PDRs has now exceeded the 95% target. The HR team has commenced a review of completed PDRs to check on the quality of the submissions. A more complete update will be provided as part of the quarter 3 performance report; though initial indications, from a 'Pulse Survey' amongst staff in May 2016, are that staff have noticed a greater focus on performance management as a result of the increased numbers of PDRs completed over the last year.</p> <p>A 'lessons learned' exercise will be carried out in the autumn to further improve both the process and the quality of appraisal. Two phases of PDR enhancements will follow. The first phase will focus on incorporation of the values and behaviours, clarification of mandatory training and consideration of career progression/succession planning needs to be introduced by March 2017. A second phase looking at a more fundamental review of the performance elements and options for online completion/recording will be completed by March 2018.</p> <p>Ref No. 5.D2 Days lost to sickness absence - decreased in the quarter but performance is still off target. One factor in this is thought to be the extent of reorganisation and change processes creating staff uncertainty.</p> <p>The HR Service has continued targeted support to individual managers by Business Partners and systems based reminders where action is required. A number of</p>	

workshops for managers have been held – eg Regeneration and Environment, where the Strategic Director attended and emphasised the importance of timely action. In CYPS a 6 month programme of support agreed in May is currently being reviewed and refocussed for a further period.

In addition, HR is seeking SLT agreement to a reorganisation of how it supports management of sickness. It is proposed that the most difficult outstanding cases be managed corporately by a dedicated, specialist team focussed on managing them to resolution. New cases will be triaged to ensure that action is immediately focussed on difficult cases.

HR is revising the e-learning package for managers and this will be used in conjunction with a further corporate programme of manager workshops with 200 places currently planned under the Brilliant Basics programme.

The process of revising policies will begin in the New Year in conjunction with Trade Union colleagues and learning from the Health and Safety sub Group will be added to these; in the meantime the team update current practice and advice to plan quicker outcomes more robust management of appropriate cases.

Workforce metrics are being augmented through the HR system and used at DMTs.

Corporate Plan Action - Reduced use of interims, temporary and agency staff through effective and efficient recruitment

Ref No. 5.D3 Reduction in Agency cost (Priority measure) - The Council's use of temporary and agency staff remains at increased levels following two months of reduction in April and May 2016.

The expenditure trend worsened significantly in June and can be partly attributed to late submissions of invoices for payment and a shift of expenditure previously classified by the Council as "consultancy" to "agency", in the interests of more focused monitoring and management attention.

As part of workforce management arrangements agreed with the Chief Executive, a new Workforce Management Group, led by the Assistant Chief Executive and consisting of Assistant Directors, will introduce a control process with use of agency staff requiring explicit directorate and Group sign off; the Group will propose targets for reduction in spend to SLT and pursue achievement of reduction targets.

The outcomes and action plan from the Pulse Survey and follow up Focus Groups have been published. A communications pack is being used by Directorates to share the results and action plan with employees.

Manager development programmes remain in place and engagement is taking place with all the Council's M3 (senior) managers through regular M3 managers meetings. The Brilliant Basics Programme is under way and further elements are being identified and prepared.

The full Strategic Leadership Team is now all in post and a senior leadership

development programme has commenced.

Corporate Plan Action - Members are able to fulfil their roles as effective community leaders

Ref No. 5.D4 % members receive a personal development interview leading to a structured learning and development plan – The Personal Development Plan process for members remains at an embryonic stage. Learning style questionnaires have been issued to members to commence the process and responses are beginning to be returned. In addition to this, the Cabinet Member with responsibility for member development, Councillor Yasseen, is meeting with the Assistant Chief Executive during week commencing 17th October 2016 to agree the terms of reference for the Member Development Group and to identify the membership of the panel. When confirmed, a meeting of the panel will be convened at the earliest opportunity and tasked with determining the approach to member sign up to Personal Development Plans.

Ongoing risks and challenges ahead:

Increasing levels of sickness absence are a risk both financially and operationally. High levels will also impact on use of temporary and agency staff, leading to increased cost and potential reductions in quality of service. Targeted intervention to address sickness hotspots is in hand.

Potential poor morale and stress among staff indicated by the recent Pulse Survey and focus group sessions with staff – particularly in the manager group – may lead to further increases in staff absence. New organisation structures required to enable savings may lead to further deterioration in staff morale and increased uncertainty. Organisation reviews and restructuring will need to be completed as rapidly as possible to minimise the impact on staff.

Members not engaging on a personal level with the process for improvement and development could risk poor political leadership. Members will continue to receive appropriate training and support in respect of developing knowledge, skills and behaviours. The member-led group chaired by Cllr Yasseen will now inform and enhance the Council's member development programme, which will be designed to equip Members with the knowledge, skills and behaviours required to be effective, alongside member Personal Development Plans, which requires member commitment to succeed.

OVERALL PERFORMANCE SCORECARD

As per separate document Appendix B