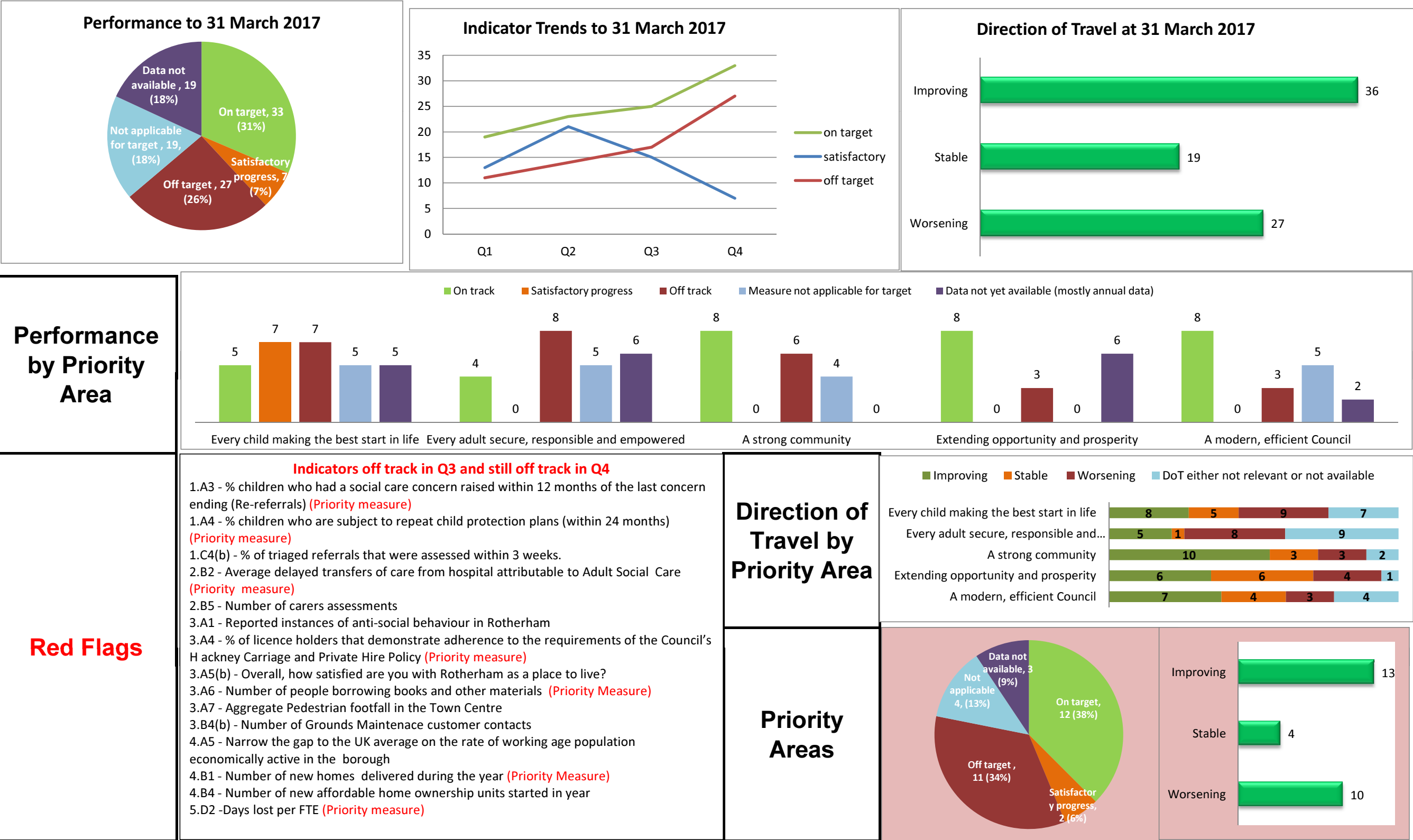


Corporate Plan 2016/17 Performance Report

Dashboard at 31 March 2017



Appendix B

Corporate Plan 2016/17

Performance Report

Quarter 4 Performance Scorecard (data for March 2017)

Please note: Although care is taken to ensure data is as accurate as possible, delays in data input can result in changes in figures when reports are re-run retrospectively.

Document Details

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Summary

✓	Measure progressing above or in line with target set	33	31.4%
●	Measure progress has been satisfactory but is not fully reaching target set	7	6.7%
✗	Measure has not progressed in accordance with target set	27	25.7%
⚙	Measure under development (e.g. awaiting data collection or target-setting)	0	0.0%
□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	19	18.1%
■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	19	18.1%

↑	Numbers have improved	36
→	Numbers are stable	19
↓	Numbers have got worse	27
	Direction of Travel is not applicable	23

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

Key	Overall status (relevant to target)					
	✔	Measure progressing above or in line with target set		✂	Measure under development (e.g. awaiting data collection or target-setting)	
	●	Measure progress has been satisfactory but is not fully reaching target set		□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)	
	✖	Measure has not progressed in accordance with target set		■	Measure information not yet available (e.g. due to infrequency or timing of information/data)	

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17	
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect		1.A1	Early Help – Early Help service to identify and support families at the right time to help prevent social service involvement	Reduction in Children in Need rate (rate per 10K population) (Priority measure)	Mel Meggs - CYPS	low	Monthly	No target (to be used a measure to watch over the next 12 months)	<div></div>	<div></div>	347.1	320	356.0	390.4	380.0	359.8	359.2	355.7	359.8	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. There is no good or bad performance however the aim is to ensure performance is in line with the national average. Following a peak in November the number of Children In Need (CIN) has decreasing and stabilised over the last quarter.
		1.A2		The number of families engaging with the Families for Change programme as a percentage of the troubled families target	David McWilliams - CYPS	high	Monthly	100% (882 families by end of March 2017)	<div></div>	<div></div>	100%	100%	24%	46%	68%	100%	77%	89%	100%	Target of 100% is by March 2017. 882 families engaged with to date which is 100% of the year 2 target. Performance is reported cumulatively and is therefore YTD.
		1.A3	Children's Social Care Improvement - Ensure that all children in need work is managed robustly and that appropriate decisions and actions are agreed	% children who had a social care concern raised within 12 months of the last concern ending (Re-referrals) (Priority measure)	Mel Meggs - CYPS	low	Monthly	April - September 26% October - March 23%	<div></div>	<div></div>	22.8%	30.6% (note - Corporate Plan stated 30.9%)	29.9%	30.4%	28.3%	27.5%	28.0%	27.7%	27.5%	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st March 2017. This measure is a good indication of the effectiveness, quality and sustainability (by families) of children's social care work. We have not been able to reach the year end target, however, there has been a sustained month on month improvement since September 2016 and if this continues we are in a strong position to achieve the national and statistical benchmarking averages in 2017/18. Contributing factors to this improvement include a greater management focus on overall 'quality' of work, systematic auditing and a strengthened front door screening process within MASH.
		1.A4	Children's Social Care Improvement – Ensure that all Child Protection Plan work is managed robustly and that appropriate decisions and actions are agreed with partner agencies	% children who are subject to repeat child protection plans (within 24 months) (Priority measure)	Mel Meggs - CYPS	low	Monthly	4%	<div></div>	<div></div>	4%	4.7%	6.1%	6.6%	6.7%	8.4%	8.3%	8.4%	8.4%	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 31st March 2017. There continues to be an increase in the number of children being subject to a second or subsequent plan within 2 years of the other ceasing. Performance against this measure declined in January & then further in February & March 17 to be higher than where we would like. 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.
		1.A5	LAC Sufficiency Strategy – Increase in the proportion of children who are cared for in a family based setting	Increase in the proportion of children who are cared for in a family based setting (Priority measure)	Mel Meggs - CYPS	high	Monthly	87.5%	<div></div>	<div></div>	80.5%	84.5%	84.4%	81.1%	80.2%	81.1%	80.3%	79.9%	81.1%	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. The proportion of children in a family based placement continues to increase, the rate of this improvement is slightly impacted due to the overall numbers of LAC being higher than usual.

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17
		1.A6	Child Sexual Exploitation - an increased awareness of CSE and an increase in the number of police prosecutions as a result of joint working	Number of CSE referrals	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable				200	52	35	71	73	18	26	29	The Liquid Logic social care database went live on 31st October 2016. This should be taken into consideration when undertaking any trend analysis across the year. There is no target for this measure as numbers can fluctuate significantly.
	1.A7	Number of prosecutions		Mel Meggs - CYPS	high	Monthly	No target - not applicable			12	37 (note the Corporate Plan states 43 (June 2015 - May 2016))	7	5	3	2	1	1	0	Parameter used to define 'CSE prosecution' is; offences that resulted in a suspect or suspects being charged or summonsed in Rotherham.	
	1.A8	Number of victims/survivors accessing post abuse support services (new referrals)		Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable				524	104	143	84	139	24	51	64	Data recorded monthly from April 2016. This measure includes all new referrals, both new cases or newly referred historic cases. Contracts for longer term CSE support and therapy commenced 1st July 2016.	
We are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1	Early Help – Increase the take-up of free Early Childcare for disadvantaged families	% of entitled 2 year olds accessing childcare	Karen Borthwick - CYPS	high	Termly	80%				78% (summer term 15)	Not applicable	79.5% (summer term)	87.2% (Autumn term 2016)	83% (Spring Term)				Termly data shown in the closest reporting quarter to the end of term. This relates to an 'as at' position and cannot be aggregated up into year-end. Performance is above target but the take-up figure for the Spring term dropped by 4.2% from the Autumn term, which is to be expected.
		1.B2	Sustainable Education and Skills	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	90% (Academic Year)				82.4% (summer term 15)	84.9%	86%	85%	84%				The Rotherham average has declined by 2% from 31 August 2016. The latest companion to the national average is 87% as at 31 December 2016. A number of primary schools with a 'Requires Improvement (RI)' judgement have converted to academies. These schools have made significant improvements which should ensure that the next inspection judgement is 'Good'. However, the first inspection for all new schools, including convertor academies, usually takes place in the third year of opening, which therefore means these schools will retain the 'RI' judgement until the inspection and impact on improvement of the aggregated LA average. Current performance appears to be low but it is greatly affected by the inspection process for convertor academies.
		1.B3	Sustainable Education and Skills – challenge all schools, academies and education settings who are not providing at least a 'good' level of education to our children	The progress a pupil makes from the end of primary school to the end of secondary school. (Key Stage 4 Progress 8 Measure)	Karen Borthwick - CYPS	high	Annual	No target - target for future years to be set inline with or above the national average			No data - new measure	No data - new measure	No data - new measure	No data - new measure	0.03	+0.04 (Final Results)				This is a new measure for secondary school accountability in 2016. Targets in future years would be set in line with or above the national average. The progress 8 score for Rotherham in 2016 is 0.04, this is above the national average progress score of -0.03. Rotherham is one of only 3 LA's in our statistical neighbour comparative group that has a score above 0.
		1.B4 (a)	Sustainable Education and Skills – Reduce the number of children and young people persistently absent from school	Persistent absence rate a) Primary School	David McWilliams	low	Termly	8.4%			2.9% (old definition not comparable)	10.4% (confirmed outturn for 2015/16)	Not applicable	10.7% (Academic predicted year end outturn 2015/16)	10.3% (based on Autumn 15/16 combined)	10.4% (confirmed outturn for 2015/16)				The position at Quarter 4 is confirmed outturn for 2015/16 based on data published by the DfE.
		1.B4 (b)		Persistent absence rate b) Secondary School	David McWilliams	low	Termly	13.8%			7.5% (old definition not comparable)	15.8% (confirmed outturn for 2015/16)	Not applicable	15.3% (Academic predicted year end outturn 2015/16)	14.4% (based on Autumn 15/16 combined)	15.8% confirmed outturn for 2015/16)				The position at Quarter 4 is confirmed outturn for 2015/16 based on data published by the DfE.
		1.B5 (a)	Sustainable Education and Skills – Reduce the number of school days lost to exclusion	Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Karen Borthwick - CYPS	low	Monthly	2,500 Academic Yr (14/15 = 3,497 15/16 = 3,528)			4,210	Not yet available (Academic Year)	1,072 (Academic term end outturn)	227 (Sept 15 =325)	1097 (Sept - Dec15 = 1562)	1064 (Jan 16 - Mar 16 = 1017)	294 (Jan 16 = 368)	269 (Feb 16 = 332)	445 (Mar 16 = 289)	Data collection processes have improved and the service will be reporting on both secondary and primary going forward, this has therefore been reflected in this report. It should also be noted that due to the change the targets have been slightly adapted. Year end related to academic year.
				Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr (14/15 = 349 15/16 = 407)			349	407	134	35	84	106 (Jan 16 - Mar 16 = 99)	32 (Jan 16 = 32)	23 (Feb 16 = 27)	50 (Mar 16 = 38)	

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly				
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17		
B. Children and Young people		1.B5 (b)		Reduction in the number of exclusions from school which are i) Permanent (Secondary school)	Karen Borthwick - CYPS	low	Monthly	30 Academic Yr (14/15 = 48 15/16 = 43)			50	53 September 2015 - July 2016	47 (Sept 15 - July 16)	2 (Sept 15 = 7)	12 (Sept-Dec15 = 20)	12 (Jan 16 - Mar 16 = 17)	4 (Jan 16 = 8)	5 (Feb 16 = 3)	5 (Mar 16 = 6)	Data collection processes have improved and the service will be reporting on both secondary and primary going forward, this has therefore been reflected in this report. It should also be noted that due to the change the targets have been slightly adapted. Year end related to academic year.	
				Reduction in the number of exclusions from school which are ii) Permanent (primary school)				6 Academic Yr (14/15 = 7 15/16 = 9)			7	9	5	1	3	1 (Jan 16 - Mar 16 = 0)	1 (Jan 16 = 0)	0 (Feb 16 = 0)	0 (Mar 16 = 0)		
		1.B6	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of young people aged 16-18 who are Not in Education, Employment or Training (NEET)	David McWilliams - CYPS	low	Monthly	3.1% (Annual Target based upon Nov/Dec/Jan Ave.) (note - Corporate Plan included 4.9%)			5.9%	5.3% (note - Corporate Plan included 5.1%)	5.5%	2.4%	2.9%	3.3%	3.2%	3.2%	3.5%	The position at the end of March shows a NEET figure of 3.5% (against a local target of 3.7%) Data sharing exercises and follow up will continue, as will work to re-engage the NEET cohort, both centrally and across all localities to ensure we continue to meet our local targets. Latest comparison data available for February return show: In respect of NEET figures Rotherham are enjoying better results than both statistical neighbours and region, whilst being in line with the national return	
		1.B7 (a)		Percentage of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014) (Priority measure)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018				58.3% (note - the Corporate Plan states 52.4%)	67%	61%	54%	52%	52%	52%	52%	Data relates to completion of EHC plans within the reporting period (based on new plans). Performance is cumulative from September 2014 to March 2017.	
		1.B7 (b)		Special Educational Needs and Disabilities (SEND) – Improve personal outcomes for our young people with SEND to enable them to make choices that lead to successful adult lives	Karen Borthwick - CYPS	high	Monthly	90% by April 2018				85.5% (note - the Corporate Plan states 81.6%)	58%	52%	52%	58%	53%	55%	58%	Data relates to completion of EHC plans within the reporting period (based on conversions from statement to EHCP). Performance is cumulative from September 2014 to March 2017.	
		1.B8	Sustainable Education and Skills	% of children aged 0-5 living in the Rotherham area who are registered with a Children's Centre	David McWilliams - CYPS	High	Quarterly	95%			98.2%	91.4%	89%	91%	93%	94%				Data available on a quarterly basis. This involves a data collection from children centres and validation process therefore there may be a time lag between quarter end and availability of data. Target has changed from 94% to 95% so that it is in line with OFSTED requirements	
		1.B9 (a)	Sustainable Education and Skills – ensure that all vulnerable groups attain at the same level as their peers	a) % "Looked After Children" (LAC) achieving Level 4 or above at Key stage 2 for reading, writing and maths combined	Karen Borthwick - CYPS	high	Annual	NA – New measure		NA – New measure	NA – New measure					23.8%			23.8%	Performance slightly below national LAC (25.1%) and Yorkshire and Humber (25%). New measure and targets are yet to be agreed.	
		1.B9 (b)		b) % "Looked After Children" (LAC) achievement against Key stage 4 Progress 8 measure	Karen Borthwick - CYPS	high	Annual	NA – New measure		NA – New measure	NA – New measure					-0.94%			-0.94%	Performance above both national LAC (-1.14) and Yorkshire and Humber (-1.16). New measure and targets are yet to be agreed.	
		NOTE:		For attainment of vulnerable groups and adult learning please see Priority 4																	
families are enabled to live healthier lives	Terri Roche, Director Public Health	1.C1	Deliver services for the 0-19 year olds – to support children and families to achieve and maintain healthier lifestyles	Smoking status at time of delivery (women smoking during pregnancy) (Priority measure)	Jo Abbott - Public Health	Low	Quarterly/ Annual	18.4% by 2016/17 (local target)			18.3%	18.1%	19.1%	12.1%	19.9%	17.0%				National ambition 11% or less by the end of 2015. 2016/17 full year for Rotherham = 17.0% so local target achieved.	
		1.C2 (a)		Reduce year-on-year levels of childhood obesity for: a) Reception year children (age 4/5) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020			9.9%	10.3%								PH indicators dependent on annual data.	
		1.C2 (b)		Reduce year-on-year levels of childhood obesity for: b) Year 6 children (age 10/11) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Downward trend in excess weight by 2020			21.6%	21.8%								PH indicators dependent on annual data.	
		1.C3		Chlamydia detection rate (15-24 year olds) - CTAD (Persons)	Jo Abbott - Public Health	High	Annual	At least 2,300 per 100,000 (national target)			2,141 per 100,000 (2014)	1,738 per 100,000 (2015)								PH indicators dependent on annual data. Improvement plan in place. Provider working with Sexual Health Facilitator at Public Health England to improve rates. The latest returns from the service show Rotherham's position moving from red to amber (based on interim data to February 2017)	

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17	
C. Children, young people and	Ian Thomas, Strategic Director Children and Young People's Services	1.C4 (a)	Ensure that all children and young people with emotional wellbeing and mental health needs , receive prompt support and treatment	% of referrals triaged for urgency within 24 hours of receipt.	Linda Harper	High	Monthly	100%	✓	➡	90.5%	99.4%	88.2%	100%	100%	100%	100%	100%	100%	Consistently achieved, therefore no exception required
		1.C4 (b)		% of triaged referrals that were assessed within 3 weeks.	Linda Harper	High	Monthly	95%	✗	⬆	27.8%	26.3%	26.4%	28.60%	24.00%	27.50%	31.00%	21.30%	27.50%	27.5% of triaged referrals were assessed within 3 weeks. This is a 6.27% increase from the previous months position of 21.3%. When reported against a 6 wks. target 40% were assessed within 6 wks. The average waiting time was 49 days. Longest patient still waiting for assessment was 97 days (13.9 wks.). However, it should be noted that as the service reduces the waiting lists and sees patients who have been waiting for more than 3/6 weeks, this will effect the percentage compliance.

Corporate Priority 2 – Every adult secure, responsible and empowered

Key		Overall status (relevant to target)																			
		✔	Measure progressing above or in line with target set	✖	Measure under development (e.g. awaiting data collection or target-setting)																
		●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)																
		✖	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)																
											Data available dependent upon the frequency of reporting										
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual		Quarterly				Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17		
A. Adults are enabled to live healthier lives	Terri Roche, Director Public Health	2.A1	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Smoking prevalence (18+) (Priority measure)	Jo Abbott - Public Health	Low	Annual	Reduction of 1 percentage point each year from baseline position.	■		19.4% (2014) (18.4% in Plan)	18.0% (2015)								PH indicators dependent on annual data. Target = local target. National ambition to reduce to 18.5% by the end of 2015. This was achieved locally. Adult smoking data in PHOF now sourced solely from the Annual Population Survey. This affects data shown.	
		2.A2		% of physically inactive adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	No national target but local aim to increase physical activity for people with long term conditions	■		31.5% (2014)	30.6% (2015)								PH indicators dependent on annual data	
		2.A3		Excess weight in adults (aged 16+)	Jo Abbott - Public Health	Low	Annual	National ambition: a downward trend in the level of excess weight averaged across all adults by 2020.	■		73.3% (2012-14)	76.2% (2013-15)								PH indicators dependent on annual data. Based on a survey of self-reported data and small sample size. To note, Rotherham has successfully applied for funding to deliver the second wave of the National Diabetes Prevention Programme. A likely benefit of the Programme is the reduction of excess weight in adults.	
		2.A4		Suicide rate (all ages) (Persons)	Jo Abbott - Public Health	Low	Annual	No national target but national recommendation to have a local action plan	■		10.9 per 100,000 (2012-14) (9.7 in Plan)	14.2 per 100,000 (2013-15)								PH indicators dependent on annual data. Definition change in PHOF. Data for 2013-15 and retrospective data revised. Actions developed to reduce the rate include: monitoring progress on the Action Plan; men's suicide prevention campaign; young people's mental health campaign; a critical incident response checklist for schools; Samaritans/South Yorkshire Police support for bereaved adults; and prevention activity in Wentworth Valley (more detail in Q4 Narrative)	
		2.A5 a)		Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	No national target. Local ambition to be within LA Comparators Top Quartile	■		7.3% (2014)	6.3% (2015)								The early gains achieved by changing the GP contract which increased the number of service users recovering and leaving treatment have now slowed down, leaving service users who are increasingly long term and complex. Public Health continue to work with Providers to improve services. A definition change may also have affected data and trend.	
		2.A5 b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Annual	As above	■		54.9% (2014) (52.6% in Plan)	42.9% (2015)								Rotherham's performance on non-opiate recovery has recently declined which is a changed trend as performance in this area has previously been good. Service providers are reporting changes in patterns of drug use which is reflected in the national picture and Public Health are in dialogue about this, and the decline in performance. A definition change may also have affected data and trend.	
	Shokat Lal, Assistant Chief Executive	2.A6 a)	Support vulnerable people in times of crisis	Number of people supported through welfare provision - Food parcels provided	Jackie Mould, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	□		Not available	2,526	810 food parcels 1,634 people supported	892 food parcels 1568 people supported	787 food parcels 996 people supported	621 food parcels 905 people supported	269 food parcels 478 people supported	260 food parcels 336 people supported	92 food parcels 191 people supported (based on incomplete data)	Note that the March data is incomplete with only 9 out of 17 returns received. The Local Welfare Provision (LWP) measure is split and includes food parcels provided, whereas the data collected includes the number of individual beneficiaries (adults and children) and crisis loans, which just register the number of loans, not the numbers of households benefitting. There is other food in crisis provision in Rotherham, but this is not directly funded through LWP. Council-wide/partnership service.	
		2.A6 b)		Number of people supported through welfare provision - Crisis loans	Jackie Mould, Assistant Chief Executive's Directorate	Not applicable	Quarterly (Monthly data also available)	Not target - not applicable	□		Not available	1,041	248 loans (£20,706 value)	130 loans (£10,325 Value)	109 loans (£8,425 Value)	194 loans (£15,258 Value)	74 loans (£4,875 value)	61 loans (£5,299 value)	59 loans (£5,084 value)	As above	
		2.B1	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	No. of Safeguarding investigations (Section 42 enquiries) completed (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	□	⬇️	Not available	568	130	95 (revised)	62 (Oct-Nov only)	437 (Apr-Mar)				New measure 2015/16 based on new adults safeguarding collection and Care Act changes to safeguarding. Data not robust enough to use for full year target setting in 16/17 but in year quarter and year to date (accumulative) comparisons will be possible during 16/17. Q4 figure is a full year total. The total has been calculated from merged data across two systems. The fall in numbers completed between years is impacted by data processing and recording differences between systems.	

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Data available dependent upon the frequency of reporting										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17
B. Individuals and carers are supported to be safe, independent and resilient within a personalised model of care and support	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	2.B2	Integrate health and care services to consolidate and share resources to reduce duplication and provide excellent services	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)	Sam Newton - Adult Social Care and Housing	Low	Quarterly	1.5	✗	🔄	2.3	1.6	2.9	2.1	2.38 (Nov data)	2.45				Data provided by NHS England, Data shows "as at" position at the end of each quarter for the latest published figures – data is as at March 2017.
		2.B3	People get the information and advice early and help to make informed choices about care and support	Number of people provided with information and advice at first point of contact (to prevent service need)	Sam Newton - Adult Social Care and Housing	High	Quarterly	Baseline year	📦	⬆️		944	719	824	587 (Oct-Nov only)	2780 (Apr-Mar)				New for Corporate Plan. Note - process for capturing implemented November 2015 so data not robust enough to use for full year target setting in 16/17.
		2.B4 (a)	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	76%	✅	⬆️	76.4%	75.7%	79.6%	79.9%	78.68% (Oct-Nov only)	78.3%				Data shows "as at" position at the end of full year Apr-Mar.
		2.B4 (b)		Proportion of Carers in receipt of carer specific services who receive services via self-directed support (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Quarterly	46.7%	✗	🔄	0%	29.2%	100%	100%	100% (Oct-Nov only)	6.02%				Data shows "as at" position at the end of each quarter , MH data included at Q4 - impact on score from Q3 figures due to both impact of Mental Health year end data being merged to other ASC data. MH have offer includes provision of commissioned services which reduce the total number and % provided by SDS (which is standard ASC default offer and why in year figures showed 100%) servicand how data is represented in Liquidlogic (LAS) from migrated historical data and new recording processes. Carer's data activity has been derived from LAS standard reporting tables and are not comparable to previous bespoke in year qtr reporting. New reporting tool to be developed for 17/18 and possible pre-publish revision of 16/17 data.
		2.B5		Number of carers assessments	Sam Newton - Adult Social Care and Housing	High	Quarterly	2500	✗	🔄	2566	2420	430	341	164 (Oct-Nov only)	466 (year end total)				This figure accumulates in year, activity for both Q1 and Q2 is below expected. Issues have been identified with numbers of carer assessments recorded by our MH partner and these are being addressed by service. Further discussions with service will identify plans to improve in Q3 and Q4. Year end total from data submitted in SALT return and comprises of RDASH and 'out of the box' Liquidlogic data and impact is similar to comments made on carer's assessments above (2B.5).
		2.B6	Modernise Enablement Services to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (Priority measure)	Sam Newton - Adult Social Care and Housing	High	Annual	91%	✗		83.5%	89.6%				87.50%				Data captured Oct-Mar (discharges Oct-Dec followed up 91 days later) based on 126 clients living at home after 91 days (144 eligible cohort)
		2.B7		No of admissions to residential rehabilitation beds (Intermediate Care)	Sam Newton - Adult Social Care and Housing	High	Quarterly	600	✅	⬆️	587	613	153	159	186	656 (Apr-Mar)				Accumulative measure progressed in year in line with target and exceeded target by year end.
		2.B8		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Sam Newton - Adult Social Care and Housing	High	Quarterly	74% (2015/16) 2016/17 target tbc	✗	🔄	85.2%	86.1%	95.6%	85.0%	Data not available for Q3 from LAS, to be provided Q4	81.9% (year end)				Data shows "as at" position at the end of each quarter for qtr 1-3. The Q4 figure shows full year performance from derived LAS 'out of box' reporting.
		2.B9 a)	Development of Adult Care Market Position Statements to provide alternatives to traditional care, maximise independence and stimulate the market	a) Permanent admissions to residential care for adults (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	17.6 (27 admissions)	✅	⬆️	12.3 (20 admissions) Accumulative	20.03 (31 admissions)	1.94 (3 admissions)	4.52 (7 admissions)	7.75 (12 admissions Apr - Nov data)	17.44 (27 admissions)				Data shows "as at" accumulative position at the end of each quarter. Qtr 4 is full year reporting from LAS 'out of box' this is subject to possible change as may be lower (as per indications Q1-3) and if possible revised in the national re-submission window.
		2.B9 b)		b) Permanent admissions to residential care for older people (Priority measure)	Nathan Atkinson - Adult Social Care and Housing	Low	Quarterly	797 (390 admissions)	✅	⬆️	958.5 (469 admissions) Accumulative	819.52 (401 admissions)	102.18 (50 admissions)	224.81 (110 admissions)	320.4 (159 admissions Apr - Nov data)	662.97 (329 admissions)				Data shows "as at" accumulative position at the end of each quarter. Figures are from verified in place RMBC data systems not LAS 'out of box' so are more robust.
		2.B9 c)		c) % spend on residential and community placements (Priority measure)	Sam Newton - Adult Social Care and Housing	Low residential and high community placements	Quarterly	Baseline year	📦	🔄	Not available - not previously been required	Not available - not previously been required	Residential 38.48% (against budgeted 35.35%) Community 46.23% (against budgeted 40.56%)	Residential 36% (against budgeted 35.35%) Community 44% (against budgeted 40.56%)	Residential 38% (against budgeted 35.35%) Community 46% (against budgeted 40.56%)	Residential 38.61% (against budgeted 35.45%) Community 45.57% (against budgeted 41.36%)				New for corporate plan and measure reports Net % spend compared to % budgeted. Q4 reflects slight amendments to budgets.

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17	
		2.B10	Adults with learning disabilities are supported into employment enabling them to lead successful lives	Supporting people with a Learning Disability into employment	Sam Newton - Adult Social Care and Housing	High	Quarterly	6.0%	✗	🔄	6.0%	5.6%	5.7%	5.7%	5.56% [39 people/702 on service] (Apr-Nov)	4.39				Data shows "as at" position at the end of each quarter. End of year data based on 31 people in employment/706 in receipt of Long Term Service(LTS) some of previous year people no longer are counted as current support package is not an LTS or have lost their employment by year end.
		2.B11 a)	Improve satisfaction levels of those in receipt of care and support services	Overall satisfaction of people who use care and support services - a) service users	Sam Newton - Adult Social Care and Housing	High	Annual	72%	✗	🔄	65.0%	70.0%				69				Annual score collected in ASC User Survey
		2.B11 b)		Overall satisfaction of people who use care and support services - b) carers	Sam Newton - Adult Social Care and Housing	High	Biennial	50%	✗	🔄	48.6%	Biennial				42.9				Biennial collection from carers survey next schedule 16/17.

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

Key		Overall status (relevant to target)																		
		✔	Measure progressing above or in line with target set	✖	Measure under development (e.g. awaiting data collection or target-setting)															
		●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)															
		✖	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)															
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)										Annual		Quarterly				Monthly			
									Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17			
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Reported instances of anti-social behaviour in Rotherham	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2015-16	✖	⬇	15,553 Incidents	14,355 Incidents 8% Decrease (1,198)	3,835 - a 7% increase (257 on Q1 15/16)	4295 - a 12% increase (446 on Q2 15/16)	3,298 - a 3% reduction (114) on Q3 15/16	2,700 - a 23% reduction (816) on Q4 15/16				Q 4 has seen a 23% (816 incident) reduction in reported ASB compared to the same period in 2015/16. At the end of 16/17 there had been 14,128 recorded incidents of ASB, a 1% reduction (213 incidents) compared to 2015/16. Performance in Q4 continued the downward trend first seen in the previous quarter.
		3.A2		Reported instances of hate incidents in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 25% increase on 2015-16)	□		178 Incidents	254 Incidents 43% Increase (76)	85, a 93% increase (41 incidents) on same period 15/16	Hate Crime 79, a 22% (14 on Q2 15/16) Hate Incidents 67, an 86% increase (31 on Q2 15/16)	Hate Crime 83, a 12% (9 on Q3 15/16) Hate Incidents 55, a 72% increase (23) on Q3 15/16	Hate Crime 100, a 37% increase (27) on Q4 15/16 Hate Incidents 46, a 6% reduction (3) on Q4 15/16				Actions across The Safer Rotherham Partnership to build public awareness and confidence to report hate are continuing. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response.
		3.A3		Reported instances of domestic abuse in Rotherham	Karen Hanson - Regeneration and Environment	Not applicable	Quarterly	No Target - Not Applicable (Note - Corporate Plan stated 10% increase on 2015-16)	□		1,384 Incidents	1,770 Incidents 28% Increase (386)	503, a 19% increase (80 incidents) on same period 15/16	Crimes 473, a 7% increase (32 on Q2 15/16) Incidents 1205, a 2% increase (19 on Q2 15/16)	632, a 43% increase (189) on Q3 15/16	689, a 50% increase (231) on Q4 15/16				Actions across The Safer Rotherham Partnership to build public awareness and confidence to report hate are continuing. For this reason, it is not considered appropriate to have a target to reduce reported incidents and increases are seen as a positive response.
		3.A4	Ensure an robust, effective and efficient licensing service	% of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy (Priority measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	100% of 1) eligible licence holders that have subscribed to the DBS online update service; 2) drivers that have completed the council's safeguarding awareness course; 3) vehicles that, where required to do so, have had a taxi camera installed (or are committed to having one installed); 4) drivers that have obtained the BTEC / NVQ qualification.	✖	⬇	Not available - new measure	Not available - new measure	Q2 was first reporting	Figures for each sub-indicator: 1) 100% 2) 97% 3) 96% 4) 56%	Figures for each sub-indicator: 1) 100% 2) 96% 3) 98% 4) 62%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%				This indicator comprises of 4 main elements to achieve the overall target; subscription to the DBS update service, completion of safeguarding training, taxi camera installation and attainment of BTEC / NVQ qualification. The successful implementation of each of these four requirements is being monitored, and the reported figure is based on the compliance rate for whichever of these requirements it is that has the lowest compliance level. Officers within the Licensing team have identified all current drivers that have yet to provide evidence that they meet the qualification requirement. These drivers will be contacted by letter in the first quarter of the 2017/18 financial year and asked to provide evidence of their qualification – this will then allow for the targeted enforcement of the requirement by Licensing Enforcement Officers.
		3.A5 a)	Rotherham residents are satisfied with their local area and borough as a place to live	a) How satisfied or dissatisfied are you with your local area as a place to live	Leona Marshall, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>79%	✔	⬇		79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 satisfied or fairly satisfied		81% December 2016 satisfied or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Leona Marshall, Assistant Chief Executive's office	High - very or fairly satisfied	6 monthly	>69%	✖	⬇		69% June 2015 61% December 2015 very or fairly satisfied	62% June 2016 satisfied or fairly satisfied		66% December 2016 very or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.	
		3.A6	Create a rich and diverse cultural offer and thriving Town Centre	Number of people borrowing books and other materials (Cumulative) (Priority measure)	Polly Hamilton - Regeneration and Environment	High	Quarterly	25,000	✖	⬇	25,684	22,472	11,717	16,621	18,980	21,158				The outturn demonstrates a 5.8% reduction on performance in 2015/16. Benchmarking confirms that this is both a regional and national trend. The emerging role of libraries as neighbourhood hubs presents many opportunities to encourage new and repeat visitors. The future challenge will be to encourage those visitors to become and develop as readers.
		3.A7		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>23,699,399	✖	⬇	Not available	23,699,399	5,641,296	5,898,148	5,492,033 (17,031,477 - Cumulative)	4,808,955 (21,851,449 - Cumulative)				The actual figures for 2016/17 are slightly below target which reflects the national picture, which has seen a six-month consecutive decline. As the town centre masterplan is nearing completion, it is anticipated the developments will reverse the recent decline in footfall
		3.B1		Levels of Street Cleanliness not more that 5% of sites are considered to be below standard (Grade A or B in CoP)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✔	↻	0%	0%	0%	0%	0%	0%				Levels of Street Cleanliness have been maintained through the year. The Council has met its target to achieve its outturn figure of <5% .

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17
B. Streets, public realm and green spaces are clean and well maintained	Damien Wilson, Strategic Director Regeneration and Environment	3.B2 (a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe and attractive place to live, work and visit	Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	✔	➡	3%	Not yet available				3%				The target is based on the national average condition and the Council aspires to be good or better.
		3.B2 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	✔	⬇	6%	Not yet available				7%				The target is based on the national average condition and the Council aspires to be good or better. The national average has improved from 7% to 6%
		3.B2 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<28%	✔	⬆	24%	24%	23%	23%	23%	23%				To achieve a target of below 22% by March 2018, however the national average target is 17%. The Council is investing £10m over three years - 2017 - 2020 to arrest the deterioration of this classification of highway and to bring the condition of Rotherham's roads closer to the National Average.
		3.B3(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬆	Not available - baseline year	Not available - baseline year	4	12	5	4				The cumulative outturn provides the baseline for future performance monitoring. Year end figure of 25 compares favourably with 17 for 2015/16, 12 for 2014/15 and 3 for 2013/14
		3.B3(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬆	Not available - baseline year	Not available - baseline year	14	7	164	117				The cumulative outturn provides the baseline for future performance monitoring. Year end figure of 302 compares favourably to the outturn for 2015/16 of 51, 62 for 2014/15, and 142 2013/14.
		3.B4(a)		Following re inspection of grounds maintenance works achieve no more than 5% defective/not to standard works (Priority measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	<5%	✔	➡	0%	0%	0%	0%	0%	0%				Performance has been maintained throughout the 4 quarters and the Council has confident the end target of <5% will be achieved.
		3.B4(b)		Number of grounds maintenance customer contacts	Karen Hanson - Regeneration and Environment	Low	Quarterly	<719	✖	⬆	Not available	719	332	286	73	44 735 (Cumulative figure for year)				During Q4 44 members of the public made enquiries regarding grounds maintenance issues, of which 5 were classed as complaints within the service. No official complaints were raised. Overall 16 more enquiries were made in the year 16/17 than in the year 15/16. The three year average for 2014-16 is 967 enquires compared with an average of 1069 enquiries for the years 2013-15. So whilst a small increase was seen in 2016, the overall trend is for fewer enquiries
		3.B5	Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✔	⬆	38.33	62.7	62.28	52.11 (57.17 -Year to Date)	38.21 (45.75 - YTD)	29.82 (46.92 - YTD)				Welcome improvement in the performance of this measure has been seen through out the year.
		3.B6		% of waste sent for reuse (recycling and composting)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	✔	⬆	40.02%	43.11%	Estimated Performance up to 30.6.16 = 50.34% Forecasted performance up to 31.3.17 = 44.99%	Performance (cumulative) up to 30.9.16 = 50.41% Forecasted performance up to 31.3.17 = 45.17%	Performance (cumulative) up to 31.12.16 = 47.28% Forecasted performance up to 31.3.17 = 45.1%	Forecasted performance 45.3%				The 45% target has been calculated using the performance of the PFI plant over 2015/16 and the 2015/16 performance rates from Kerbside, HWRC & Bring site recycling. Improvement in the performance of the PFI plant in Q4 has helped achieve this measure.

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

Key		Overall status (relevant to target)																		
		✔	Measure progressing above or in line with target set	✘	Measure under development (e.g. awaiting data collection or target-setting)															
		●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)															
		✖	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)															
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Survival rate of new businesses (3 years) (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	57.5%	✔	➡	63.1%	60%				59.90%				Figure for 2016/17 was 2.4 percentage points above the target for 2016/17. Indicator is very volatile and should aim for a steady rise over the medium to long term
		4.A2		Number of jobs in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years). No specific target for 2016/17 until 2015/16 data is available	✔	↺	92,300	100,000				>100,000				Net growth in Rotherham job numbers has been 7,000 over the last 2 years. Number of jobs within the borough has exceeded 100,000 for the first time since prior to the recession in 2008
		4.A3		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old)	Paul Woodcock - Regeneration and Environment	High	Annual	50	✔	↺	47	47				52.6				
		4.A4		Overall number of businesses in the Borough (Priority measure)	Paul Woodcock - Regeneration and Environment	High	Annual	6,500	✔	↺	5,715	6,390				6,810				
		4.A5		Narrow the gap to the UK average on the rate of the working age population economically active in the borough	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Reduce gap to 0.7%	✖	⬇	2.8% gap	1% gap	2.60%	4.50%	6.0%	Data not Available until later in Financial Year.				Figure substantially below the target. This can be partially attributed to the fluctuations in the figures, with a 4 quarter rolling average giving a less volatile result and the gap dropping to 3.4 percentage points. Even with this method there has been a drop in the Rotherham rate and this needs further investigation.
		4.A6		Median average gross weekly wage for full-time employees working in the borough. Percentage of UK average	Paul Woodcock - Regeneration and Environment	High	Annual	91.5%	■		90.7%	89.9%								Please note, data obtained from ONS, latest data received at the end of 2016 and shows the position at 01/04/16. Although a slight decline is shown year on year, the Annual Survey of Hours and Earnings, (ASHE) is unreliable at a local authority level given small sample size – it can fluctuate significantly from year to year and it is the longer term trend that is important (Rotherham has been around 90% of UK for several years). In view of the volatility of the survey the decline is not considered to be of concern.
Housing: rented, private rented or home ownership sector		4.B1	Implement the Housing Strategy	Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	731	✖	⬇	633	663	201	178	123	91				91 new homes have been completed in quarter 4, 32 properties fewer than quarter 3, 87 fewer than quarter 2 and 110 less than quarter 1. This means 593 new homes have been built in the borough against a set target of 731 . The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3 .
		4.B2		% of stock that is non-decent (Priority measure)	Tom Bell - Adult Social Care and Housing	Low	Annual (interim quarterly data also available)	0.5%	✔	↺	0% (note Corporate Plan stated - 0.67%)	0% (note - Corporate Plan stated 1.3%)	1.30%	0.18%	0.13%	0.00%				Performance is 0.13% lower (better) than in quarter 3 . Work has been undertaken during the final quarter of the year by the Councils partners Fortem and Morrisons to bring the remaining 26 properties in the borough up to a minimum standard of decency which means 0.0% of the Council housing stock is non - decent . The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3 .

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting								Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17		Mar-17
B. People live in high quality accommodation which meets their need, whether in the social rental or private rented sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B3	2016-2019 to provide high quality accommodation	Number of new social rented homes started in year	Tom Bell - Adult Social Care and Housing	High	Annual (interim quarterly data also available)	60	✔	↻	49	77	46	4	2	9				7 more new homes have been built to rent in this quarter than for quarter 3 . This means the Council has built 61 new homes to rent in the year which is 1 property more than the target of 60 properties it set itself at the beginning of the year . The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3 .
		4.B4		Number of new affordable home ownership units started in year	Tom Bell - Adult Social Care and Housing	High	Annual	148	✘	⬇	51	58	2	2	7	0				No new affordable home ownership units were built in quarter 4 which is 7 less units than were delivered in quarter 3 . Following recent government announcements made by the Government to provide additional funding to build more new homes in Rotherham the Council is confident the numbers of new affordable home ownership units will be increased next year . The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3 .
		4.B5(a)	Private rented housing – improving standards through selective licensing	% of eligible properties which have applied for a license, within Selective Licensing areas (Priority measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	✔	↻	Not available	87%	84%	91%	92%	96%	94%	95%	100%	Performance is 4 % above quarter 3 and 1% above the overall target for the year of 95% . The DOT rating for this indicator is based on the comparable performance between quarters 4 and quarter 3 .
		4B5(b)		% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	70%	✔	⬇	Not available as not previously required	Not available as not previously required				85%	87%	85%	82%	Performance is 15% above annual target but 5% lower than it was at the beginning of quarter 4 . The 5% fall in performance is due to the increased numbers of inspections being carried out . Compliance levels are also expected to fluctuate further depending on the numbers of inspections carried out and number of properties becoming broadly compliant
C. Adults supported to access learning improving their chances of securing or retaining employment	Ian Thomas, Strategic Director Children and Young People's Services	4.C1	Adults are supported and have access to learning opportunities	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	1,950 (target amended from 450 increase to the overall number expected)	■	➡	1,266 (figure amended to overall out-turn rather than increase of 289 in line with target)	1,500 (figure amended to overall out-turn rather than increase of 264 in line with target)								The majority of learners participating in accredited courses will not complete until later in the academic year. The ACL Service is performing poorly in terms of learner enrolments – 664 against an April profile target of 1,560 (academic year target of 1,950). However, a review of learning place capacity and significant partnership work with other Council services has resulted in 1,014 learning places being made available from 24 April to 31 July 2017.
		4.C1 a)		Increase the % of people aged 19+ supported through a learning programme who have: a) Obtained a formal qualification	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	95%	■	➡	94%	95%								The majority of learners participating in accredited courses will not complete until later in the academic year. So far we have only had results for 51 learners. For those learners the success rate is 55%.
		4.C1 b)		Increase the % of people aged 19+ supported through a learning programme who have: b) Progressed/working towards another level	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	40%	■	➡	26%	41%								Most of the learners are still actively learning so the progression data for learners is not calculated until the end of the academic year.
		4.C1 c)		Increase the % of people aged 19+ supported through a learning programme who have: c) Obtained or got a better job	Karen Borthwick - CYPS	high	Annual (academic year from September to July)	20%	■	➡	12%	13%								Most of the learners are still actively learning so the progression data regarding employment is not calculated until the end of the academic year.
		4.C2		Increase the number of people working towards an English for Speakers of Other Languages (ESOL) accredited qualification	Strategic Director CYPS	High	Annual (academic year from September to July)	50	■	➡	70	67								

Corporate Priority 5 – A modern, efficient Council

Key		Overall status (relevant to target)																		
		✔	Measure progressing above or in line with target set	✖	Measure under development (e.g. awaiting data collection or target-setting)															
		●	Measure progress has been satisfactory but is not fully reaching target set	□	Measure not applicable for target (e.g. baseline year, or not appropriate to set a specific target)															
		✖	Measure has not progressed in accordance with target set	■	Measure information not yet available (e.g. due to infrequency or timing of information/data)															
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)										Annual		Quarterly				Monthly			
									Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17			
A. Maximised use of assets and resources and services demonstrate value for money	Judith Badger, Strategic Director Finance and Customer Services	5.A1	Maximising the local revenues available to fund council services	% Council Tax collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	97% (Top Quartile Met Authorities)	✔	➡	97.2%	97.3%	27.7%	54.3%	80.8%	97.3%	89.8%	93.7%	97.3%	The final performance figure for 2016/17 is 97.3% which is the same as in 2015/16. For Council Tax in 2015/16 we were 4th highest Met (out of 36) . The Met Council average for 15/16 was 95.4%, but this figure can be influenced by the design of local council tax support schemes. The national performance figures for 2016/17 will be published in June 2017.
		5.A2		Cumulative Council Tax arrears per property	Graham Saxton - Finance and Customer Services	Low	Annual (interim quarterly and monthly data also available)	£109.22 (Top Quartile Met Authorities)	✔	⬇	£66.98	£68.12	£58.59	£51.06	£46.07	£69.13	£44.09	£42.73	£69.13	The final performance figure for 2016/17 is £69.13 per property which is £1.01 higher than in 2015/16. For 15/16 we were the third best Met Council with £68.12 per property. The Met Council average for 15/16 was £148.58 but this figure can be influenced by the design of local council tax support schemes. The national performance figures for 2016/17 will be published in June 2017.
		5.A3		% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	⬆	98.3%	98.1%	28.4%	54.9%	81.7%	98.3%	91.9%	94.6%	98.3%	The final performance figure for 2016/17 is 98.3% which is 0.2% higher than in 2015/16. For Non Domestic Rates in 15/16 we were 8th highest Met (out of 36) with 98.1%. The Met Council average for 15/16 was 97.2%. The national performance figures for 2016/17 will be published in June 2017.
B. Effective governance arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	Establishing and working to a new Local Code of Corporate Governance , encompassing: • Risk management • Information governance (including FOI/DSA) • Business continuity • Internal audit • Emergency planning	Fit for purpose Annual Governance Statement 2016/17 (Priority measure)	Simon Dennis - Assistant Chief Executive's Directorate	n/a	Annual	Improved Annual Governance Statement in 2016/17	■		Qualified Conclusion reached	Qualified Conclusion reached								The final 2015/16 AGS was published on 30 September 2016. This includes an overall qualified conclusion on the Council's governance arrangements. Work to draw together the 2016/17 AGS has commenced by the Statement will not be published until the end of June 2017.
	Shokat Lal, Assistant Chief Executive	5.B2	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	% of scrutiny recommendations which are accepted and implemented	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	■		Not available - not previously been required	Not available - not previously been required	0	0	0	0				Whilst there are no recorded scrutiny recommendations recorded as being accepted and implemented, it should be noted that there are a number of decisions that have been taken by Cabinet and actions implemented that have arisen directly from scrutiny activity in previous years or single recommendations made during meetings which have not been developed as part of a formal scrutiny review.
		5.B3		Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	60%	✔	➡	Not available - not previously been required	Not available - not previously been required	Not available	100%	100%	100%				All pre-decision scrutiny recommendations have been fully accepted by Cabinet and adopted as formal resolutions when decisions have been made. It should also be noted that where recommendations have been made to Commissioners, these have also been fully accepted and incorporated within decisions that they have made for those functions which they are responsible.
C. Services are efficient and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1 a)	Treating customer complaints with respect and dealing with them in an efficient and outcome-focussed way	a) Total number of complaints received by the Council	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		692	695	205	271	275	265	93	76	96	The number of complaints received in March has increased. A review is underway to fully identify the reasons for this and will be reported in the complaints annual report.
		5.C1 b)		b) % of complaints closed and within timescale (cumulative)	Justin Homer - Assistant Chief Executive's Directorate	High	Monthly	85%	✔	⬆	82%	80%	79%	82%	86%	89%	86%	88%	89%	Performance has increased and remains above target.
		5.C2		Number of compliments received	Justin Homer - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		604	603	183	168	226	271	47	79	145	Significant increase in the number received. All Directorates continue to be reminded to report all received.

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target			Data available dependent upon the frequency of reporting									Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual		Quarterly				Monthly			
											Year end 2014/15	Year end 2015/16	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Jan-17	Feb-17	Mar-17	
C. Staff listen and are responsive to customers to understand		5.C3	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents satisfied with the way Rotherham Metropolitan Borough Council runs things	Tracy Holmes, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>55%	✗	➡		55% June 2015 and 54% December 2015 very or fairly satisfied	50% June 2016 very or fairly satisfied		50% December 2016 very or fairly satisfied					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
		5.C4		% of residents that have confidence in Rotherham Metropolitan Borough Council	Tracy Holmes, Assistant Chief Executive's Directorate	High - great or moderate extent	6 monthly	>41%	✓	➡		41% June 2015 and 45% December 2015 great or moderate extent	44% June 2016 great or moderate extent		49% December 2016 great or moderate extent					The LGA polling on resident satisfaction is conducted on a 6 monthly basis and was requested by the Commissioners.
	Judith Badger, Strategic Director Finance and Customer Services	5.C5 a)	Enable customers to be active and interact with the Council in an efficient way, accessing more services online	% of transactions a) online	Luke Sayers - Finance and Customer Services	High	6 monthly	>36%	□	➡	24%	36%		20%		21%				6 monthly measure only. Data for Q2 was incorrectly calculated and overstated the number of online transactrons. The target has also been overstated and therefore the indicator has been reset to be a baseline year.
		5.C5 b)		% of transactions b) face to face customers	Luke Sayers - Finance and Customer Services	Low	6 monthly	<6%	□	➡	9%	6%		9%		9%				6 monthly measure only. Data for Q2 was incorrectly calculated and overstated the number of online transactrons. The target has also been overstated and therefore the indicator has been reset to be a baseline year.
		5.C5 c)		% of transactions c) telephony customers	Luke Sayers - Finance and Customer Services	Low	6 monthly	<58%	□	➡	67%	58%		71%		70%				6 monthly measure only. Data for Q2 was incorrectly calculated and overstated the number of online transactrons. The target has also been overstated and therefore the indicator has been reset to be a baseline year.
	D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to reflect on performance, agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Tracey Parkin, Assistant Chief Executive's Directorate	High	Annual	95%	✓	➡	61%	96%	94.5%	96%	96%	96%			
5.D2			Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10.2	✗	⬅	10.9 days (excluding schools)	10.43 Days (excluding schools)	11.10 days (excluding schools)	10.71 days (excluding schools)	10.70 days (excluding schools)	10.97 days (excluding schools)	10.76 days (excluding schools)	10.83 days (excluding schools)	10.97 days (excluding schools)	Targeted intervention measures are currently being applied and further work is being undertaken to refresh management processes and target specific issues. Sub group of Health, Safety & Wellbeing Committee focusing on sickness management.
5.D3			Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Ian Henderson, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✗	⬅	£2.8m	£6.8m	£2,263 (+33%)	£4,859 (+43%)	£7,335 (+43%)	£10,211 (+50%)	£8,463 (+64%)	£9,283 (+64%)	£10,211 (+50%)	DoT is based on projected annual expenditure against last years actual. Classification of £480k consultancy expenditure now as agency in year will distort annual projections and percentage change. 63% of all expenditure is supporting improvement in Children's services. Workforce Management Board to monitor cost and approve any further expenditure.
5.D4			Members are able to fulfil their roles as effective community leaders	% members receive a personal development interview leading to a structured learning and development plan	James McLaughlin, Assistant Chief Executive's Directorate	High	Annual	85%	✓	➡		80%				87%				55 out of 63 Members have had a personal development plan interview with representatives of the Local Government Association. Arrangements will be made to achieve 100% via Group Leaders and Group Whips. The result is above target for the year.

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Priority								
		1	2	3	4	5		
✓		5	4	8	8	8	✓	% Change of those items scored this period (Q3)
●		7	0	0	0	0	●	% Change of those items scored in Q1
✗		7	8	6	3	3	✗	
⚙		0	0	0	0	0		
□		5	5	4	0	5		
■		5	6	0	6	2		
↑		8	5	10	6	7	↑	
→		5	1	3	6	4	→	
↓		9	8	3	4	3	↓	
		7	9	2	1	4		

	On track	Satisfactor	Off track	Measure n	Data not yet available (mostly annual data)
Priority 1	5	7	7	5	5
Priority 2	4	0	8	5	6
Priority 3	8	0	6	4	0
Priority 4	8	0	3	0	6
Priority 5	8	0	3	5	2

	Improving	Stable	Worsening	DoT either not relevant or not available
Priority 5	7	4	3	4
Priority 4	6	6	4	1
Priority 3	10	3	3	2
Priority 2	5	1	8	9
Priority 1	8	5	9	7

	Q1	Q2	Q3	Q4
satisfactory	13	21	15	7
off target	11	14	17	27
on target	19	23	25	33
data not available	16	16	19	19
not applicable	43	29	19	19

	1	2	3	4	5
Indicators off trac	3	0	2	0	2
	1	2	3	4	5
Indicators with wc	3	0	3	1	2

MANUAL ADJUSTMENT NEEDED		
on target	12	38%
satisfactory	2	6%
off target	11	34%
not applicable	4	13%

data not available	3	9%
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Worsening	10
Stable	4
Improving	13
Not applicable	5

Every child making the best start in life
Every adult secure, responsible and empowered
A strong community
Extending opportunity and prosperity
A modern, efficient Council

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on target	33	31%
satisfactory	7	7%
off target	27	26%
data not av	19	18%
not applica	19	18%

Worsening 27

Stable 19

Improving 36

Not applicæ 23