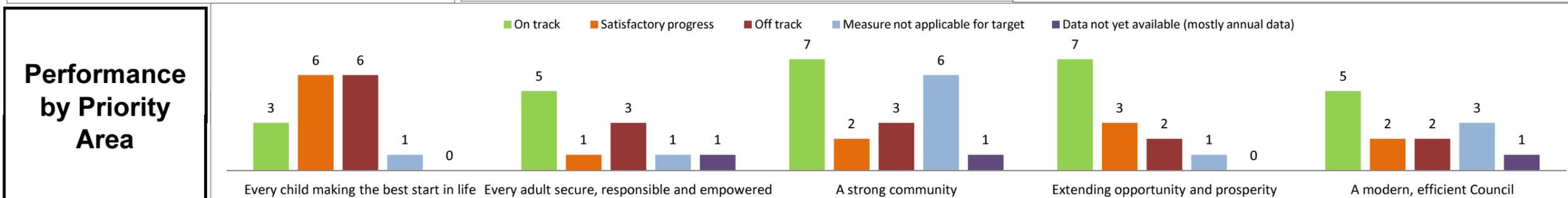
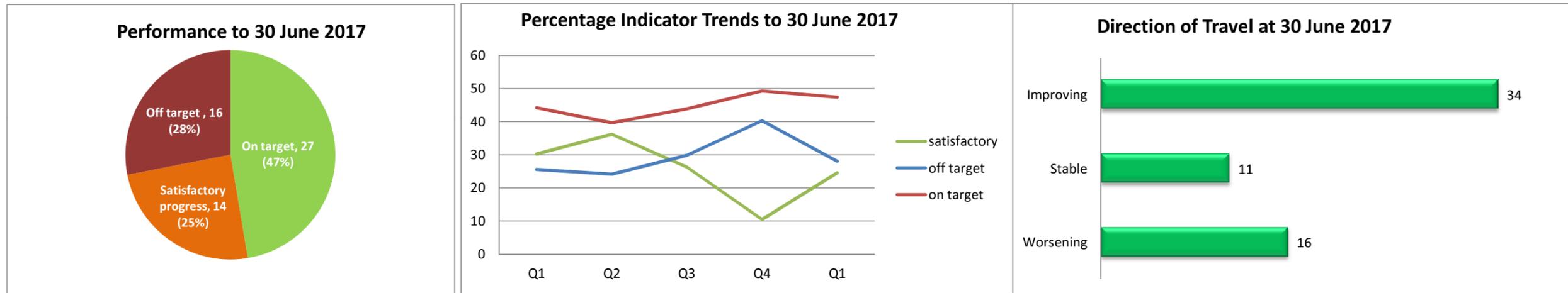


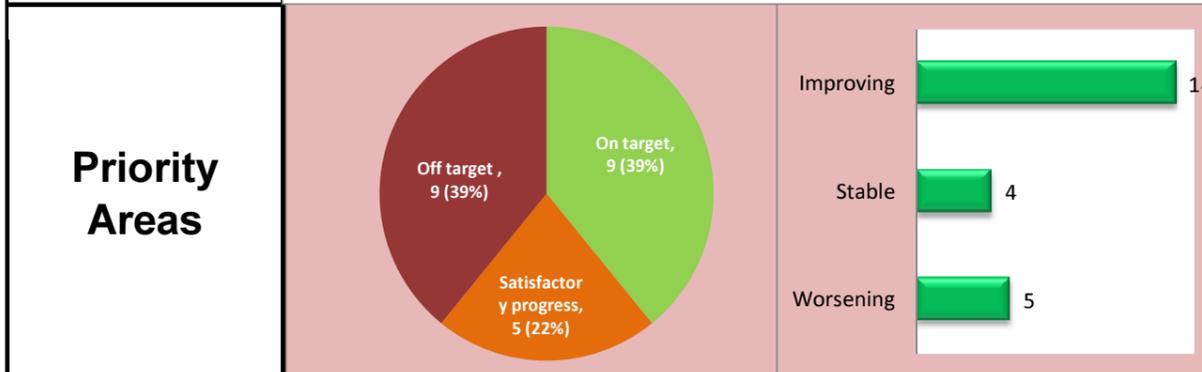
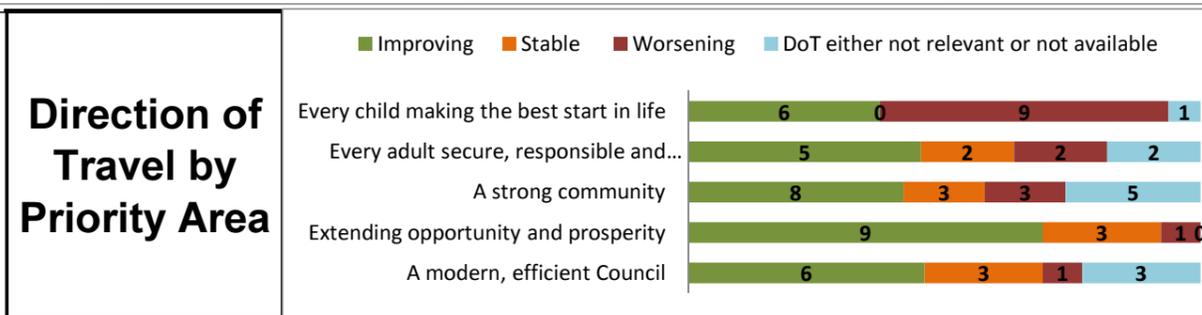
Council Plan 2017/18 Performance Report Dashboard at 30 June 2017



Red Flags

Indicators off track in Q4 and still off track in Q1

- 1.A1 - Reduction in Children in Need rate per 10,000 population under 18 (Priority Measure)
- 1.A2 - Reduction in the number of children subject to a CP plan per 10,000 population under 18 (Priority Measure)
- 1.A3 - Reduction in the number of looked after children per 10,000 population under 18 (Priority measure)
- 1.A5 - % children who are subject to repeat child protection plans (within 24 months)
- 1.A7 - Reduce the number of disrupted placements (Priority Measure)
- 1.A8 - Reduction in the proportion of LAC commissioned placements
- 3.A4(d) - % of licence holders that demonstrate adherence to the requirements of the Council's Hackney Carriage and Private Hire Policy by obtaining the BTEC/NCQ (Priority measure)
- 3.A8 - Aggregate Pedestrian footfall in the Town Centre
- 4.A7 - Narrow the gap to the UK average on the rate of working age population economically active in the borough (Priority Measure)
- 4.B1 - Number of new homes delivered during the year (Priority Measure)
- 5.D2 - Days lost per FTE (Priority measure)



Appendix B

Council Plan 2017/18

Performance Report

Quarter 1 Performance Scorecard (data for June 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	27	37.5%
	Measure progress has been satisfactory but is not fully reaching target set	14	19.4%
	Measure has not progressed in accordance with target set	16	22.2%
	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)	12	16.7%
	Measure information not yet available (e.g. due to infrequency or timing of information/data)	3	4.2%

	Numbers have improved	34
	Numbers are stable	11
	Numbers have got worse	16
	Direction of Travel is not applicable	11

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)

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 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17						
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Ian Thomas, Strategic Director Children and Young People's Services	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 under 18) (Priority measure)	Mel Meggs - CYPS	low	Monthly	336.9	✘	🔄	320	359.8	356.0	390.4	380.0	359.8	383.5	351.6	354.1	383.5	There is no good or bad performance however the aim is to ensure performance is in line with the national average.					
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18)(Priority measure)	Mel Meggs - CYPS	low	Monthly	60.3	✘	🔄	65.4	65.6	57.6	54.1	58.7	65.6	75.5	66.8	73.1	75.5	There is no good or bad performance however the aim is to ensure performance is in line with the national average.					
		1.A3		Reduction in the number of Looked After Children (Priority Measure) (rate per 10k population under 18)	Mel Meggs - CYPS	low	Monthly	85.9	✘	🔄	76.6	86.6	76.3	79.7	85.9	86.6	92.3	88.9	89.1	92.3	There is no good or bad performance however the aim is to ensure performance is in line with the national average.					
		1.A4		Increase 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% (633 families)	●	🔄	100%	100%	24%	46%	68%	100%	27%	9%	18%	27%	Annual target of 100% (633 families) is by March 2018. Performance is reported cumulatively and is therefore YTD.					
		1.A5	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	Mel Meggs - CYPS	low	Monthly	% children who are subject to repeat child protection plans (within 24 months)	4%	✘	🔄	4.7%	9.2%	6.1%	6.6%	6.7%	9.2%	11.4%	11.0%	11.8%	11.4%	As this is a 'rolling year indicator' this considers referral data for the 12 months prior to 30th June 2017.					
		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	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	□		200	231	52	35	71	73	45	16	8	21	There is no target for this measure as numbers can fluctuate significantly.						
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements (Priority Measure) definition: % of LAC who have had 3 or more placements - rolling 12 months	Mel Meggs - CYPS	Low	Monthly	9.6%	✘	🔄	13.0%	11.9%	11.9%	13.6%	13.2%	11.9%	12.7%	11.6%	12.7%	12.7%	The number of placement moves continues to be a priority for the service and is part of the implementation of the LAC sufficiency strategy					
		1.A8		Reduction in the proportion of LAC commissioned placements	Mel Meggs - CYPS	low	Monthly	39.5%	✘	🔄	43.5% (188/432)	43.2% (211/488)				43.2% (211/488)	46.7% (243/520)	45.9% (230/501)	46.4% (233/502)	46.7% (243/520)	The implementation of the LAC sufficiency strategy should begin to have an impact on the number of commissioned placements but this is within a backdrop of an increase in the overall number of looked after children					
		1.B1 (a)	Sustainable Education and Skills	% children and young people who attend a good or better schools	Karen Borthwick - CYPS	high	Termly	87.0%	●	🔄	82.4% (summer term 15)	Not Yet Available (Academic Year)	84.9%	86.0%	85.0%	84.1%	82.6%				The Rotherham average has declined by 3% from 31 August 2016. The latest comparison to the national average is 87% as at 31 December 2016. A primary and secondary school with large cohorts of pupils which equate to 5% of the LA cohort have been judged as 'special measures' from a previous good outcome. 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'. Current performance appears to be low but it is greatly affected by the inspection process for converter academies.					

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT											Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17	
B. Children and Young people are supported to reach their potential	Ian Thomas, Strategic Director Children and Young People's Services	1.B1 (b)		% of early years settings which are good or better	Karen Borthwick - CYPS	high	Termly	93.4%	✓	⬇️	86.7%	95.6%	88.8%	94.0%	94.3%	95.6%	94.6%	95.5	95.5	94.6	There is a fluctuation in the numbers of registered providers with provisions registering or deregistering which can affect the overall data and month on month changes.
		1.B2 (a)		Reduction in the number of exclusions from school which are i) Fixed term (Secondary school)	Karen Borthwick - CYPS	low	Monthly	2,500 Academic Yr	●	⬆️	2041 (2015/16)	Not yet available (Academic Year)	1072	227	1097	1064	732	152	316	264	As schools are establishing a more robust graduated response to SEMH preventative work, they are making use of fixed term exclusions as part of that mechanism, using this opportunity to explore alternative approaches to children's education Year end related to academic year.
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	●	⬆️	407 (2015/16)	Not yet available (Academic Year)	134	35	84	106	101	19	48	34	
		1.B3		Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	David McWilliams - CYPS	low	Monthly	4.2% (Local target which is subject to change on a monthly basis)	✓	⬇️	5.3%	3.1%	5.5%	2.4%	2.9%	3.1%	4.1%	3.5%	3.9%	4.1%	The position at the end of June shows a NEET figure of 4.1% (against a local target of 4.2%) . Latest comparison data available for June return show that Rotherham are in line with statistical neighbours and slightly below regional and national returns. During June, the DfE released a notification informing of a change to the calculation of the Annual NEET and Not Known figures as below: 'In a change from previous publications, the annual NEET and 'not known' figures will now be based on a revised three-month average of December January and February. These figures were previously based on an average of November, December and January.'
		1.B4 (a)		Special Educational Needs and Disabilities (SEND) – Increase the number of Education Health and Care Plans completed in statutory timescales (based on NEW Plans issued cumulative from September 2014)	Karen Borthwick - CYPS	high	Monthly	90% by April 2018	●	⬆️	58.30%	52%	67%	61%	54%	52%	53%	52%	52%	53%	Performance is cumulative from September 2014 to June 2017.
		1.B4 (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	100% by April 2018	●	⬆️	19.1% (191/998)	46.5% (464/998)	27.2% (271/998)	34.6% (345/998)	37.7% (376/998)	46.5% (464/998)	52.6% (525/998)	48.7% (486/998)	50.6% (505/998)	52.6% (525/998)	Performance is cumulative from September 2014 to June 2017.
C. Children, young people and 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	17%	✓	⬆️	18.1%	17.0%	19.1%	12.1%	19.9%	17.0%	n/a (due Sep17)				National ambition is 11% or less by the end of 2015. 2016/17 full year for Rotherham = 17.0% which achieved the local target for 2016/17 of 18.4%. However, this was skewed by a very low Q2 figure. The 2017/18 local stretched target is set at 17.0% due to this and the potential impact of future funding cuts. Note - The target is an annual target so applies at each quarter through 2017/18.

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)

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 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17	Jun-17		
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement Health and Wellbeing Strategy to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✘	🔄	6.3% (2015)	2016 data n/a (due Sep17)	6.3%	6.0%	5.3%	4.7%	n/a (due Sep17)				Opiate exits remain a performance challenge for the current service providers. Public Health have increased the performance management on this area (see Performance Report for details) The service is out to tender with clear expectations for improved recovery targets (exits) on the successful provider. Overall status is based on the latest available quarter (Q4). Rotherham's figure of 4.7% is outside the Top Quartile range of 7.8% - 10.1%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.	
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Jo Abbott - Public Health	High	Quarterly	As above	✓	🔄	42.9% (2015)	2016 data n/a (due Sep17)	42.9%	48.3%	44.7%	42.2%	n/a (due Sep17)				Performance on non-opiates has improved. Overall status is based on the latest available quarter (Q4). Rotherham's figure of 42.2% was within LA Comparators Top Quartile range of 41.9% - 57.1%. NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.	
s 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.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who had engaged in determining their outcomes and of those who responded, the proportion who indicated that they felt their outcomes were met.	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	80%	✓	🔄	72%	85%					99%				Performance continues to improve which suggests MSP (Making Safeguarding Personal) approach is embedded within the safeguarding process.	
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years) (Priority measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	250	✓	🔄	278	214				214	68				Performance is based upon no of S42 enquiries completed per 100,000 population. Target is an annual target and equates to 511 completed S42 enquiries in year. Q1 score = 138 completed s42	
		2.B3	We must ensure that information, advice and guidance is readily available (e.g. b increasing self assessment) and there are a wide range of community assets which are accessible	Number of people who are provided with information and advice at first point of contact (to prevent service need).	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	2,750	✘	🔄	944 (Nov-Mar)	2,780	719	824	587 (Oct-Nov only)	2,780	566				Performance is reflective of numbers of people (not currently in receipt of services) who are provided with information/advice at first point of contact without the need for formal assessment of need. The rate has slowed. Adult social care continues to face demand issues which reflect the national picture. The Council is progressing with its improvement after a diagnostic review of current practice across the social care pathway. The Council has responded proactively to a rising demand which had created a backlog of unallocated work, however this has been addressed by the use of interim staff and agency staff to respond to these current demands.	
		2.B4		Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	22%	●	🔄	17.5%	19.2%						20%			Q1 data excludes MH	
		2.B5	Improved approach to personalised services – always putting users and carers at the centre of everything we do	Number of carers assessments	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	2500	□				2,420	771	430	341	164 (Oct-Nov only)	466 (year end total)	456			Baseline year -Q1 performance based upon in built liquidlogic data returns. Quality assurance of data to be completed and bespoke reporting developed.
		2.B6	Modernise Enablement Services to maximise independence, including:	The proportion of people (65+) still at home 91 days after discharge into rehabilitation (offered the service) (Priority measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Annual	2.5%	■				1.7%	due Sep 17 (est 1.8)					TBC			Data not currently available - awaiting publication of hospital episode statistics to confirm 16/17 score and allow for in year proxy reporting to take place.

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17		Jun-17
B. Individuals		2.B7	including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	TBC - Anne Marie Lubanski - Adult Social Care and Housing	High	Quarterly	75%	✓	🔄	86.1%	81.9%				81.9% (year end)	87.5%				Data shows "as at" position at the end of each quarter. Q1 performance from LAS 'out of box' reporting, quality assurance of data to be completed.
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age numbers of New permanent admissions to residential nursing care for adults (Priority Measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	Low	Quarterly	315	✓	🔄	432	356					76				Performance includes 26 people who have been in a short stay placement for longer than 28 days.
		2.B9	We must commission service effectively working in partnership and co-producing with users and carers. We must use our resources effectively.	All age total number of people supported in residential/nursing care for adults (Priority measure)	TBC - Anne Marie Lubanski - Adult Social Care and Housing	Low	Quarterly	1,000	✗	🔄	1288	1111					1091				Performance relates to the number in residential/nursing care on the last day of each quarter.

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)

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 2015/16		Year end 2016/17		Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17	
A. Communities are strong and help people to feel safe	Damien Wilson, Strategic Director Regeneration and Environment	3.A1(a)	Ensure that the Safer Rotherham Partnership is robust and fit for purpose. Develop an effective Community Safety Strategy and Performance Management Framework	Public perception of ASB (via the "Your Voice Counts" quarterly survey)	Karen Hanson - Regeneration and Environment	Low	Quarterly	5% reduction on 2016-17			30%	32%	28%	35%	32%	35%	Quarter 1 survey data will not be available until August 2017.				(Source of Data: Your Voice Counts Survey-Question, "How much of a problem is ASB in your area") Release of Quarter 1 survey data by the Police has been delayed and is expected during August. Work is taking place in the Police Performance Unit to speed up the process for the remainder of the period.		
		3.A1(b)		Reduce the number of repeat victims of ASB	Karen Hanson - Regeneration and Environment	Low	Quarterly	Baseline Year										85 callers came under the repeat victim criteria				ASB repeat victims are identified using the caller name and address to identify persons calling more than 3 times in the quarter. Although efforts have been taken to identify all repeats, recording practices may mean that entries are missed due to misspelling or callers withholding their name, for example.	
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Karen Hanson - Regeneration and Environment	High	Quarterly	10% increase			38%	22%							13.95% which equates to a -0.7% reduction on the same period last year.				Although the increase in reported hate crimes over the last 12 months is seen as a positive, the Police and wider partnership have acknowledged that outcomes in respect of recorded case need to improve. This is being monitored through relevant Police and partnership forums.
		3.A3		People at risk of domestic abuse, who are given successful support to: a) avoid or manage harm from others b) Maintaining accommodation c) Securing Accommodation	Karen Hanson - Regeneration and Environment	High	Quarterly	Baseline Year				a) 99.5% b) 100% c) 98%							a) 98% b) 100% c) 100%				Data obtained from Outcomes report supplied by Commissioning Team/ Rotherham Rise. Client base of those offered support is 55 to avoid harm, 43 to maintain accommodation and 31 to secure accommodation.
		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 4) drivers that have obtained the BTEC / NVQ qualification.			Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	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) 98% 3) 98% 4) 62%	Figures for each sub-indicator: 1) 100% 2) 99% 3) 99.5% 4) 75%	Figures for each sub-indicator: 1) 100% 2) 100% 3) 100% 4) 81%				This indicator comprises of 4 main elements to achieve the overall target; (a) subscription to the DBS update service, (b) completion of safeguarding training (c) installation of a suitable taxi camera, and (d) attainment of BTEC / NVQ qualification. Compliance with the BTEC requirement is currently at 81% - this will be addressed during the second quarter of 2017/18 with appropriate enforcement action being taken against licence holders that have not been able to demonstrate compliance with the BTEC requirement.		
		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	79% June 2015 82% December 2015 satisfied or fairly satisfied	80% June 2016 satisfied or fairly satisfied		81% December 2016 satisfied or fairly satisfied			79% June 2017 satisfied or fairly satisfied				The LGA polling on resident satisfaction is conducted on a 6 monthly basis and is now managed by the Council (but was originally requested by the Commissioners).	
		3.A5 b)	Rotherham residents are satisfied with their local area and borough as a place to live	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	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. However, this question was excluded from the most recent survey.	
3.A6		Number of engagements with the Council's Culture and Leisure facilities which help adults and children learn, develop their skills or get a job.	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year											102,809				This is a baseline year. This measure is intended to capture information about the scale of learning activities delivered through culture, leisure and green spaces which, according to national research, contribute to community capacity-building, resilience and employability		

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 2015/16		Year end 2016/17		Q1	Q2	Q3	Q4	Q1	Apr-17	May-17	Jun-17		
															Apr - Jun 2016	Jul - Sep 2016	Oct - Dec 2016	Jan - Mar 2017	Apr - June 2017					
		3.A7	Create a rich and diverse cultural offer and thriving Town Centre	Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>														A quality visitor experience is at the core of the service's ability to grow engagement and participation, encourage customer loyalty and return visits and build lifetime engagement habits. This supports services' ability to generate income through trading and fundraising activities, essential to making activities financially sustainable. Positive visitor experiences also build civic pride and contribute to changing perceptions of the borough. This is a baseline year and customer feedback systems are still being rolled out across services. Customer satisfaction with culture, sport and tourism services. (Assessed as % of people who said their overall experience was satisfactory) Nb- Parks and Open Spaces is assessed via a 2 yearly survey at Clifton, Rother Valley and Thrybergh Country Parks. Rating shown is from the 2015/16 survey. Next survey is due summer 2017 with results available in Q3.	
		3.A8		Aggregate Pedestrian footfall in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	>22,000,000	✗	🔄	23,699,399	21,851,449	5,641,296	5,898,148	5,492,033 (17,031,477 - Cumulative)	4,808,955 (21,851,449 - Cumulative)	4875248 (a 13.5% decrease on Q1 16/17)				Reported a slight increase from Q4, however measure assessed against the equivalent quarter 16/17, therefore a 13.5% decrease.			
		3.A9		Number of visits to the Councils, Culture and Leisure facilities a - Libraries b - Clifton Park Museum, archives and other heritage sites c - Civic Theatre d - Country Parks (Rother Valley, Thyrbergh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties (Priority Measure)	Polly Hamilton - Regeneration and Environment	High	Quarterly	Baseline Year	<input type="checkbox"/>															Data Notes: This is a baseline year. Growing engagement and participation in culture, sport and leisure is a key indicator of the success of the proposed Cultural Strategy and national research shows the wider impacts include improved health and wellbeing, educational attainment and employability. A strong, imaginative and compelling cultural offer is essential to growing the visitor economy, improving place attractiveness and increasing jobs and investment. (Lack of data for the Visitor Information Centre relates to a broken door counter).
		3.B1 (a)		Percentage of the principal road network in need of significant repair	Karen Hanson - Regeneration and Environment	Low	Annual	4%	✓	🔄	3%	3%				3%							The target is based on the national average condition and the Council aspires to be good or better.	
		3.B1 (b)		% of the non-principal road networks in need of repair	Karen Hanson - Regeneration and Environment	Low	Annual	7%	✓	🔄	6%	7%				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.B1 (c)		% of unclassified roads in need of repair (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Annual	<22%	●	🔄	24%	23%	23%	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. Although an annual measure, returns are reported quarterly and show that the service is on course to meet their target.
		3.B2(a)		Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions)	●	🔄	Not available - baseline year	25	4	12	5	4	4							

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual							Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-17	
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	5,000	✓	⬆	Not available - baseline year	185	14	7	164	117	1,685		1075, (Apr/May)	579	Kingdom issued 1,075 fixed penalty notices within the first 5 weeks of the trial contract up to 31st May. This was due to a higher volume of staff in the initial weeks and an unaware public as to the risk of being fined for dropping litter. In June this fell back to 579 and it is expected the rate will fall and become more steady as the contract matures. It is likely the objective will be met if the contract continues to the end of the financial year. In addition to the Regulation and Enforcement Services have continued to issue fixed penalty notices alongside Kingdom colleagues and although a minor part of their role, have issued 31 fixed penalty notices for litter and dog fouling in the first 3 months of the financial year. Development work with Parking Services is due in August to support them to issuing fixed penalty notices for littering while performing their routine parking enforcement duties.
		3.B3		Total number of customer contacts by service area and overall total. Service areas measured are a) Street Cleansing, b) Grounds Maintenance, c) Litter, d) Waste Management. Contacts measured are: i) Official complaints ii) Compliments received iii) Service Requests	Karen Hanson - Regeneration and Environment	Low	Monthly	5% reduction in the number of official complaints received in Grounds Maintenance, Street Cleansing, (includes Litter) and Waste Management)	✓	⬆	Official Complaints: 156	332	286	73	44 735 (Cumulative figure for year)						Contacts regarding litter are not counted separately, they are recorded as a street cleansing contact, therefore the figure given is for overall contacts regarding street cleansing matters.
		3.B4		Number of missed bins per 100,000 collections (Priority Measure)	Karen Hanson - Regeneration and Environment	Low	Quarterly	60	✓	⬆	62.7	46.92	62.28	52.11 (57.17 -Year to Date)	38.21 (45.75 - YTD)	29.82 (46.92 - YTD)	46.07				Collection also encompass additional seasonal collection of Garden Waste (April to October)
		3.B5	Ensure an efficient and effective waste and recycling service	% of waste sent for reuse (recycling and composting) (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Quarterly	45%	✓	⬆	43.11%	45.30%	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%	45.3% (Cumulative)	52.53%				The figure supplied for Q1 has a small element of Estimation. Details of waste arising's form April and May have been received but we still are awaiting some waste tonnage data for June (From 3rd parties waste disposers and they need to calculate their data before supplying. Not due until end of July). But figure is within 1% of actual. Figure is above target due to front loading collection of Garden waste tonnages April to September.

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)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual										Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly					Monthly						
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17	Jun-17				
A. Businesses supported to grow and employment opportunities expanded across the borough	Damien Wilson, Strategic Director Regeneration and Environment	4.A1		Overall number of businesses in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	7,000	✓	⌚	6,390	6,810				6,810	Data not yet available				This data comes from the ONS UK Business Counts (Inter Departmental Business Register) which is only updated annually. For Rotherham 6,810 in 2016.			
		4.A2		Increase Number of Business Births / Start Ups per 10,000 Resident Population 16+ years old (Priority Measure)	Paul Woodcock - Regeneration and Environment	High	Annual	55	✓	⌚	47	52.6				52.6	Data not yet available				This data comes from the ONS UK Business Counts Register. Latest data 2016			
		4.A3		Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	✓	⌚	Not available as not previously required	Not available as not previously required					7				The team have provided 3 hours of assistance to 5 businesses and 12 hours of assistance to 2 businesses in the last quarter			
		4.A4		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	✓	⌚	60%	59.9%									NB,As at 32/03/17 the survival rate of businesses using RMBC Incubation services was 85%			
		4.A5	Deliver economic growth (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	% vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	Baseline Year	□	⌚	Not available as not previously required	Not available as not previously required					25.90%				Please note, we do not currently hold 100% accurate / consistent floorspace measurements for all units within the town centre. This quarters figure also includes Tesco, however as this is now demolished the next quarter should show a considerable decrease in the % vacant.			
		4.A6		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).	✓	⌚	100,000	>100,000									Source the ONS Business Register and Employment Survey. Updates released annually in September.			
		4.A7		Narrow the gap to the UK average on the rate of the working age population economically active in the borough (Priority Measure)	Paul Woodcock - Regeneration and Environment	Low	Quarterly	For 2017/18, reduce the gap from 4.3% to 4.0%. Achieve national average in next 5 years (0.8% reduction a year)	✘	⌚	1% gap	4.3%	2.60%	4.50%	6.0%	4.30%					Source ONS Annual Population Survey. Latest data for 4Q average to March 2017 = 73.5% against UK of 77.8%. Gap = 4.3%			
		4.A8		Number of Planning Applications determined within specified Period: a) Major 13 weeks b) Minor 8 weeks c) Other 8 weeks	Paul Woodcock - Regeneration and Environment	High	Annual	All at 95%	✓	⌚	89.9%	99.9%						a) 100% b) 100% c) 100%				The Government has the power to designate local planning authorities where their performance falls below an agreed level. Therefore there is a requirement to provide this statutory service at a level where efficient processing of planning applications can be maintained. Local Government Associating Benchmarking data establishes that Rotherham is the lowest cost but highest performing authority within the city region (and 3rd lowest cost nationally for our per group).		
High quality accommodation which meets their need, social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1	Implement the Housing Strategy 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year (Priority measure)	Tom Bell - Adult Social Care and Housing	High	Quarterly	641 (10% more homes than 2016/17)	✘	⌚	663	593	201	178	123	91	138				138 new homes have been completed in quarter 1, 63 fewer homes than for the same period in 16/17. Performance is currently off track to achieve year - end target of delivering 641 new homes in the borough. The DOT rating for this measure is based on comparable performance between quarters 1 this year (17/18) and quarter 1 last year (16/17).			
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✓	⌚	0.00%	0.00%	1.30%	0.18%	0.13%	0.00%	0.51%				Performance at the end of quarter 1 is 0.51% which is 0.79% lower (better) than for quarter 1 in 16/17 . Performance is on track to achieve year end performance of 0.5%.			

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - Jun 2017	Apr-17	May-17		Jun-17
B. People live in high quality housing whether in the social or private rented sector		4B3	Private rented housing – improving standards through selective licensing	% of privately rented properties compliant with Selective Licensing conditions within designated areas (Priority Measure)	Karen Hanson - Regeneration and Environment	High	Monthly	95%	●	⬆	Not available as not previously required	85%				85%	93%	92%	92%	93%	Current compliance for properties registered under the Selective Licensing Scheme is 93% which is a cumulative figure. 1089 of the properties registered under the scheme have been inspected and 223 inspections were completed in the first quarter ..
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	Improve participation, performance and outcomes of people aged 19+ accessing Council funded and RMBC delivered adult learning provision.	Increase the number of people aged 19+ supported through a learning programme	Karen Borthwick - CYPS	High	Monthly	1,950	●	⬆		1500		73	217	676	1038	726	800	1038	ACL is funded and delivered on an academic year (Sept-Aug) through a grant from the ESFA. Total enrolments at June 2017 = 1038 (69.2% against annual target) Performance is reported cumulatively and is therefore YTD.
		4.C2		Increase the number of learners progressing into further learning, employment and/or volunteering	Karen Borthwick - CYPS	High	Monthly	55%	●	⬆		30.9%		2.8%	8.7%	13.4%	21.7%	13.7%	15.9%	21.7%	Total progression at June 2017 = 233 (21.7%) – although follow-up of learners due to commence once all courses have completed at the end of July 2017. Performance is reported cumulatively and is therefore YTD.

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)

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT	Annual									Monthly			Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Annual		Quarterly			Monthly							
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17	Jun-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)	✔	➡	97.3%	97.3%	27.7%	54.3%	80.8%	97.3%	27.7%				The current performance of 27.7% is the same as at the end of the first quarter last year. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 16/17 was 95.4%, but this figure can be influenced by the design of local council tax support schemes.		
		5.A2	Maximising the local revenues available to fund council services	% non-domestic (business) rates collected in the current financial year	Graham Saxton - Finance and Customer Services	High	Monthly	98% (Top Quartile Metropolitan Authorities)	✔	➡	98.1%	98.3%	28.4%	54.9%	81.7%	98.3%	29.0%				The current performance of 29% is slightly higher than at the end of the first quarter last year when it was 28.4%. National performance figures have been released for 2016/17 which show Rotherham retaining its position as 7th highest performing Met (out of 36) with 98.3%. The Met Council average for 16/17 was 97.3%.		
B. Effective Governance Arrangements and decision making processes are in place	Shokat Lal, Assistant Chief Executive	5.B1	The Scrutiny function is effective; engages members and improve outcomes for Rotherham residents and communities	Number of pre-scrutiny recommendations adopted	James McLaughlin, Assistant Chief Executive's Directorate	High	Quarterly	80%	✔	➡	Not available not previously been required	100%	Not available	100%	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. Staff listen and are responsive to customers to understand and relate to their needs	Shokat Lal, Assistant Chief Executive	5.C1	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	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		695	1016	205	271	275	265	237	71	85	81	The number of complaints received in Q1 has reduced. This is in line with Quarterly trends of numbers received but it is higher than Q1 16-17.		
		5.C2		b) % of complaints closed and within timescale (cumulative)	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%	✘	⬇️	80%	89%	79%	82%	86%	89%	76%	66%	83%	78%	Performance has reduced significantly. Due to poor performance in R+E and CYPs. This has been fed back to management teams in both Directorates.		
		5.C3		Number of compliments received	Jackie Mould - Assistant Chief Executive's Directorate	Not applicable	Monthly	No target - not applicable	□		603	848	183	168	226	271	292	116	103	73	Again a quarter on quarter increase in the number received. Better knowledge of staff and managers for the reporting process has contributed.		
		5.C4	Resident satisfaction - Assessing overall public opinion on the way the council is working and responding to customers	% of residents who feel that the Council keeps them informed	Leona Marshall, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	46%	✔	➡	44% June 2015 49% December 2015	43% June 2016 48% December 2016	43% very or highly satisfied June 2015		48% very or highly satisfied December 2016		49% very or highly satisfied June 2017					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	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%	□	⬇️	36%	36%		20%		21%						6 monthly measure only. Data for Q2 was incorrectly calculated and overstated the number of online transactions. The target has also been overstated and therefore the indicator has been reset to be a baseline year.	
organisational culture		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 (Priority Measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	High	Quarterly	95%	●	➡	96%	96%	94.5%	96%	96%	96%	69%				Quarter 1 performance is around 6% lower than at the same period last year but is increasing week on week. Further targeted reminders will be sent out in July with final outcome expected to be similar to last year.		
		5.D2	Sickness is managed and staff wellbeing supported	Days lost per FTE (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10.3	✘	⬇️	10.43 Days (excluding schools)	10.97 Days (excluding schools)	11.10 days (excluding schools)	10.71 days (excluding schools)	10.70 days (excluding schools)	10.97 days (excluding schools)	10.59 days (excluding schools)	10.77 days (excluding schools)	10.75 days (excluding schools)	10.59 days (excluding schools)	Changes to management processes and targeted interventions have seen a 3.5% reduction in sickness absence in the first quarter. Further changes to policy and management processes to target specific issues are to be introduced during the year. Sub group of Health, Safety & Wellbeing Committee continues to focus on sickness management.		

Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target	Overall status	DOT										Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)	
											Annual		Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Q1 Apr - Jun 2016	Q2 Jul - Sep 2016	Q3 Oct - Dec 2016	Q4 Jan - Mar 2017	Q1 Apr - June 2017	Apr-17	May-17		Jun-17
D. Effective members, workforce and org	Shokat Lal, Assistant Chief Executive	5.D3	Reduced use of interims, temporary and agency staff through effective and efficient recruitment	Reduction in Agency cost (Priority measure)	Sue Palfreyman, Assistant Chief Executive's Directorate	Low	Monthly	10% reduction	✓	⬆️	£6.8m	£10.2m	£2,263m	£4,859 (+43%)	£7,335 (+43%)	£10,211 (+50%)	£1,789m(-21%)	Not Available	Not Available	£1,789m(-21%)	Figures shown are year to date expenditure, due to changes in IR35 (employment status test) regulations a number of orders were delayed at the start of the year impacting on individual month reporting in first quarter. DoT is based on projected annual expenditure against last years actual. Annual projected agency expenditure for 2017/18 currently is 21% lower than agency cost in 2016/17
		5.D4		Reduction in the amount of CYPs agency social workers (Priority Measure)	Mel Meggs, CPYS	Low	Monthly	49	●	⬆️		77.0				77.0	71.0	78.0	72.0	71.0	A targeted agency reduction plan is in place and when permanent recruitment is made an agency leaver is identified as a result. This is tracked and monitored on a monthly basis.
		5.D5	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	95%	■		80%	87%				87%					