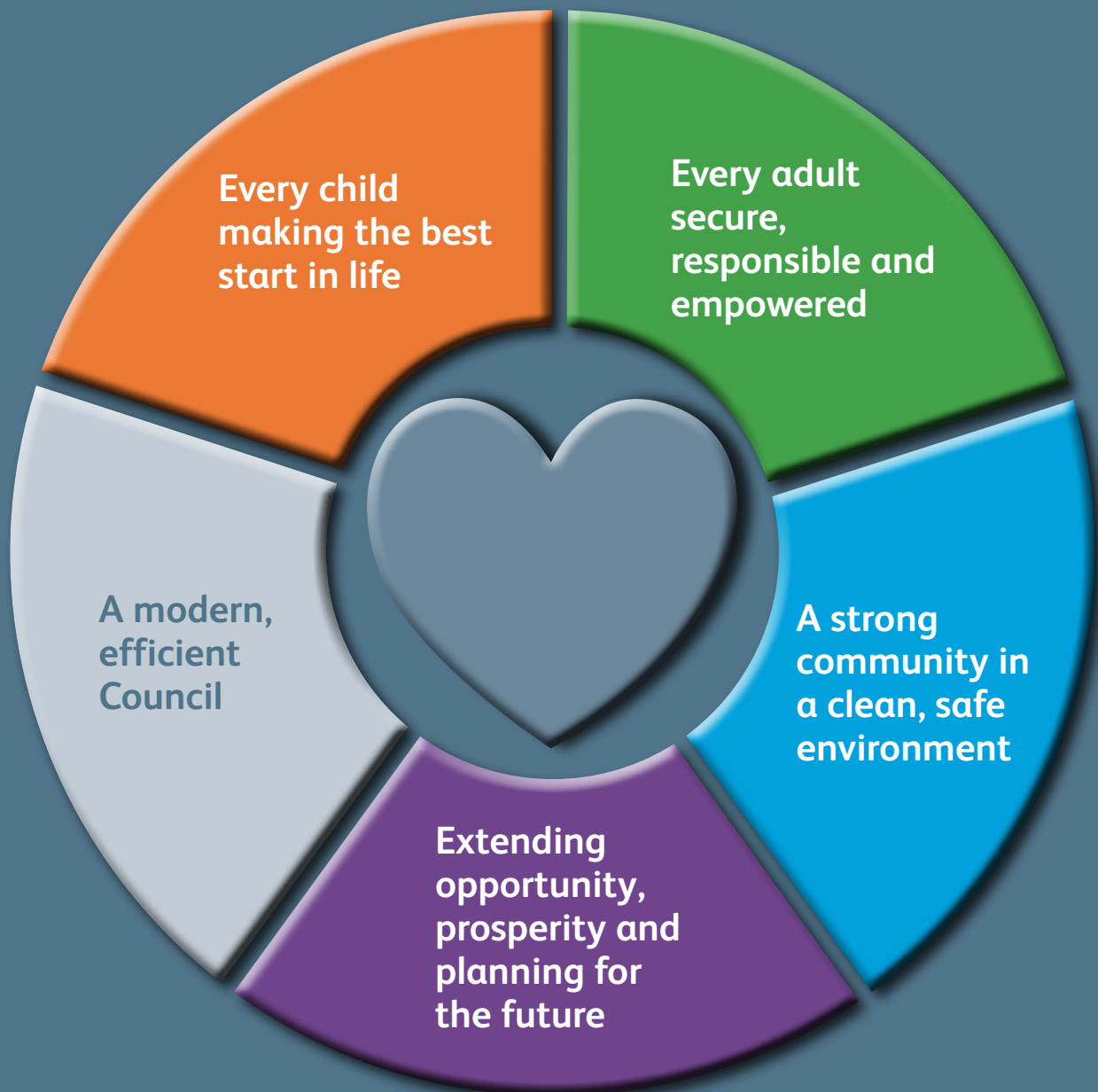


# COUNCIL PLAN 2017–20

## Performance report and key achievements/activities

Period: Quarter 2 (July–September 2018)



*Big Hearts Big Changes*

# EXECUTIVE SUMMARY

This report sets out how the Council has performed in the second quarter of 2018/19 to deliver the vision and priorities for Rotherham as set out in the Council Plan for 2017-20. The priorities include:

**Priority 1:** Every child making the best start in life

**Priority 2:** Every adult secure, empowered and responsible

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

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

**Priority 5:** A modern, efficient council

The report focuses on progress against the 13 key delivery outcomes which underpin the Council's priorities and the 70 headline performance measures that directorates have identified that best demonstrate progress in achieving the outcomes. It also brings together wider information, key facts and intelligence to explain how the Council is working and performing.

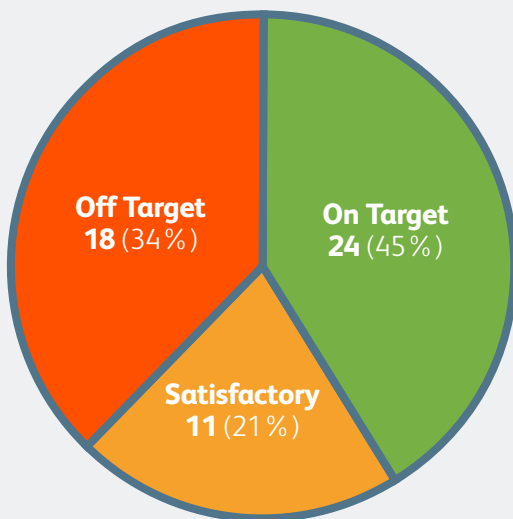
Through directorate and service-level business plans the Council carries out wider work to measure performance and quality. This report is intended to provide an overview of the contribution that the Council makes across all of its activities to improving Rotherham as a place to live, work and spend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



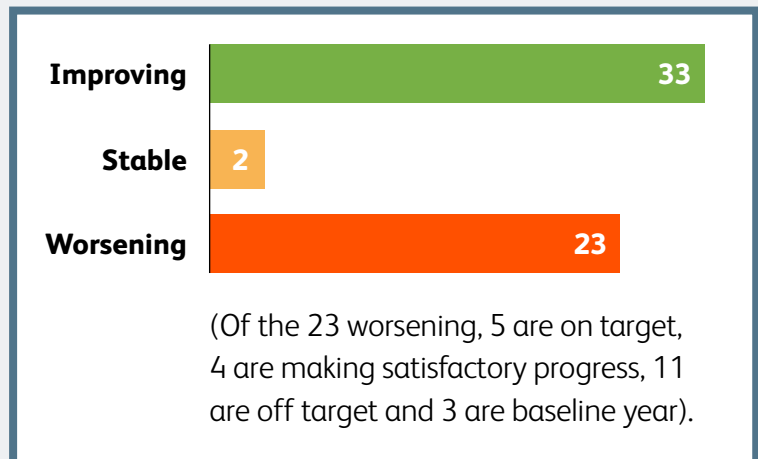
## Performance overview to 30th September 2018

The diagrams below provide details of the status in relation to the total number of measures in the Council Plan (where data is available or where targets have been set).

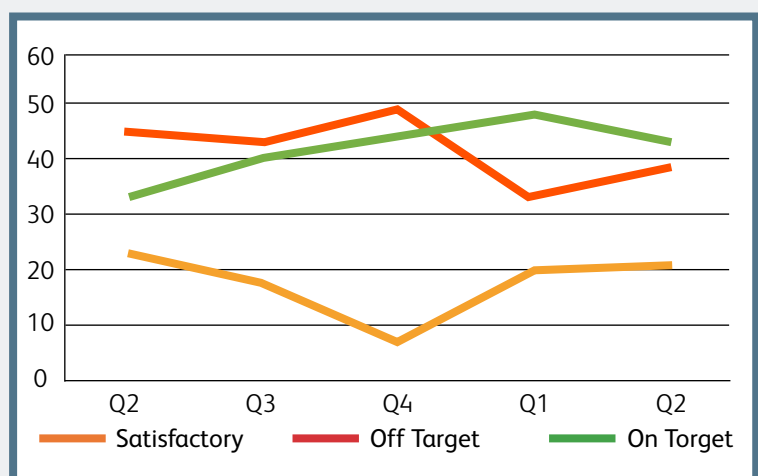
**Target Status**



**Direction of Travel**



**Percent Overall Status Trend**



(The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable. These are measures where no target has been set, however good performance (high or low) is still applicable).

There are a number of measures rated as 'measure information not yet available' due to these being annual, termly or 6 monthly. In some circumstances interim data is available to demonstrate whether or not the Council is on track to achieve the annual target. For others, the Performance Report provides an overview of progress to assure Cabinet/Commissioners that progress is being made.

Performance status broken down by priority



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



**Corporate Priority 2**  
Every adult secure, responsible and empowered



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



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



**Corporate Priority 5**  
A modern, efficient Council



# FINANCE UPDATE

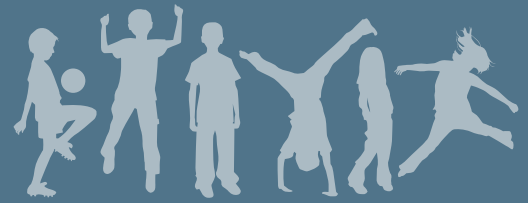
As of the end of September 2018, the Council needs to identify a further £3.1m of cost reduction actions by financial year-end in order to achieve a balanced financial outturn, after taking account of the £10m budget contingency approved within the 2018/19 budget.

A number of mitigating savings and actions have been identified to offset the impact of a range of cost and demand pressures impacting on the Council's budgets, which is described below. These actions include recruitment controls, reduction in the use of agency staff, reductions in general spend by all services, reviews of financing options and use of directorate balances. Additional actions are being developed to address the need to reduce spend still further by an estimated £3.1m in order to achieve a balanced financial outturn after taking account of the £10m Budget Contingency.

The overspending against budget within Children's and Young People's Services Directorate continues due to demand for services outstripping budget capacity. The forecast outturn overspend is £16m. The increase in the number of Looked after Children also places significant pressure on Legal Services within the Finance and Customer Services Directorate.

Adult Care Services are currently forecasting an overall overspend of £6.2m. Residential and nursing care budgets across all client groups are under pressure due to a combination of increased client numbers, the rising cost of care packages, and delays in delivery of savings plans.

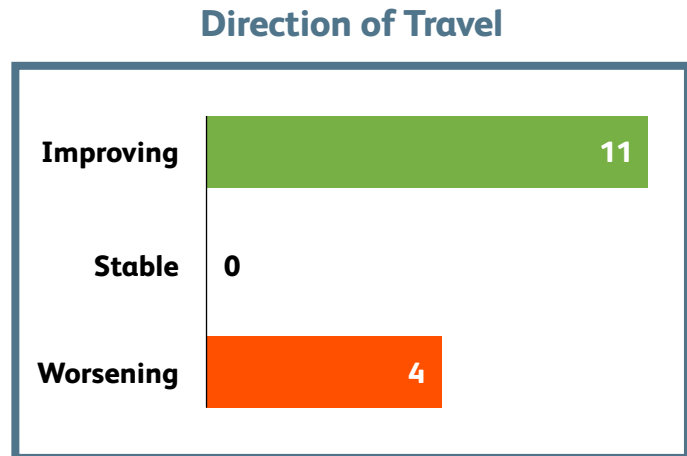
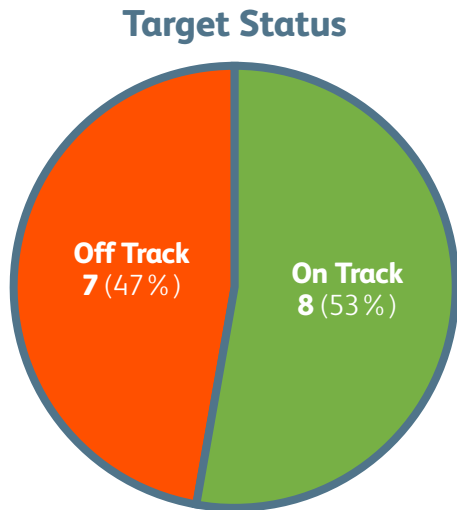




## Priority 1: Every child making the best start in life

### Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 4 worsening, 1 is on target and 3 are off target).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

### Areas performing well or improving



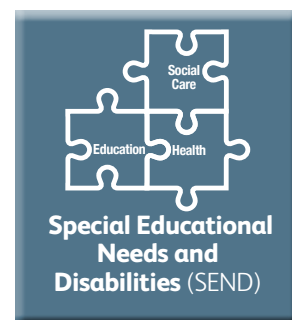
(measures which are on track and direction of travel is improving)



(1.A1) **Reduction in Children in Need rate (rate per 10K population under 18)**  
(363.6 against a target of 375.5)  
(lower is better).  
and  
(1.A4) **Increase the proportion of families who rate the Early Help service as Good or Excellent**  
(96.3% against a target of 95%)  
(higher is better)



(1.A5) **7.2% of children subject to repeat child protection plans (within 24 months) (lower is better)**  
(Against a target of 9%)



(1.B4) **65% Education and Health Care Plans completed in statutory timescales (higher is better)**  
(Against a target of 65% for this quarter)



**(1.C1) Reduction in smoking status at time of delivery (16.4%) (lower is better)**

(Latest available data. Reduced from 17.1 % in quarter 4 2017/18 to 16.4 % in quarter 1 2018/19)



**(1.B2a&b) Reduction in the number of exclusions from schools which are fixed term (260 secondary, 46 primary) (lower is better)**

(Against an academic year target of 2,500 secondary and 280 primary)

## Areas for improvement



(measures which are off track and direction of travel is worsening)



**(1.A3) Increase in the number of Looked After Children (rate per 10k population under 18) (114.5 against a target of 99.1) (lower is better)**

The 'Right Child, Right Care' (RCRC) transformation action plan is being implemented focusing on both reducing the number of admissions through the early help, edge of care preventative approaches and 'safely' increasing the number of children ceasing care.



**(1.B1b) 43.3 average attainment 8 score at the end of Key Stage 4 - from the end of primary school (KS2) to the end of secondary school (KS4) (higher is better) against a target of 47)**

**(1.B3) 16.4% of 16-17 year olds NEET or activity not known (lower is better) (against a target of 5.8 %)**

(1.B1b) Work taking place to encourage better collaborative working between schools to share good practice and support improvement.

(1.B3) It is to be expected that the Not Known results will be high at this point as we gather enrolment data from post 16 providers and Y11 leaver destinations from schools. Conversely the NEET result may be low as we await confirmation of destinations.

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

**Lead accountability:** Jon Stonehouse, Strategic Director Children and Young People's Services

**Where are we now?:** Demand across the whole of children's services remains high at all levels of social care intervention, (i.e. Children in Need, Child Protection Plan and Looked After Children), with Rotherham placed significantly higher than similar statistical neighbouring authorities. This appears to be as a result of a combination of factors including: an improvement in social work assessments identifying and responding to risk of new and legacy cases; the complex abuse enquiry and; an upward trend nationally.



The 'Right Child, Right Care' (RCRC) project work continues to progress with 87 (51 %) of the initial target of 170 children in a workstream having already been discharged from care and another 44 children (20 %) whose plans are assessed as being 'on-track'. Phase 2 of RCRC has been initiated with 365 children being considered in the very broad scope for discharge from care. These cases are to be reviewed over the coming months so the cohort can be formalised and RCRC phase 2 to be launched in January 2019.

Case level audits of all new admissions are undertaken by the Head of Service to ensure that all are appropriate. Similarly, other senior managers are continuing to monitor and ensure that thresholds for each level of service, not just LAC, are being applied rigorously and that there is good throughput in the service to ensure no child or family is subject to intervention for longer than necessary.

Despite the on-going level of demand performance against compliance and outcome measures remains stable with some areas of small improvement. Examples include;

- High family engagement and positive satisfaction in Early Help services with 96.3 % of families rating their support as 'good or excellent'.
- A further reduction in the proportion of children becoming subject to a repeat child protection plan from 8.2 % in quarter 1 to 7.2 %. This is an indication that previous work with families has made a sustainable impact in keeping children safe.
- Despite the increase in LAC through improved quality of foster care placements both internally and via commissioned services we continue to retain a high proportion of children in family based settings (83 %). Stability of placements also continues to improve and is currently evidencing better performance than at any other time over the past two years with 68 % of LAC in the cohort having been in the same placement for 2 years or more.

#### Next steps:

- The Edge of Care Service is in the process of becoming part of the LAC Service which should contribute to more joined up working in respect of admissions to care and general management oversight
- Final proposals from the Early Help Review are going to Cabinet on 22 October 2018
- Completion of the review of support pathways to maximise opportunities for closer working and resource allocation across Early Help and Social Care is on-going.

Risk/issue	Mitigation
The numbers of Looked After Children (LAC) continue to rise as evidenced within the Department for Education (DfE) Statistical First Release in November 2018.	The 'Right Child, Right Care' (RCRC) transformation action plan is being implemented focusing on both reducing the number of admissions through the early help, edge of care preventative approaches and 'safely' increasing the number of children ceasing care.
Increase in demand in Child in Need (CIN) and Child Protection CPP reducing the quality of service	Service managers in locality social work teams continue to lead regular reviews in conjunction with early help colleagues on CIN work to minimise drift and ensure only those children that require this type of intervention are open to the service. Joint work with the edge of care team continues to have a positive effect, resulting in some children remaining with family when previously it would be assumed the children would need to come into care.
Lack of early help surveys being completed by families therefore quality of work unknown.	Work is on-going with locality teams to ensure they maximise the number of surveys requested each month as this is a vital way of capturing child and family satisfaction rates.



Risk/issue	Mitigation
The increased use of Special Guardianship Orders (SGO's)/Child Assessment Order's (CAO's) through the RCRC project may have negative impact on placement stability performance as long-term LAC will be taken out of the cohort.	Good communication with all agencies, members and stakeholders is essential to ensure any decline in performance is understood and that this will be due to positive outcomes being achieved for the looked after young people.

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

**Lead accountability:** Jon Stonehouse, Strategic Director Children and Young People's Services

**Where are we now?:** The Rotherham School Improvement Service (RoSIS) 2018-2019 traded service continues to offer a range of services, Continuing Professional Development (CPD) and school improvement activity focussed on improved pupil outcomes.

Provisional attainment data released for 2018 shows improvement at Key Stage 2 (end of primary school). Rotherham met the expected standard in the combined Reading, Writing & Maths measure, showing an improvement of 0.7 %. The national results improved, now placing Rotherham 2.5 % below the national average.

The provisional and un-validated Rotherham local authority (LA) average Attainment 8 score per pupil has decreased by 1.7 points to 43.3 in 2018. The LA average is 3.2 points below the national average (state-funded schools) and 1.0 point below the national average (all schools). The Progress 8 score is -0.11; this is -0.08 below the national average (state-funded) and -0.03 below the national average (all schools). In 2018, the Progress 8 measure is ranked 11th compared against other LA's in the Yorkshire and Humber region and 3rd compared against our statistical neighbours.

The overall trajectory in terms of reducing exclusions in secondary schools remains positive, with a decreasing trend evidenced by a 50 % reduction this quarter when compared with Quarter 2 in 2017. Primary schools however, have not yet developed their Social, Emotional & Mental Health (SEMH) Pupil Management Groups to the same level, therefore performance remains broadly similar when compared to the previous year.

Following completion of the 3 year, national programme to convert Special Education Need statements to Education, Health and Care Plans (EHCP), the team can focus on the 'new' EHCPs. timeliness. These increased during the first part of the quarter (73 %) but declined in September (53 %), part due to school closures, staff annual leave and the current restructure of the Education, Health and Care Assessment Team which will come to a close at the end of October. It is envisaged that over the course of the year performance will improve.

### Next steps:

- Targeted Support Workshops with a focus on KS2 reading and mathematics will be held during the Autumn Term 2018 (starting October). Consistently high performing schools or those that have improved significantly are invited to deliver short "best practice" workshops to other schools. More productive partnership working is required between secondary schools to disseminate good practice.
- A Rotherham Social, Emotional & Mental Health (SEMH) Strategy will be co-produced with partners and stakeholders during Autumn 2018 to respond to recommendations from the DfE review of exclusion, articulate Rotherham's Graduated Response to SEMH and to support the on-going drive to reduce fixed term exclusions in both primary & secondary schools.

Risk/issue	Mitigation
Decline in performance for new Key Stage 4 measures in particularly in English and Mathematics.	Improve performance for all pupils in English and Mathematics, especially for boys and those disadvantaged eligible for pupil premium funding. Better collaborative working between schools to share good practice and support improvement.
Maintaining an effective Borough wide focus on School Improvement and the quality of provision.	Regular termly meetings with the Regional Schools Commissioners office (RSC) to highlight the importance of co-operation and collaborative working with all academies/MATs. Meetings with the Chief Executive Officers (CEO's)/Executive Headteachers of schools/academies to discuss their schools and range of school improvement services available
The SEMH Partnerships at both primary and secondary phase remain variable in terms of engagement which in turn impacts upon the drive to reduce exclusions.	CYPS exclusions 'Turning the Curve Action Plan 2018-19' is now in draft and stakeholders across education, health, social care and Rotherham Parent Carer forum are to be identified to support the drive to reduce exclusions.

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

**Lead accountability:** Terri Roche, Director Public Health

**Where are we now?:** Public Health (PH) continues to commission specialist services for smoking cessation in pregnancy. All women are carbon monoxide (CO) monitored and smokers are referred to the in-house specialist service using an opt-out system.

The provider is performance managed using a Key Performance Indicator (KPI) measured by number of quits and not a percentage. The figures achieved by the service by quarter are outlined in the table below (No data is available at present for quarter 2 2018/19).

The KPI is to average 12.6 quits a month. Due to a lower quarter 4 the full year average was 11.6 quits a month, and below target. quarter 1 2018/19 data is also below target.

2017/18	Quit
Q1 (April to June)	34
Q2 (July to September)	37
Q3 (October to December)	44
Q4 (January to March)	24
2018/19	
Q1 (April to June)	26

No data is available yet for Smoking Status at Time of Delivery (SATOD) for quarter 2 2018/19 (due December 2018), therefore the latest data is for quarter 1 2018/19.

Following the large decrease between quarter 3 and quarter 4 2017/18 (from 21.1 % to 17.1 %) there was a further small decrease to 16.4 % in quarter 1 2018/19 (lower is better). This is below the 2018/19 target of 18 % therefore smoking in delivery is currently rated green.

Data for Childhood Immunisation – DTaP/IPV/Hib (2 years) is not available for quarter 2 of 2018/19 at present (due December 2018). The latest data for quarter 1 2018/19 of 96.8 % is well above the target level of 95 %. However, although the overall Rotherham level is green, there are pockets of low uptake in the borough. NHS England is working with GP practices in Rotherham which have a low uptake in their area (generally the more deprived practices) to ensure equity of access across the population.

### Next steps:

- The Trust are looking at how they can improve referrals to the Stop Smoking Service (part of 'Get Healthy Rotherham' integrated wellbeing service). This will support the SATOD work.

Risk/issue	Mitigation
The Smoking Status at Time of Delivery (SATOD) target for 2018/19 is an aspirational target of 18 % as the annual data for 2016/17 included a very low quarter which skewed the outcome figure of 17 % (2017/18 outturn was 19.9 %). Additionally there has been a reduction in funding for the smoking midwifery service of 36 %.	The service continues to be performance managed.  Referrals have been set up between the 'Get Healthy Rotherham' Wellbeing Service and the Quit Smoking in Pregnancy Service.  The Early Help Children Centre Outreach Worker provides on-going smoking cessation support and prevents relapse throughout pregnancy to women who have successfully stopped smoking with the Rotherham Smoking In Pregnancy Service. The main aim is to support women after they have reached 6/7 weeks of stopping smoking and to motivate them to remain stopped through to delivery and postnatal. If relapse occurs at any time or any problems are identified then they are referred back to the Smoking In Pregnancy Service.
2018/19 is a transition year where the general Stop Smoking Service became part of the Wellbeing Service (April 2018) which may also impact on this target.	
Rotherham has high rates of smoking in pregnancy as it is a deprived area and all smokers are identified. Every woman is CO (carbon monoxide) monitored at each visit to midwifery (system in place from after Q1 2016/17) whereas data for our statistical neighbours is based on self-reported smoking status.	Wider tobacco control work is ongoing which will promote a reduction in general population smoking prevalence and contribute to reducing SATOD, such as smokefree school gates and supporting the hospital to implement the South Yorkshire QUIT programme.

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														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
									Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18	
A. Children, young people and families are protected and safeguarded from all forms of abuse, violence and neglect	Jon Stonehouse, 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)	Mel Meggs - CYPS	low	Monthly	375.5	✔	⬇️	320	359.8	411.0	342.1	403.8	411.0	426.2	363.6	383.6	355.7	363.6	Demand at the end of Qtr 2 (363.6) shows a decrease which brings numbers below the target & data suggests the Council are now below the statistical neighbour average (372.7) but still above the national average (337.7). N.B. Following data validation, performance has been refreshed where necessary.
		1.A2		Reduction in the number of children subject to a CP plan (rate per 10K population under 18)	Mel Meggs - CYPS	low	Monthly	99.6	✖	⬇️	65.4	65.6	114.5	91.7	107.1	114.5	113.6	108.8	112.9	110.6	108.8	Although the recent trend for the number of children with a Child Protection Plan (CPP) shows a decrease, it remains significantly higher than that of statistical neighbours (56.6) and the national average (43.3). Internal and external scrutiny has indicated that risk is being appropriately identified and that for those children with a CPP it is the appropriate plan. N.B. Following data validation, performance has been refreshed where necessary.
		1.A3		Reduction in the number of Looked After Children (rate per 10k population under 18)	Mel Meggs - CYPS	low	Monthly	99.1	✖	⬇️	76.6	86.6	110.8	91.5	103.9	110.8	113.4	114.5	114.9	115.7	114.5	The rate per 10,000 of the population now stands at 114.5 as compared to the statistical neighbour average of 81.3 and the national average of 62 (as reported at March 2017). N.B. Following data validation, performance has been refreshed where necessary.
		1.A4		Increase the proportion of families who rate the Early Help service as Good or Excellent.	David McWilliams - CYPS	high	Monthly	95%	✔	⬇️	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	94.3%	96.3%	100.0%	100.0%	95.0%	118 Exit Surveys have been returned this financial year (73 during quarter 2) from families who had been supported by the Early Help Service. 96.3% of these respondents rated their overall experience as Good or Excellent.
		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	% children who are subject to repeat child protection plans (within 24 months)	Mel Meggs - CYPS	low	Monthly	9%	✔	⬇️	4.7%	9.2%	9.5%	9.5%	10.1%	9.5%	8.2%	7.2%	7.7%	6.9%	7.2%	As this is a 'rolling year indicator' this quarter considers referral data for the 12 months prior to 30th September 2018. The proportion of children subject to repeat plans has started to see an improving trend. N.B. Following data validation, performance has been refreshed where necessary.
		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 children and young people with a currently assessed as medium/high risk of CSE (CSE cohort)	Mel Meggs - CYPS	Not applicable	Monthly	No target - not applicable	🔲	🔲	Not Available	64	85	68	86	85	72	55	67	56	55	There is no good or bad performance in relation to this measure.
		1.A7	Placements - Improve Quality of Care for looked after children	Reduce the number of disrupted placements. Definition: % of LAC who have had 3 or more placements - rolling 12 months	Mel Meggs - CYPS	Low	Monthly	10.8%	✖	⬇️	13.0%	11.9%	13.4%	13.7%	11.6%	13.4%	13.8%	12.6%	12.6%	12.1%	12.6%	Despite the further increase in LAC numbers performance in relation to placements remains fairly consistent. The measure for proportion of LAC experiencing three or more placement moves isn't hitting target but it also isn't seeing the declines experienced in some other areas. N.B. Following data validation, performance has been refreshed where necessary.
		1.A8		Increase the proportion of LAC placed within Family Based settings	Mel Meggs - CYPS	high	Monthly	85.0%	✖	⬇️	Not Available	81.1%	81.0%	82.8%	83.3%	81.0%	81.2%	82.7%	82.5%	82.9%	82.7%	Performance remains relatively stable at present but it is even more positive to note that despite the numbers of LAC increasing from 607 at the end of January to 648 at the end of September, the percentage of children in family based settings has remained fairly constant.

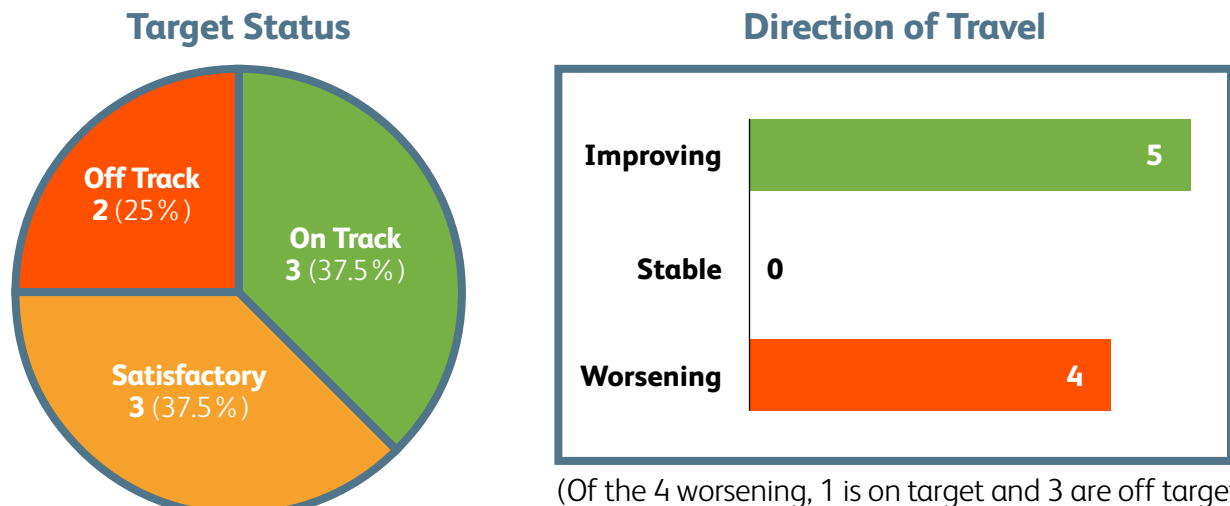
Outcome	Lead Accountability (Strategic Director)	Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
											Overall status	DOT	Annual			Quarterly					Monthly	
									Year end 2015/16	Year end 2016/17			Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18	
B. Children and Young people are supported to reach their potential	Jon Stonehouse, Strategic Director Children and Young People's Services	1.B1 (a)	Sustainable Education and Skills	% of pupils reaching the expected standard In reading, writing and mathematics combined at the end of Key Stage 2	Pepe Di'lasio -Assistant Director Education and Skills	high	Academic Year	65%	✗	🔄	53.9%	60.8%	61.5% (provisional)									The ROSIS traded service offer to schools contains a range of CPD activities linked to the areas for improvement / borough wide priorities.
		1.B1 (b)		The average attainment 8 score at the end of Key Stage 4 . The progress 8 measure from the end of primary school (KS2) to the end of secondary school (KS4)	Pepe Di'lasio -Assistant Director Education and Skills	high	Academic Year	47 +0.08	✗	🔄	48.8 +0.04	45 +0.06	43.3 -0.11 (Provisional)									Provisional data released in October shows that the average Attainment 8 score has decreased by 1.7 points. National averages also decreased by 0.1 (state-funded) and 0.3 (all schools).  The provisional Progress 8 score is -0.11; this is -0.08 below the national average (state-funded) score of -0.03. This is the first year the progress 8 score has been below the national level.
		1.B2 (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)	Jenny Lingrell, Joint Assistant Director of Commissioning, Performance and Inclusion	low	Monthly	2,500 Academic Yr	✔	🔄	3,555	3,116	3,068	544	1097	791 (YTD 2191) (cumulative)	634	260	154	0 (Schools Closed)	106 (New Academic Year)	This quarter shows performance for the end of the academic year 2017/18 inc. the 6 week summer holiday when schools are closed.
		1.B2 (b)		Reduction in the number of exclusions from school which are ii) Fixed term (Primary school)				280 Academic Yr	✔	🔄	406	358	408	50	146	85 (YTD 260) (cumulative)	116	46	30	0 (Schools Closed)	16 (New Academic Year)	Secondary and Primary exclusions continue to be a high priority for the service and our school partners, we will continue to monitor the situation closely and to give exclusions our focus through regular performance clinics and partnership working with schools throughout the rest of the academic year.
		1.B3	Sustainable Education and Skills – Enable hard to reach young people to achieve their full potential through education employment or training	% of 16-17 year olds NEET or whose activity is Not Known (NK) % 16-17 year old NEET % 16-17 year olds whose activity is Not Known	David McWilliams - CYPs	low	Monthly	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known) (Local Annual target based on Dec, Jan, Feb Ave)	✗	🔄	Not Available	5.7% combined i) 2.6% (NEET) ii) 3.1% (Not Known)	5.8% combined i) 3.3% (NEET) ii) 2.5% (Not Known)	17.3% combined i) 1.7% (NEET) ii) 15.6% (Not Known)	7.2% combined i) 3.2% (NEET) ii) 4.0% (Not Known)	5.3% combined i) 3.3% (NEET) ii) 2.0% (Not Known)	6.5% combined i) 3.5% (NEET) ii) 3.0% (Not Known)	16.4% combined i) 1.4% (NEET) ii) 15% (Not Known)	7.0% combined i) 3.6% (NEET) ii) 3.4% (Not Known)	23.9% combined i) 3.7% (NEET) ii) 20.2% (Not Known)	16.4% combined i) 1.4% (NEET) ii) 15% (Not Known)	It is to be expected that the Not Known results will be high at this point as we gather enrolment data from our Post 16 providers and Y11 leaver destinations from schools.  Conversely the NEET result may be low as we await confirmation of destinations.  The NEET cohort currently sits at 127.
		1.B4	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	Increase the proportion of Education and Health Care Plans completed in statutory timescales (based on NEW plans)	Jenny Lingrell, Joint Assistant Director of Commissioning, Performance and Inclusion	high	Monthly	Qtr 1 - 45% Qtr 2 - 65% Qtr 3 - 75% Qtr 4 - 90% (in period) 2018/19 - 70% (cumulative)	✔	🔄	58.30%	52%	57%	87%	40%	52%	48%	65%	73%	68%	53%	At the end of Qtr 2 performance (65%) hit the target set (65%).
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)	Gilly Brenner, Consultant in Public Health	Low	Quarterly	18%	✔	🔄	18.1%	17.0%	19.9%	21.2%	21.1%	17.1%	16.4%	n/a (due Dec18)				Overall status shown as green as data for the latest quarter available (Q1 2018/19) was 16.4% and below the Target level of 18% (lower is better) Therefore, at this quarter the measure is progressing above or in line with the target set (criteria for rating as green)
		1.C2		Childhood immunisation - % of eligible children who received 3 doses of DTaP / IPV / Hib vaccine at any time by their 2nd birthday (diphtheria, tetanus and pertussis/polio/Haemophilus influenza type b)	Gilly Brenner, Consultant in Public Health	High	Quarterly	95%	✔	🔄	96.7%	96.7%	97.2%		96.7%	97.9%	96.8%	n/a (due Dec18)				Overall status shown as green as data for the latest quarter available (Q1 2018/19) was 96.8% and above the Target level of 95% (higher is better) Therefore, at this quarter the measure is progressing above or in line with the target set (criteria for rating as green) National target is 95% to ensure control of vaccine preventable diseases.



## Priority 2: Every adult secure, empowered and responsible

### Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

### Areas performing well or improving



(measures which are on track and direction of travel is improving)



(2.B7) **91% of new clients received short term (enablement) service with no further requests for support (higher is better).**  
(Against a target of 83 %)



(2.B9) **Decrease in the number of adults supported in residential/nursing Care (lower is better).**  
(975 against a year-end target of 950)

## Areas for improvement



(measures which are off track and direction of travel is worsening)



(2.A1b) **Reduction in the number of successful completion of drug treatment –b) non-opiate users (aged 18-75) (latest available data) (higher is better).**

(Reduced from 32.5 % between quarter 4 2017/18 to 31.5 % quarter 1 2018/19)

Once the new working practices by Change Grow Live (CGL) are established this is expected to improve in line with opiates.

### Outcome: A Adults are enabled to live healthier lives

**Lead accountability:** Terri Roche, Director Public Health

**Where are we now?:** The latest figure for successful completion of opiate exits quarter 1 2018-19 is 4.2 % which has increased very slightly from quarter 4 2017-18 at 4.1 % (higher is better). Rotherham is RAG rated as 'red' (lower) when compared to the England average. The baseline for the new service is 4.3 % which is based on the average of quarter 3 & quarter 4 2017-18 performances. The target improvement by the end of the first year, based on a 1.5 % improvement year on year, is 5.8 %, followed by 7.3 % by the end of year 2, followed by 8.8 % by the end of year 3.

CGL(Change Grow Live) are aware of the challenge to improve performance and have produced an action plan that targets stratification of opiate users by dose of methadone in order to target the offer of a new detoxification pathway at this group. All staff are having training in this approach.

The latest figure for successful completion of non-opiate exits at quarter 1 2018-19 is 31.5 % which has dropped from 32.5 % at quarter 4 2017-18 (higher is better). Rotherham is just outside the top quartile range for comparator local authorities (one more successful exit was needed) and RAG rated as 'amber' (similar) when compared to the England average.

The new provider contract with CGL commenced 1st April 2018, however due to the way the successful completion figure is calculated (i.e. wait 6 months after successful completion to ensure client does not re-present back into treatment), and also the need to wait for the new service to have had at least 6 months to change practices, impact of the new service won't be seen in the Public Health Outcomes Framework (PHOF) figures until March 2019 National Drug Treatment Monitoring System (NDTMS) data (published May 2019).



## Next steps:

- The new service, after the launch in July is fully open and regular performance and quality meetings take place to look at the service offer and uptake against the delivery model. Moving from a culture of treatment to one of recovery is challenging as this is not what Rotherham's service users have been willing to consider – but gradual change is visible.
- Quarter 2 performance is not yet available but a presentation is scheduled to Health Select Committee on the 29th November to look at Q2 performance and the related action plan in more detail.

Risk/issue	Mitigation
A key risk is that in order to meet this target the service provider does not push service users to reduce their methadone doses too quickly.	Close monitoring of any service user complaints or GP or pharmacy concerns. Monitoring of deaths to ensure that rapid dose reduction is not part of the picture behind the death. Health Select Committee have had an update on deaths. There have been no GP or pharmacy concerns about this issue. The new detoxification offer has been used in other areas by CGL with success, and is being overseen by the service medical lead.  The new service is building links with local housing providers and employment specialists in order to try to build aspiration and hope into the recovery offer.
Many service users feel that recovery is not an attractive option as being drug free is not a desirable state unless they can build a new life without drugs.	

## Outcome: B Every adult secure, responsible and empowered

**Lead accountability:** AnneMarie Lubanski, Strategic Director Adult Social Care and Housing

**Where are we now?:** The Council continues to support adults and older people to improve their wellbeing, live within their community and have choice and control over their care and support.

There are now more customers who, when they have a new or a changed care need, are receiving services and support without the need for a short break, respite or long term residential admission. Rotherham's enablement service are achieving a 91 % positive outcome rate, which is above the local target of 83 %, and ensures almost all new customers leave the service needing no further support. This highlights the start of a long-term journey of learning and development which will move the local service offer away from the historic initial response of residential short breaks and instead move to a 'strengths based' approach which promotes more flexible community or home based support wherever possible.

To ensure staff have the right skills and are supported with these practice changes a programme of training is being delivered across adult's social care services. Recently this has included a series of direct payment training workshops, led by the voluntary sector organisation 'Active Independence', alongside a specific mandatory e-learning course. Legal literacy training has also been provided and the high take up rate evidences that the workforce has an appetite to develop their own skills/development (84 % of locality social workers completed face-to-face training, 87 % e-learning).

There has been a reduction in the number of safeguarding concerns which are progressed further to safeguarding enquiries. The proportion of vulnerable adults who felt their outcomes and wishes were acted upon saw a negligible decline of 0.1 % in this reporting period however it remains high at 96.5 %; evidencing that making safeguarding personal is becoming embedded within practice. This continues to be monitored on a bi-weekly basis in the safeguarding performance report and recent data evidences an increasing picture.

The Safeguarding Adults Team continues to forge good working relationships with providers and work on preventative measures when low level Safeguarding trends occur. The team work closely with the contract compliance function, health partners and the Care Quality Commission (CQC) feeding into a Quality Board. The board aims to take a multi-disciplinary approach to quality monitoring in order to proactively address emerging issues and concerns. Managers in the Single Point of Access Team are currently working with colleagues in housing on a project regarding how housing officers can support with information and advice, improving our prevention offer for people in Rotherham. This includes the recent contract renewal of “I Age Well” on 24th August, a quick and easy online resource that can help individuals map and manage their life’s journey (extended to September 2019).

The Voluntary Sector Pilot, which co-located Active Independence and Age UK colleagues within the Council’s Single Point of Access Team to provide additional expertise at the first point of contact, has now come to an end. An evaluation report has presented to the senior management and directorate leadership teams, the positive benefits were evident and learning will be captured and deployed across customer contact points to reduce duplication and maximise impact. Commissioning will review what similar commissioning arrangements are already in place and what is needed moving forward.

The Wellbeing Forum, (which provides challenge to workers on consistency and application of strengths based approaches), has extended their in-scope cohort to now include all Adult Social Care/Care Act assessment services. The expansion will ensure directorate wide consistency and modelling/learning will take place. This will embed strength based approaches to support adults and older people to maximise their own personal resources, making the most of the social capital as their local community offer before statutory and paid support is considered.

The authority has an ongoing duty under the care act to ensure assessed eligible unmet needs continue to be met. The Support Planning Review Policy covers the support planning and review phase of the process and sets out how the council will ensure that it fulfils its duty. To ensure staff awareness, the policy has been promoted by managers with their teams and in individual supervisions and is easily available for staff to access as required.

The Adult Social Care Quality Assurance Framework has been strengthened with a monthly programme of case audits now in place. These audits include the review of Care Act assessments and support plans to ensure that strengths based approaches are being embedded and where areas of improvement are identified that these inform further staff learning and development.

### **Next steps:**

- Recruitment activity within re-ablement to increase scope of the service so that more Rotherham residents can benefit from this intervention.
- Audit safeguarding cases across all teams and embed this as part of a wider quality assurance framework.
- Increase promotion and maximise utilisation of “I age well” and explore the impact of incorporating carer’s information within this.
- Review all commissioned contracts with an element of information and advice to reduce duplication, ensuring best value and customer outcomes.

Risk/issue	Mitigation
Staff member's productivity does not increase at pace as new working practices get embedded.	Team Managers and senior staff directly analyse weekly performance developments.
Current and new models of engagement with customers and families do not engage sufficiently.	Staff members to work in co-production working style to develop the conversation model and challenging conversations.
Increased staff turnover as the focus on new delivery methods are implemented.	Team Managers to recruit new staff with clear experience or motivation for new ways of working.

Corporate Priority 2 – Every adult secure, responsible and empowered

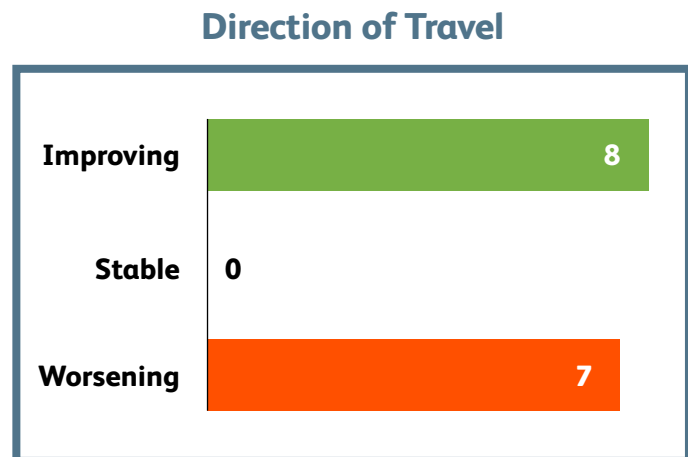
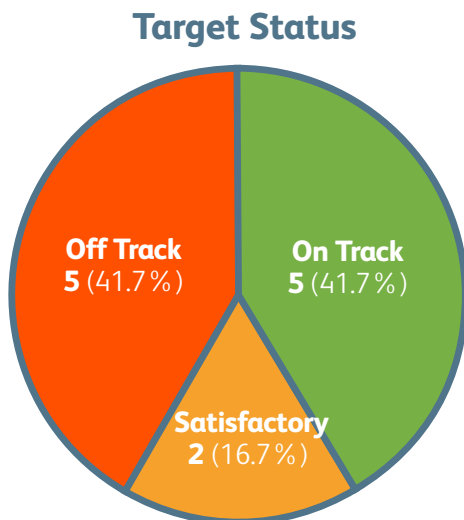
Key		Overall status (relevant to target)																						
		✔	Measure progressing above or in line with target set						✖	Measure under development (e.g. awaiting data collection or target-setting)														
		●	Measure progress has been satisfactory but is not fully reaching target set						□	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			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							
									Overall status	DOT	Year end 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - Jun 2017	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18			
A. Adults are enabled to live healthier lives	Terri Roche, Director of Public Health	2.A1 (a)	Implement <b>Health and Wellbeing Strategy</b> to improve the health of people in the borough	Successful completion of drug treatment – a) opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	1.5% increase on the value at new provider starting point (ie April 2018)	□	⬆️	6.3% (2015)	3.9% (2016)	n/a (due Nov18)	3.5%	4.4%	4.1%	4.2%	n/a (est. Nov18)				(Q1) The baseline for the new service is 4.3% which is based on the average of qtr3 & qtr4 2017/18 performances. The expected improvement at the end of the first year, based on a 1.5% improvement year on year, is 5.8%.The new provider contract with CGL (Change Grow Live) commenced 1 April 2018 with treatment and recovery services under one roof at Camson House. However, It will take time for the impact to be seen due to the way the measure is calculated plus it will take at least 6 months for new practices to be established.		
		2.A1 (b)		Successful completion of drug treatment –b) non-opiate users (aged 18-75)	Gilly Brenner, Consultant in Public Health	High	Quarterly	No national target. Local ambition to be within LA Comparators Top Quartile	✖	⬆️	42.9% (2015)	36.9% (2016)	n/a (due Nov18)	36.8%	34.6%	32.5%	31.5%	n/a (est. Nov18)				(Q2) Performance on non-opiates has worsened recently. Once the new working practices by CGL are established this is expected to improve in line with opiates. Overall status is based on the latest available quarter. Rotherham's figure of 31.5% is just outside LA Comparators Top Quartile range of 31.7% - 41.2% but statistically similar to England (36.9%). NOTE - Quarter shown as point of success i.e. 6 months after end of treatment where person did not re-present.		
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.B1	We must ensure we make safeguarding personal	Proportion of Safeguarding Adults at risk who felt their outcomes were met.	Andrew Wells - Head of Service Safeguarding & Professional Practice	High	Quarterly	96.6%	✖	⬆️	72%	85%	98.3%	97%	96.20%	98.50%	96.60%	96.50%				Performance in Q2 has decreased slightly and is slightly above target. 157 out of 163 individuals felt that their outcomes were met as part of their Safeguarding enquiry.		
		2.B2		No. of Safeguarding investigations (Section 42 enquiries) completed per 100,000 population adults (over 18 years)	Andrew Wells - Head of Service Safeguarding & Professional Practice	Not applicable	Quarterly	No target - not applicable	□		278	214	314	144	244	358	64.77	123.52 (Cumulative)				National guidance states a higher value is not reflective of good or bad performance, therefore the previous target of 336 has been removed. Q2 Based on 255 S42 Enquiries completed . Performance based on rate per 100,000 population.		
		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).	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	2,750	✔️	⬆️	944 (Nov-Mar)	2,780	2,452	573	658	655	884	805				The numbers of individuals not known to the service and provided with information and advice has decreased when compared to last quarter but continues to be higher than anticipated when compared to full year target for 2018-19		
		2.B4	Improved approach to <b>personalised services</b> – always putting users and carers at the centre of everything we do	Proportion of Adults receiving long term community support who received a direct payment (excludes managed accounts)	Gordon Waigand - Head of Service - Localities, Transitions and High Cost Placements	High	Quarterly	22%	●	⬆️	17.5%	19.2%	20.30%	20%	19.80%	19.98% (As at end of period)	20.50%	21..25%				Performance in Q2 continues to improve.		
		2.B5		Number of carers assessments	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	567	●	⬆️	2,420	771	2,051	502	502	563	123	148				Q2 performance includes data from our MH partner. Performance has improved in Q2 but remains below target.		
		2.B6	Modernise <b>Enablement Services</b> to maximise independence, including: • Intermediate care • Enabling • Prevention agenda • Developing community assets	The proportion of people (65+) offered the reablement service after discharge from hospital	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Annual	2.6%	■		1.7%	1.8%	2.24%			2.24%							Data will be available in Q3	
		2.B7		Proportion of new clients who receive short term (enablement) service in year with an outcome of no further requests made for support	Jenny Anderton - Interim Head of Service - Single Point of Access and Enablement Services	High	Quarterly	83%	✔️	⬆️	86.1%	81.9%	88.50%	88.0%	87.40%	88% (Cumulative)	89%	91% (Cumulative)				Data is cumulative and based on In House Reablement only. Further work is required to analyse and validate performance.		
		2.B8	We must commission service effectively working in partnership and co-producing with users and carers. We <b>must use our resources effectively.</b>	All age numbers of New permanent admissions to residential nursing care for adults	Gordon Waigand - Head of Service - Localities, Transitions and High Cost Placements	Low	Quarterly	305	✔️	⬆️	432	356	334	148	233	351 (Cumulative)	70	145 (Cumulative)						Data is cumulative and is currently less than half of the annual target, hence marked as meeting target. Increased admissions in Q2 currently being investigated to identify future projection of risk in acheiving target.
		2.B9		All age total number of people supported in residential/nursing care for adults	Richard Smith - Interim Assistant Director of Independent Living and Support	Low	Quarterly	950	●	⬆️	1,288	1,111	1,023	1,101	1,026	1,023 (As at end of period)	998	975						Indicator has a positive trajectory with numbers supported in residential/nursing care decreasing steadily and currently estimated to beat the target by the end of the financial year.



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

### Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 7 worsening, 2 are on target, 1 is making satisfactory progress, 2 are off target and 2 are baseline year).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

### Areas performing well or improving



(measures which are on track and direction of travel is improving)



(3.A1b) **Reduction in the number of repeat victims of ASB (lower is better)**  
(38 quarter 2 2018/19 in comparison to 94 in quarter 2 2017/18 and 46 in quarter 1 2018/19)



(3.A6) **102,907 (211,981-cumulative) engagements with the Council's culture and leisure facilities which help adults and children learn, develop their skills or get a job** (higher is better) - in comparison to 94,387 in quarter 2 2017/18 and  
(2.A8) **1,246,710 (2,361,208 cumulative) visits to the Councils, culture and leisure facilities** (higher is better) - in comparison to 851,067 in quarter 2 2017/18

# Areas for improvement



(measures which are off track and direction of travel is worsening)



(3.A1a) **38% of people (who responded) perceived anti-social behaviour as a problem in their area** (lower is better)  
(Against a target of 32%.  
Performance for quarter 2 was a 4% increase on quarter 1 (34%))

The Council's Community Safety team and Police Safer Neighbourhoods Service have been tasked with establishing the reasons for the increase and identifying actions to address this.



(3.B2b) **Reduction in effective enforcement action taken – other environmental crime (fixed penalty notices and prosecutions) – 515 (cumulative)** (higher is better)  
(In comparison to 3,659 in quarter 2 2017/18 and against a target of 5,000)

The partnership with Doncaster Council began in September 2018, with the resumption of dedicated staff to issue fixed penalty notices. This had an immediate impact on the number of fixed penalty notices issued during the last two weeks in September.

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

**Lead accountability:** **Paul Woodcock**, Acting Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

**Where are we now?:** The Council's work to build stronger, safer communities continues to focus on three key areas: community safety; licensing; participation and engagement in cultural and leisure activities.

Overall anti-social behaviour (ASB) in Rotherham has reduced by 33 % (1,929 incidents) compared to the same period last year. Although there has been a change in the way the Police record incidents of ASB, the overall trend for ASB in Rotherham and across South Yorkshire continues to be downwards.

The number of repeat victims of ASB has dropped to 38 in quarter 2, from 46 for the previous quarter. The number of repeat victims has also consistently fallen, from 67 in quarter 3 of 2017. Continued identification of and support for repeat victims is a significant factor in the reductions currently being seen.

Hate crime is a priority for Rotherham and the Police's hate crime improvement plan includes a seven day supervisor ring back to victims with investigations scrutinised on a daily basis. Whilst victim satisfaction is good - 81 % are at least fairly satisfied - the percentage of positive outcomes over the year for reported hate crime cases remains lower than the target. Increased public confidence in reporting hate crime, along with improved data quality around crime recording, means that reporting of "lower level" hate crime has increased. As a result, over 50 % of all reported hate crimes now have no known suspect or offender. Many victims of "lower level" hate crime do not want to have any formal action taken by the Police, but want the offender speaking to and words of advice given.

A whole service review of Domestic Abuse is being undertaken on behalf of the Safer Rotherham Partnership and this will be used to shape a new Domestic Abuse provision for Rotherham. The 'Inspire to Change' perpetrator programme continues to promote its service, however the Rotherham referral remains lower than other areas. Services have been requested to highlight the programme through the Domestic Abuse Priority Group meetings

of the Safer Rotherham Partnership. Domestic Abuse Services and Perpetrator Programme Services have attended Safeguarding awareness events this quarter, and continue to promote their services throughout Rotherham. The Domestic Abuse Competency Framework has been sent to all Council Heads of Service, with a request to return with their staff needs. Updated training is now in place and is receiving good feedback.

The proactive inspection of taxis and private hire vehicles has shown significant improvements when compared to quarter 1, with 79 % of vehicles and 84 % of drivers compliant with licensing requirements. The majority of defects in vehicles related to vehicle signage. Three drivers were found to be non-complaint with licensing requirements. All of these related to the driver's failure to wear their ID badge in the manner required by their licence conditions. The failure of drivers to wear ID badges is a clear trend in non-compliance, which will be brought to the attention of the licensed trade representatives. All drivers will also be reminded of the requirement to wear their ID badge when the badge is issued.

The draft Cultural Strategy was launched at Rotherham Show in September with a key goal to encourage more people to 'get active, creative and outdoors, more often'. This recognises the benefits of participation in terms of contributing to health and wellbeing, community cohesion and economic growth. It also enhances civic pride as people derive enjoyment from the cultural and leisure assets on their doorstep. Satisfaction ratings for these services are consistently high.

Attendance at all culture, leisure and tourism events and facilities has seen an increase in recorded numbers, however this is mainly due to the reinstatement of the counters at Clifton Park (over 300,000 recorded visits compared to the same period last year where no figures were recorded because the counters were out of action). Particularly good weather has added around 27,000 in real terms to the total number of visits compared to the same quarter last year. Libraries have successfully increased engagement through the Summer Reading Challenge, an increasingly diverse activity programme to encourage new users and more partnership-working (in keeping with their important role as neighbourhood hubs). Around 10,000 more people attended Rotherham Show and this is believed to be due to a stronger cultural and entertainment offer and better promotion.

Volunteering is an important way to engage people with positive outcomes for participants who enjoy the experience of contributing their time in our libraries, heritage sites and green spaces. This supports the findings of research behind campaigns such as Five Ways to Wellbeing and the success of social commissioning. For example, feedback from participants in countryside events shows that the work that volunteers carry out improving countryside sites has helped participants to overcome serious illnesses. Two people taking part stated that the support of the group and the physical nature of the work helped to speed their recovery and continues to contribute to their wellbeing.

### **Next steps:**

- A whole service review of Domestic Abuse Support Services is being undertaken and this will be used to shape the new domestic abuse provision for Rotherham
- The introduction of online accounts for all licence holders, which will allow them to make applications online rather than visit Riverside House in person
- A review of the Council's knowledge test for Taxi Drivers has been completed during quarter 2 and is due to be introduced in November 2018. This test is more comprehensive than the current one and will ensure that the standard of driver that is licensed in Rotherham is further improved
- Culture, sport and tourism services are continuing to work to improve processes for evaluating the impact of their work, particularly in relation to health and wellbeing, civic pride, community cohesion and economic growth. A project on this is being developed in collaboration with the Wentworth and Elsecar Great Place programme



- Consultation on the Cultural Strategy continues through quarter 3 with a launch planned for quarter 4
- North and South joint council-police neighbourhood teams established.

Risk/issue	Mitigation
Reduction in positive hate crime outcomes.	South Yorkshire Police is working to reduce and rectify the recording issues affecting outcome data for all crime types. SYP to begin a new focus on Restorative Justice/ Community Resolution for hate crimes where the victim does not want to go to court. This work, with partners, will support out of court disposals for hate crime.
Repeat incidences of domestic violence higher than national average.	Whole Borough Review, Mapping services, funding streams. To look at a one service/one front door approach.
The Active Rotherham scheme faces a decrease in participation numbers because of the reduction in officers within the team since April 2018, This is due to the loss of external funding.	Make attempt to secure additional external funding sources.
Herringthorpe Stadium participation numbers may face a decrease due to the end of externally funded posts as identified above.	Make attempt to secure additional external funding sources.

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

**Lead accountability:** Paul Woodcock, Acting Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

**Where are we now?:** Although the current condition of the unclassified road network, (estate roads) remains worse than the national average this quarter has seen an improvement of 0.25 % on the quarter 1 return of 24 %. The continued investment by the Council should see this trend continuing.

The Council continues to take action against fly-tippers with 9 fixed penalty notices issued and two successful prosecutions for fly tipping offences. One fly-tipping offence resulted in a simple caution, forfeiture of the vehicle used and the offender paying the clean-up costs to the Council.

The prosecution process for offences of enviro-crime has seen a significant increase in August and September 2018, due to the Single Justice Procedure, which deals with relatively minor offences in a more streamlined manner. Larger volumes of cases can be heard in one day, providing defendants the opportunity to enter a plea by post rather than presenting to the Magistrate's Court for a full hearing if the plead guilty. Cases where a plea is not entered are considered in the absence of a plea and fines applied. Magistrates applied a total of £82,000 of fines and costs for littering offences in Rotherham, but the recovery of costs is dependent on the offender paying the Court.

At the end of September the partnership with Doncaster Council began, with the resumption of dedicated staff to issue fixed penalty notices. Initial performance has seen 70 additional fixed penalty notices issued by the team, for littering and dog fouling offences in the last two weeks of September.

49 complaints have been received in quarter 2 in street cleansing, grounds maintenance, litter and waste management areas, this is an increase on the same period in 2017/18, this is relatively small for grounds maintenance street cleansing and litter, however an increased focus on the waste service changes has increased residents' complaints.

The recycling rate has fallen slightly when compared to quarter one last year, from 51.57 % to 49.56 %. This is due to a 50 % reduction in garden waste collected due to the extreme dry spell over the summer. Recycling from all the other recycling streams has improved, and this has helped mitigate the effect of the fall in garden waste tonnages.

#### Next steps:

- Continue delivery of comprehensive communications and engagement plan to support the change in waste management services. Full roll-out will be complete by March 2019.

Risk/issue	Mitigation
As the new Waste collection service is introduced together with a second phase January to March 2019 this will increase risk of customer complaints as the new service embeds itself in customers' expectations.	The service changes have been planned with an extensive communications and engagement programme, implementation will be monitored as service changes progress
Potential decline in performance of missed bin measure as the new Waste collection service is rolled out.	The service changes have been planned with an extensive communications and engagement programme, implementation will be monitored as service changes progress

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 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 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18	
A. Communities are strong and help people to feel safe		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)	Tom Smith - Regeneration and Environment	Low	Quarterly	32%	✗	🔄	30%	32%	34%	34% (2% ahead of 16/17 outturn and 1% decrease on Q1)	34% which is a 4% increase on the same period 16/17.	33% which is a 1% increase on the same period 16/17 but a 1% reduction on Q3.	34%	38%				'The increase was raised and discussed on 7th November 2018 at the joint Police/Council 'Thrive' meeting chaired by Superintendent Steve Chapman. The Councils Community Safety team and Police Safer Neighbourhoods Service have been tasked with establishing the reason(s) for the increase and actions to address it, before reporting back to the next 'Thrive' meeting on 28th November 2018.'
		3.A1(b)		Reduce the number of repeat victims of ASB	Tom Smith - Regeneration and Environment	Low	Quarterly	80 or fewer repeat callers per quarter	✔	🔄			77	94	67	63	46	38				The number of repeat victims of ASB has dropped to 38 in quarter 2, from 46 for the previous quarter. The number of repeat victims has also consistently fallen, from 67 in quarter 3 of 2017. Continued identification of and support for repeat victims is a significant factor in the reductions currently being seen.
		3.A2		An increase in the % of positive outcomes over the year, for reported Hate Crime cases	Tom Smith - Regeneration and Environment	High	Quarterly	20%	✗	🔄	38%	22%	Currently not available, see data notes	15.19% which equates to a 2% increase on the same period last year.	17.86% which equates to a 2% increase on the same period last year	Currently not available, see data notes	9.64% which equates to a 4.3% reduction on the same period last year.*	10.45% which equates to a 4.7% reduction on the same period last year.*				*Based on figures given in Q2 2017. Please note that 28% of offences in Q2 2018 are ongoing investigations.  South Yorkshire Police is working to reduce and rectify the recording issues affecting outcome data for all crime types.  SYP are beginning a new focus on Restorative Justice/Community Resolution for hate crimes, where the victim does not want to go to court. This work, with partners, will support out of court disposals for hate crime.
		3.A3(a)		Total number of referrals to Domestic Abuse support services	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄							692	675				Referrals in to IDVA, Rotherham Rise and Rothacs Counselling service.
		3.A3(b)		% of people receiving Domestic Abuse support who are satisfied with the service	Tom Smith - Regeneration and Environment	High	Annual	Baseline Year	■								Not yet available	Not yet available				Data not yet available
		3.A4(a)	Ensure an robust, effective and efficient licensing service	The number of on the spot inspections of taxis	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄							37	19 (Cumulative 56)				In the year to date there have been 21 defects identified in the 20 non-compliant vehicles. 13 of the defects related to signage and were dealt with by way of a formal warning. Warnings were also issued in relation to defective bulbs / lamps (5) and tyres approaching the legal limit (2). One vehicle was suspended due to tyres at the legal limit. All defects were rectified during the inspection, or were found to have been rectified following re-inspection the following day. Since April 2018, 13 drivers were found to be non-compliant; 11 of these were due to the driver not wearing their ID badge (despite the badge being present within the vehicle), these drivers were issued with warnings and instructed to wear their ID badge in accordance with their licence conditions (which they then did). One driver was issued with a warning regarding their standard of driving. The final driver was found to have failed to activate their taxi camera system, the investigation remains ongoing in relation to this matter.
		3.A4(b)		The % of taxis found to be compliant with the licensing regime during on the spot inspections.	Tom Smith - Regeneration and Environment	High	Quarterly	Baseline year	□	🔄							57%	79% (vehicles) (Cumulative: 64% )				
		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	Christopher Burton, 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 81% December 2016 satisfied or fairly satisfied	79% June 2017 75% February 2018 Very or fairly satisfied			75% (Wave 6 February 2018)Very or fairly satisfied	79% (Wave 7 June 2018)Very or fairly satisfied				New communications strategy, including overarching marketing plan, in line with council priorities which will come into full effect for the new financial year but will start as a concept and way of working before the end of the calendar year. Campaigns-led approach to marketing built into the marketing calendar, with first campaign (town centre) delivered in October 2018.	
		3.A5 b)		b) Overall, all things considered, how satisfied or dissatisfied are you with Rotherham Borough as a place to live	Christopher Burton, 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 66% December 2016 very or fairly satisfied	56% February 2018 Very or Fairly Satisfied			56% (Wave 6 February 2018) Very or Fairly Satisfied	57% (Wave 7 June 2018) Very or Fairly Satisfied				New approach and emphasis being placed on developing external emails has been in place since July and will expand to include further campaigns and options.	

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														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 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18		
A. Communities are strong and help people to feel safe	Paul Woodcock, Acting Strategic Director Regeneration and Environment	3.A6	Create a rich and diverse cultural offer and thriving Town Centre	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	320,000 cumulative annual target.	✔	🔄			400,228	94,387	101,789	101,243 (Cumulative)	109,074	102,907 (211,981-cumulative)				Direction of travel arrow compares performance to last year's quarter in order to account for seasonal variations. Good weather and the introduction of additional swimming lessons has increased the number of events held in Heritage and Leisure facilities. The figures demonstrate an increase of 8,520 engagements (9%) against the same period last year.	
		3.A7		Customer satisfaction with culture, sport and tourism services	Polly Hamilton - Regeneration and Environment	High	Quarterly	a) Libraries and CSC >90% b) Heritage Sites >90% c) Parks and Opens Spaces >82% d) Sport and Leisure Facilities >95%	●	🔄			a- Libraries & CSC) 99.9% b- Heritage Sites) 91% c- Parks and Open Spaces) 84% d- Sport & Leisure Facilities) 95%	a- Libraries & CSC) 99.70% b- Heritage Sites) 87.47% c- Parks and Open Spaces) 84.50% d- Sport & Leisure Facilities) 95%	a- Libraries & CSC) 99.76% b- Heritage Sites) 92.57% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95%	a- Libraries & CSC) 99.01% b- Heritage Sites) 89.2% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95%	a- Libraries & CSC) 98.76% b- Heritage Sites) 86.6% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95%	a- Libraries & CSC) 99.06% b- Heritage Sites) 88% c- Parks and Open Spaces) 82.65% d- Sport & Leisure Facilities) 95%				The Sport & Leisure facilities survey is biennial - the latest survey was carried out in May this year and the results are expected in Quarter 3.	
		3.A8		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, Thyrbegh and Clifton Park) e - Visitor Information Centre f - Events g - Engagement and Outreach Activities h - Leisure Centres i - Other activities delivered by Third Parties	Polly Hamilton - Regeneration and Environment	High	Quarterly	3,000,000 cumulative annual target	✔	🔄			a: 538,851 b: 110,217 c: 86,981 d: 1,034,416 e: 47,326 f: 69,660 g: 31,205 h: 1,296,570 i: 1,320 Total no. of visits = 3,216,546	a: 133,092 b: 44,758 c: 10,127 d: 283,770 e: 12,326 f: 52,800 g: 9,298 h: 304,896 i: 0 Total no. of visits = 851,067	a: 126,700 b: 14,508 c: 34,785 d: 186,426 e: 11,443 f: 7,560 g: 6,823 h: 304,920 i: 0 Total no. of visits = 693,165	a: 127,521 b: 13,784 c: 23,711 d: 270,851 e: 11,446 f: 100 g: 7,271 h: 345,253 i: 0 Total no. of visits = 799,937	a: 155,196 b: 35,532 c: 17,875 d: 555,368 e: 0 f: 6,250 g: 2,490 h: 341,787 i: 0 Total no. of visits = 1,114,498	a: 157,446 b: 47,631 c: 7,429 d: 646,273 e: 0 f: 55,600 g: 1,514 h: 330,817 i: 0 Total no. of visits = 1,246,710 2,361,208 cumulative				Direction of travel rating compares performance to last year's quarter in order to account for seasonal variations. Attendance at all Culture, Leisure and Tourism events and facilities has seen an increase in numbers, this is mainly due to the reinstatement of the counters at Clifton Park (over 300,000 recorded visits compared to the same period last year where no figures were recorded because the counters were out of action). Along with some particularly good weather which has encouraged groups to book more sessions which has added around 27,000 to the total number of visits compared to the same quarter last year. There is no data for the Visitor Centre as work is ongoing with colleagues in the Property Team to install people counters at the new location in the Makers Emporium on High Street. Once they are installed we will again be able to record visitor numbers but only to the whole shop as there is a single door entry and so it will not be possible to differentiate between the Emporium and Visitor Centre numbers Theatre visitor figures show a reduction on the previous quarter due to the annual "close down" period during the summer	

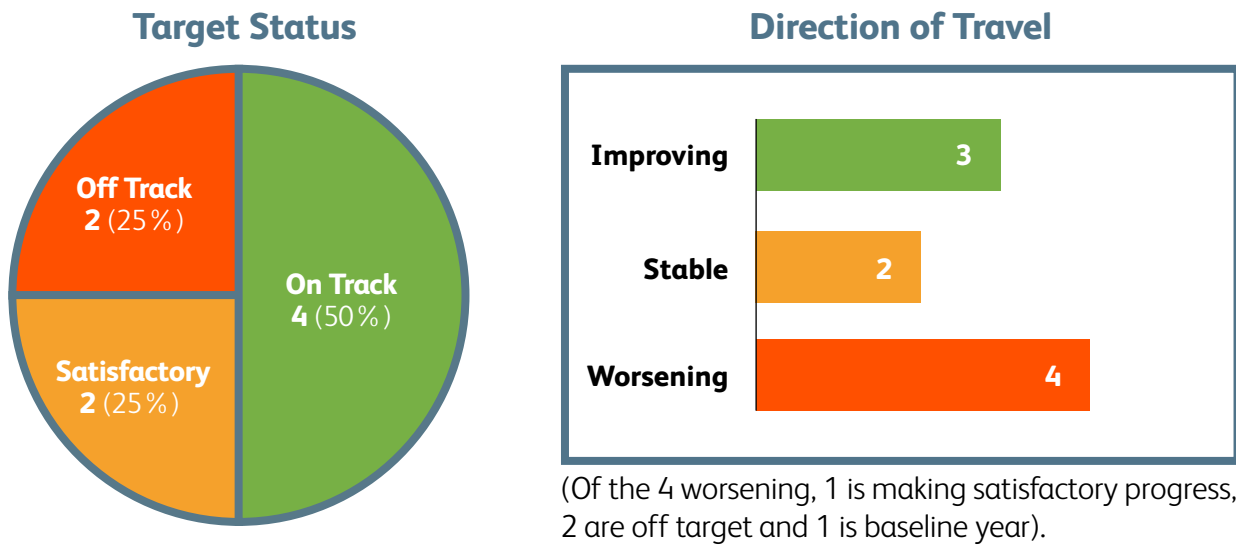
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18	
B. Streets, public realm and green spaces are clean and well maintained	Paul Woodcock, Acting Strategic Director Regeneration and Environment	3.B1 (a)		Percentage of the principal road network in need of significant repair	Tom Smith - Regeneration and Environment	Low	Annual	3%			3%	3%	2%		2%						Data available at Calendar year end	
		3.B1 (b)		% of the non-principal road networks in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	6%			6%	7%	5%		5%						Data available at Calendar year end	
		3.B1 (c)		% of unclassified roads in need of repair	Tom Smith - Regeneration and Environment	Low	Annual	22%			24%	23%	23%	23%	23%	24%	23.75%				From CVI surveys the current condition of the Unclassified road network which requires significant repair is 23.75% . We are currently in year two of a three year programme focussed on the repair of unclassified roads with an additional total budget of £10m. This years delivery of the works can be seen on the Councils Website - Highway Repair Programme 2018/19.	
		3.B2(a)	Deliver a cleaner, greener Rotherham to ensure that it is a safe Rotherham to ensure that it is a safe and attractive place to live, work and visit	Effective enforcement action taken where evidence is found a) Fly Tipping (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	37+ (50% increase in prosecutions for the year)			Not available - baseline year	25	42	12 (Cumulative)	23 (Cumulative)	42 (Cumulative)	7	12 (Cumulative)	0	3	2	9 fixed penalty notices for fly tipping have been issued and there have been two successful prosecutions for fly tipping offences. Once fly tipping offence resulted in a Simple Caution, forfeiture of the vehicle used and the offender paying the clean up costs the Council incurred. DoT is shown as worsening as, although cumulative performance is the same as this time last year, only 5 notices in this period have been issued compared to seven in Q1.
		3.B2(b)		Effective enforcement action taken where evidence is found b) Other enviro-crime (fixed penalty notices and prosecutions)	Tom Smith - Regeneration and Environment	High	Monthly	5000 (cumulative for the year)			Not available - baseline year	185	6,673	3,659	5,897	6673 (Cumulative)	89	515 (Cumulative)	37	157	232	August and September 2018 saw a significant increase in the number of littering offences heard by magistrates under the Single Justice Procedure which deals with relatively minor offences in a more streamlined manner. Magistrates applied a total of £82,000 of fines and costs in the previous quarter for littering offences in Rotherham, but the recovery of costs is dependant on the offender paying the Court. DoT is currently worsening as performance this financial year is lower than the same quarters in 17/18 as the partnership with Doncaster Council and Kingdom Security did not begin until end September, with the resumption of dedicated staff to issue fixed penalty notices. Initial performance saw 70 additional fixed penalty fines issued for littering and dog fouling offences in the last 2 weeks of September by the new team.
		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	Tom Smith - Regeneration and Environment	Low	Monthly	5% reduction,( target 75 cumulative ) in the number of official complaints received. Increase compliments to 60.			No of customer contacts for A) 1,301 B) 6,115 C) 452 D) 716  *Complaints 79	Grounds Maintenance i) Complaints 5 ii) Compliments 11 iii) Service Requests 1292  Street Cleansing i) Complaints 15 ii) Compliments 14 iii) Service Requests 9445  Waste Management i) Complaints 64 ii) Compliments 29 iii)Service Requests 35,358  Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 1 ii) Compliments 3 iii) Service Requests 812  Street Cleansing i) Complaints 3 ii) Compliments 2 iii) Service Requests 2883  Waste Management i) Complaints 20 ii) Compliments 3 iii)Service Requests 9333  Total cumulative complaints figure= 47	Grounds Maintenance i) Complaints 2 ii) Compliments 0 iii) Service Requests 87  Street Cleansing i) Complaints 4 ii) Compliments 5 iii) Service Requests 1717  Waste Management i) Complaints 10 ii) Compliments 7 iii)Service Requests 8665  Total cumulative complaints figure= 63	Grounds Maintenance i) Complaints 1 ii) Compliments 1 iii) Service Requests 23  Street Cleansing i) Complaints 2 ii) Compliments 0 iii) Service Requests 2442  Litter i) Complaints 0 ii) Compliments 0 iii)Service Requests 465  Waste Management i) Complaints 19 ii) Compliments 11 iii)Service Requests 8328  Total cumulative complaints figure= 84	Grounds Maintenance i) Complaints 14 ii) Compliments 1 iii) Service Requests 408  Street Cleansing i) Complaints 4 ii) Compliments 0 iii) Service Requests 1702  Litter i) Complaints 3 ii) Compliments 1 iii)Service Requests 286  Waste Management i) Complaints 31 ii) Compliments 7 iii)Service Requests 8348  Total cumulative complaints figure= 52	Grounds Maintenance i) Complaints 3 ii) Compliments 3 iii) Service Requests 219  Street Cleansing i) Complaints 2 ii) Compliments 0 iii) Service Requests 2086  Litter i) Complaints 1 ii) Compliments 0 iii)Service Requests 317  Waste Management i) Complaints 43 ii) Compliments 6 iii)Service Requests 9118  Overall number of complaints Q2 = 49 Total cumulative complaints figure= 101	Grounds Maintenance i) Complaints 1  Street Cleansing i) Complaints 1  Litter i) Complaints 1  Waste Management i) Complaints 9	Grounds Maintenance i) Complaints 1  Street Cleansing i) Complaints 0  Litter i) Complaints 0  Waste Management i) Complaints 16	Grounds Maintenance i) Complaints 1  Street Cleansing i) Complaints 2  Litter i) Complaints 0  Waste Management i) Complaints 18	49 complaints have been received in Q2 in Street Cleansing, Grounds Maintenance, Litter and Waste Management areas, this is an increase on the same period in 2017/18, this is relatively small for Grounds Maintenance Street cleansing and Litter, however an increased focus on the waste service changes has increased residents complaints . The most significant impact however has been the decision to re-classify complaints that were previously classed as informal as formal Stage 1 complaints. Based on data from 2017/18 this can be expected to increase the number of complaints by at least 55% over the current year. DoT is marked as "up" because there have been fewer complaints in Q2 than in Q1.	
		3.B4		Ensure an efficient and effective waste and recycling service	Number of missed bins per 100,000 collections	Tom Smith - Regeneration and Environment	Low	Quarterly	50			62.7	46.92	42.21	Q2 - 38.78 Overall YTD - 42.42	Q3 -33.90 Overall YTD - 39.86	Q4 51.06 Overall YTD - 42.21	Q1 43.01 Overall YTD - 43.01	Q2 44.27 Overall YTD - 43.64			
3.B5	% of waste sent for reuse (recycling and composting)	Tom Smith - Regeneration and Environment	High		Quarterly	45%			43.11%	45.30%	46.11%	51.57% Current estimate for March 2018 - 45.25%	48.75% Current estimate for March 2018 - 45.74%	46.11%	53.72% Current estimate for March 2018 - 46.27%	49.56% Current estimate for March 2018 - 44.60%				Recycling is reduced this year due to 50% reduction in garden waste collected due to extreme dry spell over the summer and minimal grow of grass etc. All other recycling stream have improved that has helped minimise the affect of the diminished garden waste.		



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

### Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

### Areas performing well or improving



(measures which are on track and direction of travel is improving)



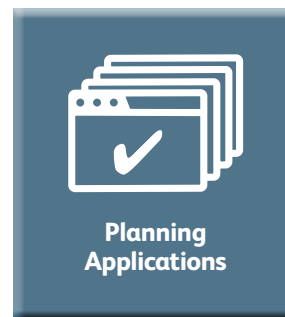
(4.A6) **Economic activity rate reached the national average (lower is better)**

(Latest data available quarter 1 2018/19 – 78.5% which is the same as the national average and the gap is 0)



(4.B2) **Reduction in the % of housing stock that is non-decent (lower is better)**

(0.41% quarter 2 2018/19 which is 0.17% better than at the start of the financial year when 0.58% was non-decent)



(4.A7) **Number of planning applications determined within specified period remains at 100% (higher is better)**



(4.B3) **% of privately rented properties compliant within designated areas remains at 97% (higher is better).**

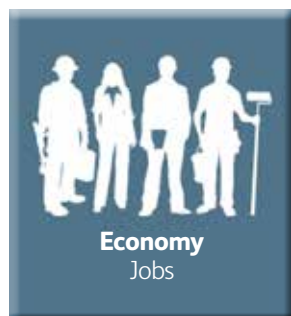
(Against a target of 95%)



# Areas for improvement



(measures which are off track and direction of travel is worsening)



(4.A5) **99,000 jobs in the borough (latest available data 2017/18)**  
(higher is better) (against a target of 1,000 new jobs p.a. (10,000 over 10 years) and in comparison to 104,000 2016/17).

This outcome contradicts all other measures of Rotherham's current economy and feedback from the Office of National Statistics indicates that the data is misleading. Future returns will however be monitored closely.



(4.B1b) **233 new homes delivered during the current financial year (98 during quarter 2) (higher is better)**  
(In comparison to 135 new homes in quarter 1 2018/19 and against an annual target of 641)

Housing growth will be stimulated through increased land on which to build more new homes via the Local Plan, through the Council's approved building programme and continued engagement with land owners and developers.

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

**Lead accountability:** **Paul Woodcock**, Acting Strategic Director Regeneration and Environment and Shokat Lal, Assistant Chief Executive.

**Where are we now?:** The construction of the Gulliver's Valley theme park and resort started in September 2018 meaning the development is on track for opening spring 2020, bringing £6.5m investment and 93 new FTE jobs in the Borough in phase 1.

The new University Centre in Rotherham (UCR) was completed in August enabling the delivery of degree courses and professional qualifications in the town. Muse has also been appointed as the Council's development partner for the leisure development on Forge Island.

Rotherham's economic recovery is reflected in the economic activity rate which has reached the national average of 78.5%. The Borough's employment rate has reached a record 74.6%, higher than before the last recession and closing the gap with the national average from 9.4% in 2011/12 to just 0.5% in 2017/18. There are now 121,600 Rotherham residents in employment, an increase of 11,500 over the last 6 years. Employment growth has been spread across a number of industries with an extra 3,100 working in construction, 2,000 more in manufacturing and 3,200 more in public services (mainly in health, social care and education).

Rotherham Investment and Development Office (RiDO) continues to deliver business growth support through funded programmes and RiDO Business centres. RiDO has assisted 16 new growth enquiries over quarter 2, actively engaged with 70 Small and Medium Sized Enterprises (SMEs) and delivered 41 business assists and 2 jobs created outputs for the EU funded 'Growth Hub Enhancement' project. The Council has also helped start 13 new businesses in Rotherham.



The 'Launchpad Business Start-up' programme received 63 enquiries and delivered 19 workshops during the quarter, attended by 127 people. The support assisted in creating 7 new businesses in the period July to September 2018. An application for an extension of the project has been submitted to the Ministry of Housing, Communities and Local Government, (MHCLG) to March 2022.

The RiDO Business Centres continue to perform well with average occupancy at the end of September 2018 of 95 %, with 6 early stage companies taking space during the quarter.

RiDO is working with Department of International Trade and SCR as part of the Key Account Management Programme, this has been operational for just under 12 months. There 16 foreign owned companies being supported in Rotherham which over the next 3 years are forecasting to grow total annual turnover by c.£503.7 Million, invest an additional c.£149.1 Million and employ and create an additional 392 jobs.

Sheffield Hallam University is assisting the Council to prepare an Employment and Skills Plan, providing information on the employment and skills issues facing particular groups. The first draft of the Employment and Skills Plan will be available prior to Christmas, with sign off of the final document due in spring 2019.

### Next steps:

- Finalise the draft Employment and Skills Plan for consultation
- Complete and approve development and legal agreements with MUSE Developments
- Town Centre Masterplan:
  - Finalise the Forge Island flood defence design and submit the planning application
  - Produce the design brief for the Public Realm
  - Complete the condition survey for the Markets and begin the design brief
- Commence work on design of the new Century Phase II Business Centre and submit the planning application
- Hold a business event aimed at development, investment and growth (scheduled for December 2018).

Risk/issue	Mitigation
Very difficult trading conditions for town centre businesses, especially retail.	<p>Implementation of the Masterplan. University Centre Rotherham (UCR) opened, development partner appointed for Forge Island, refurbishment of Interchange progressing well and on target for completion.</p> <p>Seeking to provide more events to driving footfall, including better linkages between town centre, Markets and Clifton Park.</p> <p>Looking at ways to improve movement around the town, linking to the parking provision</p>

Risk/issue	Mitigation
Impact of national/international economy on Rotherham.	Strengthen resilience of local economy through: <ul style="list-style-type: none"> <li>• AMID</li> <li>• 'Launchpad Start-up' programme</li> <li>• 'Key Account Management' programme</li> <li>• 'Rotherham Local Plan' in place to support business growth and expansion</li> <li>• Delivery of 'Town Centre Masterplan'</li> <li>• Rotherham Pioneers programme.</li> </ul>
Provision of a skilled and experienced workforce to drive business growth.	<ul style="list-style-type: none"> <li>• Linking businesses with University Centre Rotherham (UCR)</li> <li>• Enterprise Adviser Network</li> <li>• Provision of Skills and Employment Plan.</li> </ul>
Availability of funding to deliver regeneration.	<ul style="list-style-type: none"> <li>• Council capital funds</li> <li>• Bidding into Sheffield City Region (SCR) funds</li> <li>• Securing private sector partners.</li> </ul>

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

**Lead accountability:** AnneMarie Lubanski, Strategic Director Adult Social Care and Housing

**Where are we now?:** The Council is continuing to work hard to increase the supply of housing in the Borough and to improve standards for tenants living in private and social housing.

### Increasing supply

The Council has a year-end target of 109 homes to be delivered as a result of Council intervention, and good progress is being made with a further 44 homes completed during quarter 2.

The overall number of homes being built in Rotherham continues to fall short of the target (98 completed during quarter 2 against a year-end target of 641), despite the Council's continuing efforts to stimulate and support the private sector, e.g. by:

- Providing a top-class planning service
- Engaging with developers via an annual Housing Developer Summit
- Releasing sites through the Local Plan
- Working collaboratively across teams to provide a 'One Council' approach
- Direct delivery by the Council.

Performance against the overall new homes target will increase in future years as a number of programmes are delivered.

2400 more new homes will be built at Bassingthorpe Farm but this programme will not commence before 2021 due to the size and complexity of the site. New homes are also currently being built at the new Waverley community which the Council is supporting by purchasing the units to rent as council housing

The Council's own approved building programmes will deliver significant growth over the next five years which will make a positive contribution to overall delivery rates. Through the Council's strategic enabling role and direct delivery, 330 new homes will be started during 2018/19, therefore performance will significantly exceed the current year's target of 109 homes delivered through Council intervention.

Adoption of the Local Plan by the Council in June is also accelerating housing growth by freeing up around 100 sites for residential development.

### Improving standards

Compliance standards in the homes of tenants living in rented accommodation covered by the Selective Licensing Scheme are continuing to be maintained at 97 %, 2 % above target. Prosecution actions are being taken against landlords failing to comply with the Council's standards: 6 convictions were secured in quarter 2 compared to 4 convictions in the previous quarter. The number of licensable homes has reduced to 2329 from 2340 and excellent progress is being made against increasing properties registered under the Selective Licensing Scheme, which now stands at 98 % compared to 91 % at the end of the previous quarter.

Decency standards in the homes of tenants renting their properties from the Council are also being maintained above target with 99.59 % of the 20,393 properties meeting the minimum standards of decency at the end of quarter 2. Programmes of work are in place with repairs and maintenance contractors to ensure the remaining 0.41 % of properties are decent before the end of quarter 4.

### Next steps:

- The annual Developer Summit in November will provide opportunities for the Council to increase housing growth by engaging with property developers and representatives from the business community
- 350 more new homes will be delivered as a result of the Council's approved own building programme
- Property standards in Selective Licensing Areas will continue to improve through a robust scheme of inspections
- Work with the Councils Repairs and Maintenance Contractors Fortem and Mears will continue ensuring all properties owned and let to tenants by the Council will meet minimum standards of decency by the end of the current financial year.

Risk/issue	Mitigation
Some factors affecting the number of new homes being built are beyond the Councils control.	The Council has its own building programme in place. Land is now available for future development. A wider range of developers will be used to build new homes.

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)

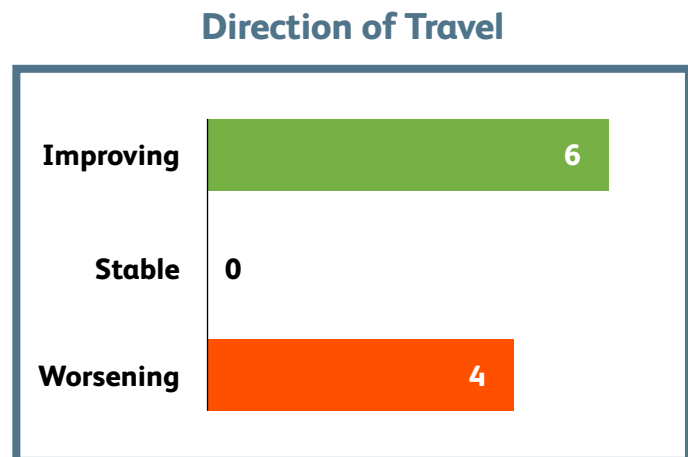
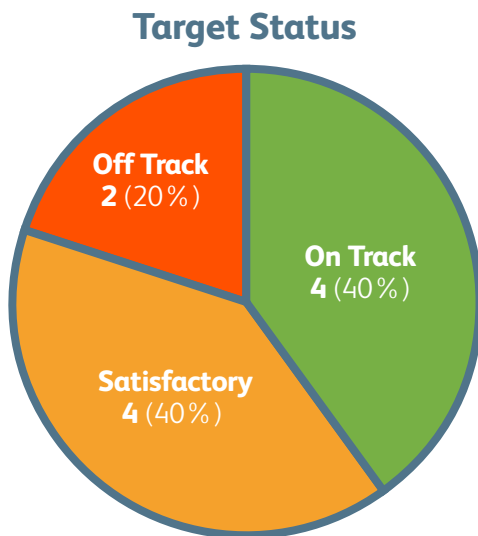
		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly					Monthly			
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - Jun 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18	
A. Businesses supported to grow and employment opportunities expanded across the borough	Paul Woodcock, Acting Strategic Director Regeneration and Environment	4.A1	Deliver <b>economic growth</b> (via the Economic Growth Plan, Business Growth Board and Sheffield City Region)	Number of new businesses started with help from the Council	Paul Woodcock - Regeneration and Environment	High	Quarterly	15	●	⬇️			13.75	22	15	11	20	13				Historically the summer months are quiet for business start up activity. Classed as 'amber' as average for the 2 quarters to date is above the quarterly target of 15.
		4.A2		Survival rate of new businesses (3 years)	Paul Woodcock - Regeneration and Environment	High	Annual	60.0%	■		60%	59.9%	60.5%			60.5%						Next Data released in November 18
		4.A3		% vacant floor space in the Town Centre area	Paul Woodcock - Regeneration and Environment	Low	Quarterly	25.0%	□				22.0%	22.3%	23%	23.1%	23.3%	16.0%				Following adoption of the Local Plan Sites and Policies document a revised approach to monitoring vacancies in town centres has been introduced. This approach continues to monitor vacancies at ground floor level but excludes derelict buildings or buildings which are unoccupied and where redevelopment is expected to take place within a reasonable period of time. This approach reflects the fact that these premises are not available to come back into use within a reasonable period of time and as such more accurately identifies where units are vacant (and could come back into use) as opposed to being unavailable.  The Direction of Travel and the overall Status have been removed for Q2 due to the changes set out above.
		4.A4		Net new business in the Town Centre	Paul Woodcock - Regeneration and Environment	High	Quarterly	Baseline Year	□	⬇️						1	-6				Q2 saw an unexpected increase in retail closures, with two nationals going into liquidation; Poundworld and Bargain Buys.	
		4.A5		Number of jobs in the Borough	Paul Woodcock - Regeneration and Environment	High	Annual	1,000 new jobs p.a. (10,000 over 10 years).	❌	⬇️	100,000	104,000	99,000 (Annual Data for 17/18)		104,000 (annual data for 2016/17)		99,000 (Annual Data for 17/18)				This is showing a significant fall which is difficult to understand as all other indicators show increasing employment/ lower unemployment and greater economic activity. The source of the data for this measure is survey based and based on a sample so will be subject to fluctuations year on year. The Office of National Statistics have been contacted for a possible explanation and the reply received indicated that the 2016 figure was 'optimistic' and likely to be due to over reporting of jobs in the Health sector. Future returns on this measure will be monitored closely.	
		4.A6		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	3.2% (This is a 0.8% reduction on the 2017/18 target of 4%)	✅	⬆️	1% gap	4.3%	3.23%	3.1% (Sep 17 data)	2.1% (Dec 17 data)	0.90%	0%	Not yet available				Based on the average of the last 4 rolling years to quarter (Oct 16-June 18), our economic activity rate is now the same as England at 78.5% so the gap has reduced to 0.
		4.A7		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	Quarterly	All at 95%	✅	⬆️	89.9%	99.9%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%	a) 100% b) 100% c) 100%				Consistent high performance continues in the current quarter.	
B. People live in high quality accommodation which meets their need, whether in the social rented, private rented or home ownership sector	Anne Marie Lubanski, Strategic Director Adult Social Care and Housing (Commenced 8th August 2016).	4.B1(a)	Implement the <b>Housing Strategy</b> 2016-2019 to provide high quality accommodation	Number of new homes delivered during the year via direct Council intervention	Tom Bell - Adult Social Care and Housing	High	Quarterly	109	●	⬆️						19	44				Second quarter performance is strong and the Council is on track to deliver against the target. The number of starts on site (homes delivered as a result of Council direct intervention) is projected to be 332 by year end. A number of Council-led programmes are currently being developed and the 'lead in' time is typically 18 months – two years. Performance on completions will be even higher for the next three years, as a result of projects planned and initiated during 2018/19.  A total of 63 units have been delivered in the borough by the end of quarter 2. 44 units were delivered in quarter 2, 25 more units than were delivered in quarter 1 .	
		4.B1(b)		Number of new homes delivered during the year	Tom Bell - Adult Social Care and Housing	High	Quarterly	641	❌	⬇️	663	593	479	69	130	142 (cumulative)	135 Revised from 134 Units	98			233 new homes have been delivered in the borough during the current financial year. 98 new homes have been delivered in quarter 2 which is 37 fewer homes than were delivered in quarter 1. However at the point of reporting figures from the NHBC ( National House Building Council ) have not been received and this figure is likely to increase. A number of initiatives are in place to increase the number of homes in the future which include the Councils own approved building programme, the release of around 100 development sites as a result of the Councils adoption of the Sites and Policies Document and the annual Developer Summit that will be held in November .	
		4.B2		% of stock that is non-decent	Tom Bell - Adult Social Care and Housing	Low	Quarterly	0.5%	✅	⬆️	0.00%	0.00%	0.00%	0.40%	0.25%	0% (cumulative)	0.49%	0.41%			0.41% of the Councils housing stock is non decent as at the end of quarter 2. This is 0.17 % better than at the start of the current year when 0.58% , or 118 of the Councils 20,393 properties were projected to become non decent .	
		4.B3		% of privately rented properties compliant with Selective Licensing conditions within designated areas	Tom Smith - Regeneration and Environment	High	Monthly	95%	✅	⬆️		85%	94.2%	93%	94%	94.2%	97.0%	97.0%	97.0%	97.0%	97.0%	Performance at the end of quarter 2 is 97% which is 2% above target and consistent with the position at the end of quarter 1. A robust scheme of inspections is in place and it is anticipated performance will continue to operate above target for the remainder of the year.



## Priority 5: A modern, efficient council

### Performance headlines

The diagrams below provide an overview of performance (status and direction of travel) in relation to the priority (where data is available or where targets have been set).



(Of the 4 worsening 2 are making satisfactory progress and 2 are off target).

(Note - The overall totals in the diagrams may differ because some measures, which have a direction of travel, do not have a status rating (on target, satisfactory or off target) as this is not applicable). These are measures where no target has been set, however good performance (high or low) is still applicable).

## Areas performing well or improving



(measures which are on track and direction of travel is improving)



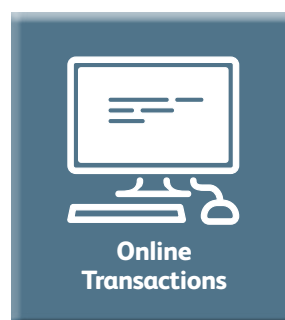
(5.A2) **55.4% non-domestic (business) rates collected in the current financial year (higher is better).**

(In comparison to 54.9% in quarter 2 2017/18 and against an annual target of 98% (top quartile metropolitan authorities)



(5.B1) **100% of pre-scrutiny recommendations adopted (higher is better).**

(Against a target of 90% and in comparison to 83% in quarter 1)



(5.C3) **Increase in % of transactions online (higher is better).**

(50% against a target of 28% and in comparison to 24% in quarter 4 2017/18)



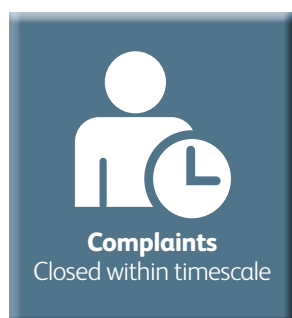
(5.D6) **85% of actions from the Equalities Peer review that have been implemented – 29 of the 34 actions have been completed (higher is better)**

(Against a target of 60%)

# Areas for improvement

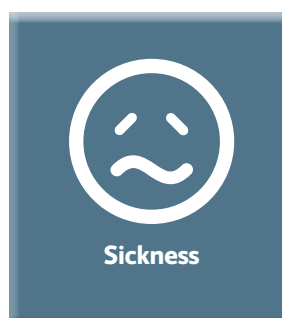


(measures which are off track and direction of travel is worsening)



(5.C1) **83% closed within timescale (cumulative) (higher is better).**  
(Against a target of 85 %)

Closely managing performance and regular reports to senior management team meetings to address areas of concern.



(5.D2) **10.64 days (excluding schools) days lost per FTE (lower is better).**  
(Against a target of 10.3)

Targeted action is being taken to address areas of concern.

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

**Lead accountability:** Judith Badger, Strategic Director Finance and Customer Services

**Where are we now?:** With continued cuts to Local Government funding it is vital that the Council aims for excellence at collecting local revenues, in particular Council Tax and Non Domestic Rates, which currently fund over one-third of the Council's annual gross spend on providing services to citizens (excluding housing benefit payments, housing revenue account and schools grant funding).

As at the end of quarter 2 Council Tax in year collection performance is 53.73 % which is 0.26 % down on performance as at this time last year. Although it is too early in the financial year to indicate a trend, there are a number of contributing factors that may be having an impact on the in-year collection rate including the gradual roll-out of Universal Credit in some areas of Rotherham and the overall increases to the rate of council tax in 2018/19, including precepts. Non Domestic Rates in-year collection performance is 55.42 % which is 0.54 % up on performance at this time last year.

The Council's external auditor completed its audit of the Council's Statement of Accounts 2017/18 in July 2018, confirming that the Council "has made proper arrangements to ensure it took properly-informed decisions and deployed resources to achieve planned and sustainable outcomes for taxpayers and local people".

The Council's financial position is regularly reported to key stakeholders. Where a service has overspends, appropriate mitigating actions are implemented and reported accordingly.

The Council's medium term financial projections demonstrated a funding gap of £30m for the period 2019/20 to 2020/21. A number of budget options totalling £23.6m have been identified to help bridge the funding gap. Consultation with stakeholders, including the public, staff and trade unions, will be undertaken during October/November 2018.

**Next steps:**

- Continued monitoring of performance and redirection of resources within the Revenues and Benefits Service, where possible, to focus on effective actions to support maintaining levels of collection at those reflected within performance objectives and the Council's budget.

Risk/issue	Mitigation
Collection of Council Tax as at the end of September 2018 is 0.26 % down on performance at same time in 2017/18	Work on the Revenues & Benefits teams is being focussed on ensuring the Council Tax target of 97 % is achieved in year

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

**Lead accountability:** **Shokat Lal**, Assistant Chief Executive

**Where are we now?:** The pre-decision scrutiny process has become embedded within the decision-making process and has been positive in ensuring the effectiveness of governance arrangements and decision making. Regular reports are submitted by Overview and Scrutiny Management Board to Cabinet detailing the recommendations from non-executive Members. Performance continues to be good in this area with the majority of recommendations being accepted by the Cabinet. In the second quarter of the year, all recommendations were accepted by the Cabinet in full.

**Next steps:**

- Overview and Scrutiny Members to use the Forward Plan to identify potential items for pre-decision scrutiny at an earlier stage in the preparation of a report
- Consideration by Cabinet Members of inviting scrutiny involvement in the development of proposals for determination by Cabinet.

**Risk and issues:**

Risk/issue	Mitigation
Late involvement and scrutiny of proposals prior to determination does not allow sufficient time to analyse and significantly amend proposals.	Consideration of earlier involvement from scrutiny members in the development and review of draft proposals.



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

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

**Where are we now?:** A new communications strategy that aligns with the Council's priorities will fully commence in the new financial year. The strategy includes an overarching marketing plan and will start as a concept and way of working before the end of 2018. A "campaigns-led" approach to marketing is built into the calendar and the first campaign, covering the town centre, will be delivered in October 2018.

A new approach to developing external emails has been in place since July. It will expand to include further campaigns and options in the coming months.

A number of new processes have been made available to our customers online. The new garden waste collection service has been a very successful online campaign. This has significantly improved the online transactions being processed by the council and shows the ability to improve our online presence. A new customer management system is being procured along with the provision for our website to be refreshed to make it more relevant, accessible and useable by all our customers.

Complaints performance is reported to management teams on a monthly and quarterly basis. Through this process the Directorates are fully informed of their performance against complaint timescales. The Regeneration and Environment Directorate have put in place a better tracking system for waste and environmental health and the Children's and Young People's Services and Adult Care Directorate receive weekly performance dashboards to their Directorate Management Teams.

### **Next steps:**

- The new customer management system will be installed to enable the delivery of customer transactions
- Performance dashboards reported to Directorate Management Teams weekly
- Additional resource in the Corporate Complaints team to provide additional help to individual managers.

<b>Risk/issue</b>	<b>Mitigation</b>
If we do not respond to complaints in time there is more chance that the customer will not be satisfied with the response and therefore escalate their complaint through the complaint procedure. This could also mean that we have more complaints being considered by the Local Government and Social Care Ombudsman and the Housing Ombudsman Service.	Improved performance management – via management teams and with individual managers.
Customer management system not installed in a timely fashion.	Tight procurement and project management is ensuring successful delivery of the new system.

## **Outcome: D** Effective members, workforce and organisational culture

**Lead accountability:** **Shokat Lal**, Assistant Chief Executive and **Jon Stonehouse**, Strategic Director Children and Young People's services

**Where are we now?:** The Council Workforce Plan has five key priorities, Develop Good Managers and Leaders; Value Driven and High Performing; Develop Workforce Capacity and Skills; Recruit and Retain a skilled and capable workforce; Maintain a sustainable workforce.

Performance is tracked via three key indicators, Performance Development Review (PDR) completion rate, Attendance (Sick days lost per FTE) and agency worker expenditure.

- Progress on PDR completion rates for the year has achieved 94 %, and is on track for quarter 3 performance to meet the annual target of 95 %
- Attendance exceeded the annual target in the second quarter at 10.64 days per full time equivalent. Absence in Regeneration & Environment has increased whilst absence in other directorates has continued to reduce
- Agency expenditure is currently projected to reach circa £5.8m by the end of the year and the annual reduction projected 17 %, should exceed the 10 % reduction target.

There has been a continuing reduction in agency staff over the last 2 quarters from 60 at the end of 2017/18 to 31 at the end of September 2018, and we are working towards the target set to meet forecast reductions in numbers and costs.

No activity has taken place in respect of undertaking Personal Development Plan interviews with Members in the first quarter. Having achieved 100 % during the 2017/18 municipal year, consideration is being given as to how the process will be improved and engage Members to take ownership of their personal development.

85 % of the actions from the Equalities Peer review have been implemented by September 2018. Progress has included:







- 13 Members attended Equality and Diversity training and 7 Members received training regarding Equality Impact Assessments
- A total of 1,335 people have completed the mandatory Equality and Diversity training and the deadline for the training has been extended to end October 2018. In addition, 56 people have attended the Equality and Diversity, complaints and customer services training sessions in various council venues
- The Corporate Consultation and Engagement Group held their first meeting on 24th September 2018. The group discussed their purpose and went through the Terms of Reference. The purpose of the group is to provide corporate oversight of consultations across the Council. At the meeting it was agreed that a Corporate Consultation and Engagement Policy was required to go alongside the Toolkit.












## Next steps:

- A review of Organisational Development activity is to be undertaken by the new HR Business Partner and Assistant Director of HR.
- Further scrutiny of agency usage and exit strategies to take place by the Council's Workforce Management Board.
- Discussions are to continue taking place with current agency workers to encourage moves to permanent contracts.
- Further consideration of the future approach to undertaking Member PDP interviews by the Member and Democratic Support Panel in November 2018.
- Continue to deliver Equality and Diversity training and training to support staff with regards to the Equality Analysis process; seek Equality and Diversity Champions; support the launch of the new HR system by ensuring equalities data is up to date.

Risk/issue	Mitigation
Timely completion of effective PDR's is essential in ensuring employees have an opportunity to reflect on their performance and how their future objectives contribute to the overall vision of the Council.	Regular reporting on completion rates to Chief Executive and the senior leadership team is taking place.
Levels of attendance impact on flexible workforce costs, overtime and temporary workers, which can lead to potential reductions in quality of service.	Targeted intervention of hotspot areas continues.
Agency usage in Children's continues to account for 59% of all agency expenditure. Recruitment of permanent staff is set against a national shortage.	A reduction in costs dependent on continued successful recruitment campaigns.
Members not aware of or engaging with development and training opportunities.	Regular publication and awareness raising of development and training opportunities through the fortnightly Member Update.
Increase in social worker caseloads that are picking up extra work to cover vacant roles or long term sickness absence.	Every business case for agency workers has to go through DLT to understand the risk to service users and they are considered on an individual basis.
Introduction of reduced hourly rate through Memorandum of Understanding could result in some Agency Workers leaving.	The use of agency workers is now a last resort, acting up and use of Newly Qualified Social Worker's (NQSW) are being utilised which will reduce the reliance on agency staff.

Corporate Priority 5 – A modern, efficient Council

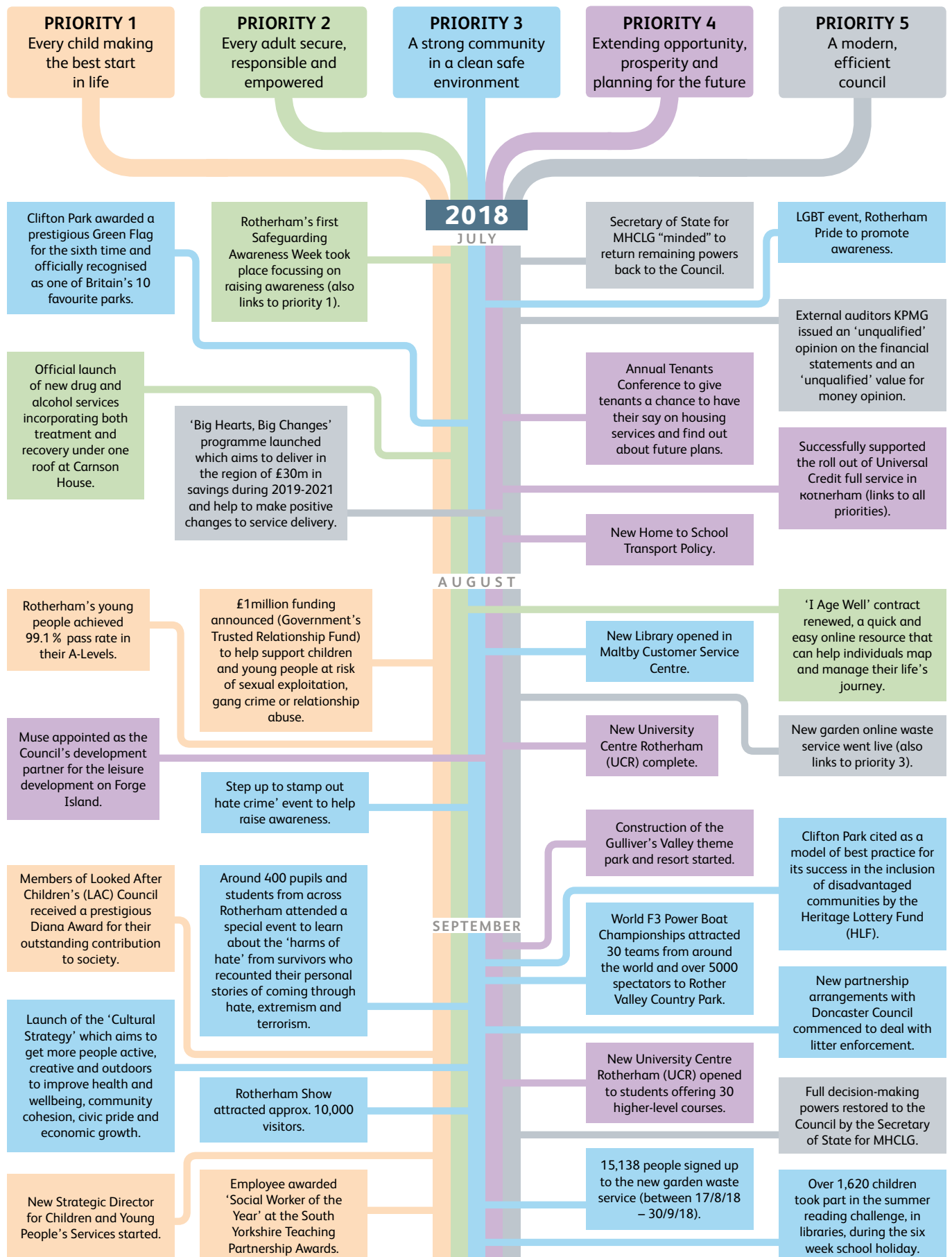
Key	Overall status (relevant to target)			
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		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														Data notes (where measure has not progressed in accordance with the target set provide details of what is being done to improve performance)
Outcome	Lead Accountability (Strategic Director)								Overall status	DOT	Annual			Quarterly				Monthly				
											Year end 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18	
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%	97.0%	54.0%	80.41%	97% (cumulative)	27.4%	53.73% (cumulative)	36.2%	45.0%	53.7%	<p>The final performance of 97.0% for 17/18 was equal to the target but 0.3% below performance for 2016/17. National performance for 17/18 saw Rotherham retaining its position as 4th highest performing Met (out of 36) with 97.3%. The Met Council average for 17/18 was 95.4%, but this figure can be distorted by the design of local Council Tax support schemes.</p> <p>Collection is currently 0.26% down on the same time last year which if continued would mean the target of 97% not being achieved although Rotherham would be likely to be still TQM. Contributing factors that may be having an impact on performance of the in-year collection rate include the gradual roll-out of Universal Credit in some areas of Rotherham and the overall increases in the rate of council tax in 2018/19, including precepts. Work is being targeted at this measure in an effort to maximise performance in year.</p>
		5.A2		% 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%	98.5%	54.9%	80.5%	98.5% (cumulative)	28.9%	55.42% (cumulative)	36.2%	37.8%	55.4%	<p>The final performance of 98.5% is 0.5% above target and 0.2% above performance for 2016/17. Despite improved performance the National performance figures for 17/18 saw Rotherham dropping from its position as 7th highest performing Met (out of 36) to 11th. The Met Council average for 17/18 was 97.6%.</p> <p>Collection is currently 0.84% up on on the same time last year and as such the target of 98% is expected to be achieved in year. Business Rates collection performance can be significantly impacted by changes to payments on a small number of large value accounts and therefore as always work is being targeted at this measure in order to maximise performance in year.</p>
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	90%			Not available - not previously been required	100%	96%	97%	100%	96%	83%	100%	100%	100%	100%	All recommendations from Overview and Scrutiny Management Board's pre-decision scrutiny have been accepted by Cabinet (and Commissioners whilst they were in place).
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	% of complaints closed and within timescale (cumulative)	Jackie Mould - Assistant Chief Executive's Directorate	High	Monthly	85%			80%	89%	93%	78%	80%	83%	88%	83% (cumulative)	85%	74%	89%	Currently close to the target of 85%. Month on month figure show fluctuating performance. As usual the performance in CYPS and R+E inform the performance. Feedback has been provided to DMT's in both Directorates. Addition performance management in place in R+E. additional measure currently being considered in CYPS.
		5.C2	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	Christopher Burton, Assistant Chief Executive's Directorate	High - very or fairly satisfied	6 monthly	>53%			44% June 2015 49% December 2015	43% June 2016 48% December 2016	49% June 2017 53% February 2018 very or fairly well informed		53% (Wave 6 February 2018) very or fairly well informed		52% (Wave 7 June 2018) very or fairly well informed				New communications strategy, including overarching marketing plan, in line with council priorities which will come into full effect for the new financial year but will start as a concept and way of working before the end of the calendar year. Campaigns-led approach to marketing built into the marketing calendar, with first campaign (town centre) delivered in October 2018. New approach and emphasis being placed on developing external emails has been in place since July and will expand to include further campaigns and options.	
	Judith Badger, Strategic Director Finance and Customer Services	5.C3	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	28%			36%	21%	24%	26%		24%		50%				This significant improvement is due to a number of new processes that have become available online. One of these - Garden Waste Service, is generally an annually used form and so it is likely that the figure will drop in the next few months as there will only be a small number of further transactions in relation to this for the remainder of the year.

		Ref No.	Action	Measure	Lead officer	Good performance	Frequency of reporting	Target														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 2015/16	Year end 2016/17	Year end 2017/18	Q2 Jul - Sep 2017	Q3 Oct - Dec 2017	Q4 Jan - Mar 2018	Q1 Apr - June 2018	Q2 Jul - Sep 2018	Jul-18	Aug-18	Sep-18		
D. Effective members, workforce and organisational culture	Shokat Lal, Assistant Chief Executive	5.D1	Staff and managers have an opportunity to <b>reflect on performance</b> , agree future objectives and are aware of how they contribute to the overall vision	% PDR completion	Shokat Lal, Assistant Chief Executive	High	Quarterly	95%			96%	96%	93%	91%	92%	93% (cumulative)	69%	94% (cumulative)				Performance has improved and slightly below target. It is expected that the target will be reached in the 3rd quarter.	
		5.D2	<b>Sickness is managed</b> and staff wellbeing supported	Days lost per FTE	Shokat Lal, Assistant Chief Executive	Low	Monthly	10.3			10.43 Days (excluding schools)	10.97 Days (excluding schools)	10.26	10.33 days (excluding schools)	10.39 days (excluding schools)	10.26 days (excluding schools)	10.28 days (excluding schools)	10.64 days (excluding schools)				Absence is above target. Sickness in Directorates has reduced apart from R&E. Targeted action is being taken within R&E to address.	
		5.D3	<b>Reduced use of interims, temporary and agency staff</b> through effective and efficient recruitment	Reduction in Agency cost	Shokat Lal, Assistant Chief Executive	Low	Monthly	10% reduction			£6.8m	£10.2m	£8.33m	£3.856m (-37%)	£5.953m (-22%)	£8.331m (-18%) (cumulative)	£1.929m (-39% cumulative)	£4.091m (-22% cumulative)				Current agency expenditure for the year is projected at £5.871m, a reduction of £2.5m on the previous year. Actual expenditure in quarter 2 is 6% higher than comparable quarter last year.	
		5.D4		Reduction in the proportion of the children's social care establishment who are agency staff.	Jon Stonehouse, CPYS	Low	Monthly	10%				22.8% (67.5)	18.6% (60)	18.8% (57)	19.2% (62)	18.6% ( 60 )	14.6% (46)	10.74% (31.1)	14.5% (46.1)	12.1% (37)	10.74% (31.1)	The proportion of the children's social care establishment who are agency staff is decreasing gradually each month.	
		5.D5	<b>Members are able to fulfil their roles</b> 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%	100%		100%								The Members and Democratic Support Panel (MADS) will meet in November to further consider how personal development plans for Members will be prepared in future. No work has been undertaken on this since achieving 100% during the 2017/18 municipal year.
		5.D6	The Council complies with good practice in <b>equalities</b>	% of actions from the Equalities Peer review that have been implemented	Jackie Mould Assistant Chief Executive's Directorate	High	Quarterly	60%									74%	85.3% (cumulative)					29 actions from 34 have been completed to date. Plans are in place to deliver the remaining actions

# TIMELINE OF KEY ACHIEVEMENTS/ACTIVITIES

The timeline below shows some of the key achievements and activities which have take place over Quarter 2 (July - September 2018)





## Priority 1: Every child making the best start in life

### **Rotherham Looked After Children's Council win Diana Award for their 'Outstanding Contribution to Society'**

Looked After Children (LAC) aged 6 to 19 years are given opportunities to participate in weekly activities with their peers in a safe welcoming environment at the LAC Council (LACC) and LiL LAC Club (Little Looked After Children's Club). Both groups engage in social and team building activities, consultations and co-production work to build positive relationships. The numerous experiences and opportunities offered to young people at the LACC and LiL LAC Club are specifically designed to increase social capital, improve self-awareness and self-esteem, to foster resilience and support better outcomes for our vulnerable young people and of course most importantly to have fun.

To ensure young people's voices are heard the LACC sit on the Corporate Parenting Panel and provide update reports to Local Safeguarding Children's Board. To share good practice regionally the LACC actively participate in the regional Children in Care Council meetings.

The LACC have contributed to various consultation and co-production pieces of work over the past year, held focus groups, 1:1 discussions and ensured their voices have been heard locally, regionally and nationally by helping to design, develop and shape services for Rotherham LAC and young people leaving care. Members have successfully worked to improve the contact service, fostering services; LAC health assessment process; actively engaged in contributing to the recruitment of senior management and led on the Muslim Foster Carer Project.

The group successfully organised and delivered a voice & influence project 'Bin Liners are NOT Suitcases' campaign. This campaign asked for the practice of giving children a bin-liner to move their personal belongings when changing placements to end and bin-liners to be replaced by suitcases. This campaign was successful and saw policy and practice changes in the Council's social care. The group presented their campaign to the Rotherham Corporate Parenting Panel and to the regional Children in Care Council Conference. The campaign also moved to the national arena with the help of the Children's Commissioner for England who tweeted about the project.

Rotherham College students helped the LACC to create their own DVD called 'Precious things' to explain their experiences with moving placements using bin liners. This DVD is now being used to help raise awareness in training sessions with social workers and foster carers.

To celebrate their success the group organised and delivered an energetic and colourful event and fashion show dressing up in bespoke bin-liner outfits to tell their story of how they have changed council policy and practice.

The LACC was publicly honoured for the work they have done to campaign for the rights of children in care, by being awarded the prestigious Diana Award in recognition of their 'Outstanding Contribution to Society'. The award is the most illustrious accolade a young person aged 9-25 years can receive for their social action or humanitarian work. The Diana Award judges said the LAC Council's story was "truly inspirational".

In September 2018, members of our LACC attended a star studded ceremony in Leeds to collect their Diana Award. The young people are extremely proud of their achievement and now feel more empowered to change the world and make positive changes for themselves and other LAC in Rotherham.





## Priority 2: Every adult secure, empowered and responsible

### Transformation of Learning Disability Services The 'My Front Door' Project

In May 2018, Cabinet and Commissioners approved the new vision for people with a learning disability to reduce building based services and improve people's lives, aspirations; opportunities. A transformation delivery plan was also presented to demonstrate how people with a learning disability would have access to community based services that promote independence, wellbeing and social inclusion.

To support the delivery plan a new project called 'My Front Door' was established to ensure people with a learning disability get access to a wider range of services and support which are part of their local community. It also addresses access to employment, leisure, friendships and independent travel.

Below is a case study which demonstrates how a gentleman's life has been improved as a result of the 'My Front Door' project:

A gentleman's review took place in June 2018. The review carried out found that when Mr H attended the day centre he was reluctant to participate in any activity; he was socially isolated, often spending the day moving from room to room alone without engaging with anyone, or anything in the centre. Mr H was unsettled and his family were concerned about his happiness as they felt that he was always on the periphery of activities and not engaged.

The outcome of the review in June was to improve Mr H's emotional wellbeing, to maintain his relationship with his family, develop relationships with others, and make use of community facilities.

Following the review Mr H commenced day opportunities with a community based provider and the move to this smaller service means Mr H has become a lot more settled and he looks forward to his day. Mr H has built a relationship and rapport with two other individuals who attend the service and this is a significant development.

The change in service has met all of the desired outcomes of Mr H's review.

There has been a marked improvement in his emotional wellbeing, he has formed new friendships, and his family have enjoyed spending time together without feeling strained. Mr H is now actively participating in the community and with support he uses public transport to engage in outside activities.

Mr H's family have expressed their delight at the changes seen in Mr H and they acknowledge the positive impact it has had on their family unit. Mr H's mum said "I have got my son back, he has always got a smile on his dial". She also said "staff are working on road safety with him which is a complete break through and he now understands about pressing the button on crossings and waiting for the green man which he has never done before".

## Priority 2: Every adult secure, empowered and responsible

### Safeguarding Awareness Week 2018

Rotherham's first Safeguarding Awareness Week took place between 9th to 13th July 2018, initiated between the Local Safeguarding Children and Adults Board; supported by the Safer Rotherham Partnership.

The key messages during the week were:

- EVERYONE has a part to play in keeping vulnerable people (adults with care and support needs, and children and young people) safe from abuse and neglect and promoting their wellbeing
- Safeguarding is.... about all the things that we can do together to identify, respond and support people who are being abused, or neglected, or whose wellbeing is being compromised
- Help and support is available - safeguarding processes help people to work with the individual and their family to meet their needs
- Anyone can raise a concern – Tel: 01709 336080 (to safeguard a child) or Tel: 01709 822330 (to safeguard an adult). Rotherham Safeguarding Adults Board website and Rotherham Children Safeguarding Board websites are the best place to find out more.



The week consisted of a launch event with a domestic abuse theme and was attended by the Leader of the Council, the Chief Executive and the independent chairs of both safeguarding boards, over 100 attendees from the local authority and safeguarding partners were encouraged to get involved over the coming week and spread the safeguarding message.

On the Wednesday, 120 practitioners gathered at a learning event hosted by the authority, the event covered a wide range of safeguarding adults and children topics including safe sleeping, self-neglect and modern day slavery.

Throughout the week there were over 50 awareness raising events by the voluntary and community sector and statutory organisations which took place across the borough for members of the public as well as learning and development opportunities for staff and volunteers working with vulnerable adults and children. Safeguarding topics included online safety, anti-bullying, safeguarding children in sport, sexual exploitation, child trafficking, self-neglect, hoarding, Female Genital Mutilation (FGM), PREVENT, domestic abuse, safeguarding victims through the Operation Stovewood operation and many more.

Someone who participated in the weeks events quoted "it evidences that organisations cannot go it alone and successful partnerships are the key to effective safeguarding". Another attendee quoted "All sessions this week are powerful and informative – we are always learning".

Following the success of the practitioner learning event the Safeguarding Adults Board are planning a second day of learning in February 2019 and this will involve the Safer Rotherham Partnership and the Safeguarding Children's Board.

Rotherham's safeguarding boards are also planning a number of events in support of South Yorkshire Safeguarding Awareness Week which will take place 8th -12th July 2019.

# CASE STUDIES

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

### Harms of Hate event

Inspirational speakers, poets and performers came together to recognise the 'harms of hate' at a special event at Magna on Thursday 27th September 2018. The event featured survivors recounting their personal stories and experiences of surviving hate, extremism and terror. They spoke to over 400 young people about their experiences, in a bid to get them to challenge hatred when they see it and to work together and be united in the fight against hate.

The Council's aim was for the audience to be inspired by the stories and go away with a sense of hope that things can change if positive action is taken. This work builds on the work of the Council's community cohesion strategy, working with partners to support residents and groups across the town.

Those speaking included Ahmad Nawaz, who experienced unbelievable tragedy when members of the Taliban stormed his school in Peshawar in December 2014 when he was just 14 years old.



Cllr Sarah Allen, Cabinet Member for Cleaner and Greener Communities said:

*"It's really important that our young people hear these powerful stories first hand. Speakers like Ahmad, who endured a hate fuelled attack aged just 14, can really help young people to think differently about how important it is to make positive decisions about their futures and their communities. Through this event we hope to demonstrate that the Council is firmly standing up against hate and is very serious about building communities where every child and adult is secure, responsible and empowered."*

The event was funded by the Home Office and will be used to create educational resources that can be shared across all schools in the Borough and support the delivery of personal, social, health and economic education (PSHE). A number of young people from Rotherham have been invited to a follow up event in Manchester in February 2019 where they will explore counter extremism narratives in an accredited workshop being hosted by Manchester Metropolitan University.

The "Harms of Hate" brand is going to be used to support a number of community dialogue sessions over the coming months to explore some of the difficult issues surrounding cohesion and integration.

# CASE STUDIES

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

### New University Centre Rotherham (UCR)

The University Centre Rotherham (UCR) opened in September 2018 and comprises of a £10.5 million campus in the town centre providing specialist teaching facilities, seminar and lecture rooms, library, café and independent and group study spaces.

UCR is a key element of the Rotherham Plan 2025 and the Town Centre Masterplan. The Council worked closely with the RNN Group (Rotherham North Notts education and training group), to bring the vision for UCR into fruition providing advice and support in developing the project, assistance to secure £3.5 million of Skills Capital funding from Sheffield City Region and providing a site on Doncaster Gate for the 3,300m<sup>2</sup> campus to be constructed.

Despite having GCSE results that are among the best in the region and above the national average Rotherham lags behind on higher level skills. The new UCR will help address this, raising the aspirations of young people, attracting students, and adding new life to the town centre's regeneration. The Council is also working with RNN and business representatives through the Rotherham Together Partnership to ensure the range of courses offered are relevant to Rotherham's growing economy and the local jobs market.

More than 50 different courses are expected to be running by 2020, and in the first 5 years it is estimated UCR will attract over 1,000 additional students studying degree courses accredited by top universities and awarding bodies, including Sheffield Hallam University and the University of Hull.



## Priority 5: A modern, efficient council

### Government returns powers to the Council

The Council was placed under the control of five Government-appointed Commissioners in 2015 - which later reduced to three - after a number of reports highlighted serious failings across the authority in the aftermath of its child sexual exploitation scandal.

Over the past two years the Government has gradually returned powers in stages to the Council, with children's services remaining the last power under Commissioner over-sight.

In February- March 2018 at the request of Commissioners, an independent health check of Rotherham Council was conducted. The outcome was published in June 2018, confirming that the Council was fit to continue its improvement journey without Commissioner oversight.

Full decision-making powers were restored to the Council on 24th September 2018 by the Rt Hon James Brokenshire MP, Secretary of State for the Ministry of Housing, Communities and Local Government. The Government-appointed Commissioners left the Council on this date and decision making returned to elected councillors.

This followed him saying in July that he was "minded" to return the last remaining powers back to the Council, remove Commissioners, and request a final review to be held early 2019.

Council leaders welcomed the news. Council Leader Cllr Chris Read said: "The confirmation of the early departure of Commissioners from the Council is testimony to the hard work of many people over the last few years.

"The announcement comes on the back of our "Good" Ofsted report for children's services earlier in the year. That our children's services have been transformed has been a critical indicator of the changes that we have made. But it has only been one part of challenging, re-examining, and improving the way we work and the culture of the Council.

"We could not be where we are today if it wasn't for the dedication of lots of people – our staff, partner agencies, Commissioners and councillors – who were all united in determination that the people of Rotherham should be better served than they had been in the past. My thanks go to all those people.

"I'm delighted with the progress that we have made. Whilst the work is never complete and we continue to face significant challenges I hope that residents will be able to take assurance that we are firmly on the right track."

Chief Executive Sharon Kemp added: "Over the past four years there have been significant changes here at the Council, including changes across the leadership.

"The announcement is pleasing however we continue to focus on constantly improving outcomes for all our residents and stakeholders."

Lead Commissioner Mary Ney said: "The Commissioners are pleased that the continuous hard work of members, officers and partners in Rotherham has resulted in sufficient improvement for democratic decision-making to be restored to the Council.

"Whilst the Council still faces challenges we have confidence that the leadership of the Council is strong and will work hard to address these. We would like to thank the Council and all of the members and staff we have worked with for their efforts and commitment and we wish the Council, its partners and Rotherham well for the future."

A final health check is scheduled to take place on 6th, 7th and 8th February 2019 and the findings considered by the Secretaries of State for MHCLG and the Department for Education before the Directions come to an end on 31st March 2019.